

TRANSPORTATION BUDGET, FY 2016 - 2017 TRACKING

Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

	Fund	Previous Biennium FY 2014-15	GOV				House						Senate						
			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	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
1																			
2																			
3																			
4																			
5																			
6																			
7	AIR	31,296	14,298	14,298	28,596	28,596		14,298	14,298	28,596	14,298	14,298	28,596	14,298	14,298	28,596	14,298	14,298	28,596
8																			
9																			
10	AIR	-	5,500	5,500	11,000	-		5,500	5,500	11,000	-	-	-	5,500	5,500	11,000	-	-	-
11																			
12	AIR	31,296	19,798	19,798	39,596	28,596		19,798	19,798	39,596	14,298	14,298	28,596	19,798	19,798	39,596	14,298	14,298	28,596
13																			
14																			
15	AIR	10,572	5,286	5,286	10,572	10,572		5,286	5,286	10,572	5,286	5,286	10,572	5,286	5,286	10,572	5,286	5,286	10,572
16	TH	2,200	1,100	1,100	2,200	2,200		1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200
17																			
18	GEN	-	9,960	-	9,960	-		-	-	-	-	-	-	5,000	-	5,000	-	-	-
19	AIR	-	25	25	50	50		25	25	50	25	25	50	25	25	50	25	25	50
20	TH	-	250	250	500	500		-	-	-	-	-	-	250	250	500	250	250	500
21	TH	-	-	-	-	-		-	-	-	(1,100)	(1,100)	(2,200)	-	-	-	-	-	-
22	GEN	-	-	-	-	-		-	-	-	1,100	1,100	2,200	-	-	-	-	-	-
23																			
24	GEN	-	9,960	-	9,960	-		-	-	-	1,100	1,100	2,200	5,000	-	5,000	-	-	-
25	AIR	10,572	5,311	5,311	10,622	10,622		5,311	5,311	10,622	5,311	5,311	10,622	5,311	5,311	10,622	5,311	5,311	10,622
26	TH	2,200	1,350	1,350	2,700	2,700		1,100	1,100	2,200	-	-	-	1,350	1,350	2,700	1,350	1,350	2,700
27	ALL	12,772	16,621	6,661	23,282	13,322		6,411	6,411	12,822	6,411	6,411	12,822	11,661	6,661	18,322	6,661	6,661	13,322
28																			
29	GEN	39,453	17,245	17,245	34,490	34,490		17,245	17,245	34,490	17,245	17,245	34,490	17,245	17,245	34,490	17,245	17,245	34,490
30	TH	1,550	775	775	1,550	1,550		775	775	1,550	775	775	1,550	775	775	1,550	775	775	1,550
31																			
32	GEN	-	4,000	6,000	10,000	20,000		-	-	-	-	-	-	6,000	6,000	12,000	3,500	3,500	7,000
33	TH	-	23	47	70	94		-	-	-	-	-	-	23	47	70	47	47	94
34	SR	-	-	-	-	-		-	-	-	-	-	-	3,000	3,000	6,000	-	-	-
35	TA	-	-	-	-	-		64,790	68,160	132,950	70,340	71,480	141,820	-	-	-	-	-	-
36	TA	-	50,790	54,260	105,050	114,020		-	-	-	-	-	-	59,220	63,130	122,350	66,740	68,330	135,070
37	TH	-	-	-	-	-		-	-	-	(775)	(775)	(1,550)	-	-	-	-	-	-
38	GEN	-	-	-	-	-		-	-	-	775	775	1,550	-	-	-	-	-	-
39																			
40	GEN	39,453	21,245	23,245	44,490	54,490		17,245	17,245	34,490	18,020	18,020	36,040	23,245	23,245	46,490	20,745	20,745	41,490
41	TH	1,550	798	822	1,620	1,644		775	775	1,550	-	-	-	798	822	1,620	822	822	1,644
42	TA	-	-	-	-	-		64,790	68,160	132,950	70,340	71,480	141,820	-	-	-	-	-	-
43	SR	-	-	-	-	-		-	-	-	-	-	-	3,000	3,000	6,000	-	-	-
44	ALL	41,003	22,043	24,067	46,110	56,134		82,810	86,180	168,990	88,360	89,500	177,860	27,043	27,067	54,110	21,567	21,567	43,134

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Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	GOV				House							Senate					
			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	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
45 Safe Routes to School - Base	GEN	750	500	500	1,000	1,000		500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
46																			
48 Commuter and Passenger Rail - Base	GEN	1,000	500	500	1,000	1,000		500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
49																			
50																			
51 Change Items																			
52 General Fund Reduction Passenger Rail	GEN	-	-	-	-	-		(500)	(500)	(1,000)	(500)	(500)	(1,000)	-	-	-	-	-	-
53																			
54 Total Passenger Rail	GEN	1,000	500	500	1,000	1,000		-	-	-	-	-	-	500	500	1,000	500	500	1,000
55																			
56 Freight - Base	GEN	3,012	256	256	512	512		256	256	512	256	256	512	256	256	512	256	256	512
57	TH	9,794	4,897	4,897	9,794	9,794		4,897	4,897	9,794	4,897	4,897	9,794	4,897	4,897	9,794	4,897	4,897	9,794
58																			
59 FY 2015 Balance Forward	GEN	1,500																	
60																			
61 Change Items																			
62 Operating Adjustment	TH	-	147	299	446	1,079		-	-	-	-	-	-	147	299	446	299	299	598
63 Onetime appropriation for Track Repairs	SR	-	-	-	-	-		-	-	-	-	-	-	143	-	143	-	-	-
64 Rail Office Staffing - GOV	GEN	-	1,400	1,400	2,800	2,800		-	-	-	-	-	-	-	-	-	-	-	-
65 Rail Office Staffing - Senate (STATUTORY) (2)	SR	-	-	-	-	-		-	-	-	-	-	-	1,400	1,400	2,800	1,400	1,400	2,800
66 Rail Grade Crossing Safety (STATUTORY) (2)	SR	-	-	-	-	-		-	-	-	-	-	-	31,100	31,100	62,200	31,100	31,100	62,200
67 Rail Grade Crossing Safety (TRANSFER)	SR-VS	-	-	-	-	-		5,000	-	5,000	-	-	-	-	-	-	-	-	-
68 Shift to General Fund - House	TH	-	-	-	-	-		-	-	-	(4,897)	(4,897)	(9,794)	-	-	-	-	-	-
69 Shift to General Fund - House	GEN	-	-	-	-	-		-	-	-	4,897	4,897	9,794	-	-	-	-	-	-
70 Port Development Assistance - House	SR-VS	-	-	-	-	-		2,500	-	2,500	-	-	-	-	-	-	-	-	-
71																			
72	GEN	3,012	1,656	1,656	3,312	3,312		256	256	512	5,153	5,153	10,306	256	256	512	256	256	512
73	SR-VS	-	-	-	-	-		2,500	-	2,500	-	-	-	-	-	-	-	-	-
74 *SR does not include Statutory apropos. or Transfers	SR	-	-	-	-	-		-	-	-	-	-	-	143	-	143	-	-	-
75	TH	9,794	5,044	5,196	10,240	10,873		4,897	4,897	9,794	-	-	-	5,044	5,196	10,240	5,196	5,196	10,392
76 Total Freight	ALL	12,806	6,700	6,852	13,552	14,185		7,653	5,153	12,806	5,153	5,153	10,306	5,443	5,452	10,895	5,452	5,452	10,904
77 Total Multimodal Systems - Direct	GEN	44,215	33,861	25,901	59,762	59,802		18,001	18,001	36,002	24,773	24,773	49,546	29,501	24,501	54,002	22,001	22,001	44,002
78	AIR	41,868	25,109	25,109	50,218	39,218		25,109	25,109	50,218	19,609	19,609	39,218	25,109	25,109	50,218	19,609	19,609	39,218
79	TH	13,544	7,192	7,368	14,560	15,217		6,772	6,772	13,544	-	-	-	7,192	7,368	14,560	7,368	7,368	14,736
80	SR-VS	-	-	-	-	-		2,500	-	2,500	-	-	-	-	-	-	-	-	-
81	TA	-	-	-	-	-		64,790	68,160	132,950	70,340	71,480	141,820	-	-	-	-	-	-
82	SR	-	-	-	-	-		-	-	-	-	-	-	3,143	3,000	6,143	-	-	-
83	ALL	99,627	66,162	58,378	124,540	114,237		117,172	118,042	235,214	114,722	115,862	230,584	64,945	59,978	124,923	48,978	48,978	97,956

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				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	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
84	STATE ROADS																			
85																				
86	Operations and Maintenance - Base	TH	577,790	267,395	267,395	534,790	534,790		267,395	267,395	534,790	267,395	267,395	534,790	267,395	267,395	534,790	267,395	267,395	534,790
87																				
88	<i>Change Items</i>																			
89	Appropriation Increase	TH	-	18,688	32,520	51,208	65,040		18,688	32,520	51,208	32,520	32,520	65,040	16,635	29,790	46,425	29,790	29,790	59,580
90	Snow and Ice Shift / New Base	TH	-	-	-	-	-		(65,000)	(65,000)	(130,000)	(65,000)	(65,000)	(130,000)	-	-	-	-	-	-
91																				
92	Total Operations and Maintenance	TH	577,790	286,083	299,915	585,998	599,830		221,083	234,915	455,998	234,915	234,915	469,830	284,030	297,185	581,215	297,185	297,185	594,370
93																				
94	Snow and Ice Management / New Base	TH	-	-	-	-	-		65,000	65,000	130,000	65,000	65,000	130,000	-	-	-	-	-	-
95																				
96																				
97	Program Planning & Delivery - Base	TH	416,560	206,720	206,720	413,440	413,440		206,720	206,720	413,440	206,720	206,720	413,440	206,720	206,720	413,440	206,720	206,720	413,440
98		TH	75	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
99	<i>Change Items</i>																			
100	Appropriations Increase (Decrease) (3)	TH	-	38,940	59,963	98,903	119,926		2,305	(10,883)	(8,578)	(13,403)	(27,078)	(40,481)	34,690	54,905	89,595	54,905	54,905	109,810
101	Environmental Management Funding	TH	-	1,000	1,000	2,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000
102	2012 Flood Appropriation Date Changes	TH	-	6,804	1,000	7,804	-		-	-	-	-	-	-	6,804	1,000	7,804	-	-	-
103	Land Conveyances (STATUTORY) (2)	TH	-	1,300	1,300	2,600	2,600		1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600
104	Road-User Charge Working Group Costs	GEN	-	-	-	-	-		-	-	-	-	-	-	165	95	260	-	-	-
105	Statewide Planning Shift / New Base - House	TH	-	-	-	-	-		(30,079)	(30,079)	(60,158)	(30,079)	(30,079)	(60,158)	-	-	-	-	-	-
106																				
107																				
108		GEN	-	-	-	-	-		-	-	-	-	-	-	165	95	260	-	-	-
109	Total Program Planning & Delivery - Direct Appropriation.	All	416,635	253,464	268,683	522,147	535,366		179,946	166,758	346,704	164,238	150,563	314,801	249,214	263,625	512,839	262,625	262,625	525,250
110		TH	75	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
111																				
112	Statewide Planning Shift / New Base - House	TH	-	-	-	-	-		30,079	30,079	60,158	30,079	30,079	60,158	-	-	-	-	-	-
113																				
114																				
115	State Road Construction - Base	TH	1,794,005	646,505	645,505	1,292,010	1,291,010		646,505	645,505	1,292,010	645,505	645,505	1,291,010	646,505	645,505	1,292,010	645,505	645,505	1,291,010
116																				
117	<i>Change Items</i>																			
118	Appropriations Increase	TH	-	243,584	300,464	544,048	600,928		204,389	209,556	413,945	296,945	310,250	607,195	216,980	275,105	492,085	275,105	275,105	550,210
119	Federal MAP-21 Funds Appropriation	TH	-	46,995	50,295	97,290	100,590		46,995	50,295	97,290	50,295	50,295	100,590	46,995	50,295	97,290	50,295	50,295	100,590
120	Trunback projects	TH	-	-	-	-	-		-	-	-	-	-	-	50,000	55,000	105,000	-	-	-
121	Noise barrier construction	TH	-	-	-	-	-		-	-	-	-	-	-	5,000	-	5,000	-	-	-
122	State ROW acquisition loan account	TH	-	-	-	-	-		-	-	-	-	-	-	2,000	-	2,000	-	-	-
123																				
124																				
125	Total State Road Construction	TH	1,794,005	937,084	996,264	1,933,348	1,992,528		897,889	905,356	1,803,245	992,745	1,006,050	1,998,795	967,480	1,025,905	1,993,385	970,905	970,905	1,941,810

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			FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19		FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
126 Highway Debt Service - Base	TH	348,238	195,454	220,992	416,446	441,984		195,454	220,992	416,446	220,992	220,992	441,984	195,454	220,992	416,446	220,992	220,992	441,984
128 Change Items																			
129 <i>Debt Service Increase for TH bonding (4)</i>	TH	-	2,750	29,734	32,484	59,468		1,649	15,436	17,085	15,436	15,436	30,872	2,065	19,315	21,380	19,315	19,315	38,630
131 Total Trunk Highway Debt Service	TH	348,238	198,204	250,726	448,930	501,452		197,103	236,428	433,531	236,428	236,428	472,856	197,519	240,307	437,826	240,307	240,307	480,614
133 Electronic Communications - Base	GEN	6	3	3	6	6		3	3	6	3	3	6	3	3	6	3	3	6
134	TH	10,336	5,168	5,168	10,336	10,336		5,168	5,168	10,336	5,168	5,168	10,336	5,168	5,168	10,336	5,168	5,168	10,336
135 Change Items																			
136 <i>Operating Adjustment</i>	TH	-	155	315	470	1,136		-	-	-	-	-	-	155	315	470	315	315	630
137 <i>Roosevelt Tower Replacement - House</i>	SR-VS	-	-	-	-	-		32	-	32	-	-	-	-	-	-	-	-	-
138 <i>Shift to General Fund - House</i>	TH	-	-	-	-	-		-	-	-	(5,168)	(5,168)	(10,336)	-	-	-	-	-	-
139 <i>Shift to General Fund - House</i>	GEN	-	-	-	-	-		-	-	-	5,168	5,168	10,336	-	-	-	-	-	-
140																			
141																			
142	GEN	6	3	3	6	6		3	3	6	5,171	5,171	10,342	3	3	6	3	3	6
143	TH	10,336	5,323	5,483	10,806	11,472		5,168	5,168	10,336	-	-	-	5,323	5,483	10,806	5,483	5,483	10,966
144	SR-VS	-	-	-	-	-		32	-	32	-	-	-	-	-	-	-	-	-
145 Total Electronic Communications	ALL	10,342	5,326	5,486	10,812	11,478		5,203	5,171	10,374	5,171	5,171	10,342	5,326	5,486	10,812	5,486	5,486	10,972
146 Total State Roads - Direct	GEN	6	3	3	6	6		3	3	6	5,171	5,171	10,342	168	98	266	3	3	6
147	HUTD	75	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
148	TH	3,146,929	1,680,158	1,821,071	3,501,229	3,640,648		1,596,268	1,643,704	3,239,972	1,723,405	1,723,035	3,446,440	1,703,566	1,832,505	3,536,071	1,776,505	1,776,505	3,553,010
149	SR-VS	-	-	-	-	-		32	-	32	-	-	-	-	-	-	-	-	-
150 Total State Roads - Direct	ALL	3,147,010	1,680,161	1,821,074	3,501,235	3,640,654		1,596,303	1,643,707	3,240,010	1,728,576	1,728,206	3,456,782	1,703,734	1,832,603	3,536,337	1,776,508	1,776,508	3,553,016
151 LOCAL ROADS																			
152																			
153																			
154 County State Aid Highway - Base	CSAH	1,221,723	670,768	698,495	1,369,263	1,396,990		670,768	698,495	1,369,263	698,495	698,495	1,396,990	670,768	698,495	1,369,263	698,495	698,495	1,396,990
155	GEN	1,844	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
156 Change Items																			
157 <i>Appropriation increase (1)</i>	CSAH	-	113,972	175,460	289,432	350,920		47,279	89,757	137,036	89,757	89,757	179,514	102,399	153,858	256,257	153,858	153,858	307,716
158 <i>CSAH Increase FY 2015 One time - House</i>	CSAH	-	-	-	-	-		128,474	-	128,474	-	-	-	-	-	-	-	-	-
159 <i>MVLST Allocation Correction (5) (STATUTORY)</i>	CSAH	(1,850)	2,000	(2,100)	(100)	(4,200)		-	-	-	-	-	-	(2,000)	(2,100)	(4,100)	(2,100)	(2,100)	(4,200)
160																			
161																			
162	CSAH	1,219,873	786,740	871,855	1,658,595	1,743,710		846,521	788,252	1,634,773	788,252	788,252	1,576,504	771,167	850,253	1,621,420	850,253	850,253	1,700,506
163	GEN	1,844	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
164 Total County State Aid Highway	ALL	1,221,717	786,740	871,855	1,658,595	1,743,710		846,521	788,252	1,634,773	788,252	788,252	1,576,504	771,167	850,253	1,621,420	850,253	850,253	1,700,506

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			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	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
165 Municipal State Aid - Base	MSAS	312,846	170,743	178,141	348,884	356,282		170,743	178,141	348,884	178,141	178,141	356,282	170,743	178,141	348,884	178,141	178,141	356,282
167 Change Items																			
169 <i>Appropriation increase (8)</i>	MSAS	-	29,833	45,907	75,740	91,814		11,858	19,365	31,223	19,926	19,926	39,852	39,724	59,661	99,385	59,661	59,661	119,322
170 <i>MSAS Increase FY 2015 One time - House</i>	MSAS	-	-	-	-	-		35,526	-	35,526	-	-	-	-	-	-	-	-	-
171																			
172 Total Municipal State Aid	MSAS	312,846	200,576	224,048	424,624	448,096	-	218,127	197,506	415,633	198,067	198,067	396,134	210,467	237,802	448,269	237,802	237,802	475,604
173 Other Local Road Appropriations																			
174 Change Items																			
177 <i>Small Cities Assistance - House (8)</i>	TSF	-	-	-	-	-		25,000	25,000	50,000	27,500	27,500	55,000	-	-	-	-	-	-
178 <i>Small Cities Assistance - Senate</i>	SR	-	-	-	-	-		-	-	-	-	-	-	28,501	28,501	57,002	28,700	28,700	57,400
179 <i>Larger Cities Assistance - Senate</i>	SR	-	-	-	-	-		-	-	-	-	-	-	28,501	28,501	57,002	28,700	28,700	57,400
180 <i>Local Bridge Replacement Program</i>	GEN	-	-	-	-	-		-	-	-	-	-	-	10,750	-	10,750	-	-	-
181 <i>Safe Routes - Infrastructure Grants</i>	GEN	-	2,500	2,500	5,000	5,000		-	-	-	-	-	-	2,500	2,500	5,000	2,500	2,500	5,000
182 <i>Highways on tribal Lands - one time Appropriation</i>	GEN	-	-	-	-	-		-	-	-	-	-	-	5,000	-	5,000	-	-	-
183 <i>June 2014 Flood Damage Reappropriation - HF 826 (10)</i>	GEN	-	-	-	-	-		-	-	-	-	-	-	2,380	-	2,380	-	-	-
184																			
185	TSF	-	-	-	-	-		25,000	25,000	50,000	27,500	27,500	55,000	-	-	-	-	-	-
186	SR	-	-	-	-	-		-	-	-	-	-	-	57,002	57,002	114,004	57,400	57,400	114,800
187	GEN	-	2,500	2,500	5,000	5,000		-	-	-	-	-	-	20,630	2,500	23,130	2,500	2,500	5,000
188 Total Other Local Roads	ALL	-	2,500	2,500	5,000	5,000		25,000	25,000	50,000	27,500	27,500	55,000	77,632	59,502	137,134	59,900	59,900	119,800
189 Total Local Roads - Direct	CSAH	1,219,873	786,740	871,855	1,658,595	1,743,710	-	846,521	788,252	1,634,773	788,252	788,252	1,576,504	771,167	850,253	1,621,420	850,253	850,253	1,700,506
190	MSAS	312,846	200,576	224,048	424,624	448,096	-	218,127	197,506	415,633	198,067	198,067	396,134	210,467	237,802	448,269	237,802	237,802	475,604
191	TSF	-	-	-	-	-	-	25,000	25,000	50,000	27,500	27,500	55,000	-	-	-	-	-	-
192	SR	-	-	-	-	-	-	-	-	-	-	-	-	57,002	57,002	114,004	57,400	57,400	114,800
193	GEN	1,844	2,500	2,500	5,000	5,000	-	-	-	-	-	-	-	20,630	2,500	23,130	2,500	2,500	5,000
194	ALL	1,534,563	989,816	1,098,403	2,088,219	2,196,806	-	1,089,648	1,010,758	2,100,406	1,013,819	1,013,819	2,027,638	1,059,266	1,147,557	2,206,823	1,147,955	1,147,955	2,295,910

TRANSPORTATION BUDGET, FY 2016 - 2017 TRACKING

Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

	Fund	Previous Biennium FY 2014-15	GOV				FY 2015 + Changes	House						Senate					
			FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19		FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
195																			
196	AGENCY MANAGEMENT																		
197																			
198	Agency Services - Base	AIR 50	25	25	50	50		25	25	50	25	25	50	25	25	50	25	25	50
199		TH 83,944	41,972	41,972	83,944	83,944		41,972	41,972	83,944	41,972	41,972	83,944	41,972	41,972	83,944	41,972	41,972	83,944
200	Change Items																		
201	Agency Management Aeronautics Shift	AIR -	(25)	(25)	(50)	(50)		(25)	(25)	(50)	(25)	(25)	(50)	(25)	(25)	(50)	(25)	(25)	(50)
202	Operating Adjustment	TH -	750	1,547	2,297	3,094		-	-	-	-	-	-	750	1,547	2,297	1,547	1,547	3,094
203	Shift to General Fund - House	TH -	-	-	-	-		-	-	-	(41,972)	(41,972)	(83,944)	-	-	-	-	-	-
204	Shift to General Fund - House	GEN -	-	-	-	-		-	-	-	41,972	41,972	83,944	-	-	-	-	-	-
205																			
206		GEN -	-	-	-	-		-	-	-	41,972	41,972	83,944	-	-	-	-	-	-
207		AIR 50	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
208		TH 83,944	42,722	43,519	86,241	87,038		41,972	41,972	83,944	-	-	-	42,722	43,519	86,241	43,519	43,519	87,038
209	Total Agency Management	ALL 83,994	42,722	43,519	86,241	87,038		41,972	41,972	83,944	41,972	41,972	83,944	42,722	43,519	86,241	43,519	43,519	87,038
210																			
211	Buildings - Base	GEN 108	54	54	108	108		54	54	108	54	54	108	54	54	108	54	54	108
212		TH 35,568	17,784	17,784	35,568	35,568		17,784	17,784	35,568	17,784	17,784	35,568	17,784	17,784	35,568	17,784	17,784	35,568
213	Change Items																		
214	Operating Adjustment	TH -	934	1,483	2,417	2,966		-	-	-	-	-	-	934	1,483	2,417	1,483	1,483	2,966
215	Shift to General Fund - House	TH -	-	-	-	-		-	-	-	(17,784)	(17,784)	(35,568)	-	-	-	-	-	-
216	Shift to General Fund - House	GEN -	-	-	-	-		-	-	-	17,784	17,784	35,568	-	-	-	-	-	-
217																			
218		GEN 108	54	54	108	108		54	54	108	17,838	17,838	35,676	54	54	108	54	54	108
219		TH 35,568	18,718	19,267	37,985	38,534		17,784	17,784	35,568	-	-	-	18,718	19,267	37,985	19,267	19,267	38,534
220	Total Buildings	ALL 35,676	18,772	19,321	38,093	38,642		17,838	17,838	35,676	17,838	17,838	35,676	18,772	19,321	38,093	19,321	19,321	38,642
221																			
222	Tort Claims	TH -	600	600	1,200	1,200		600	600	1,200	600	600	1,200	600	600	1,200	600	600	1,200
223																			
224	Total Agency Management - Direct	GEN 108	54	54	108	108	-	54	54	108	59,810	59,810	119,620	54	54	108	54	54	108
225		AIR 50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
226		TH 119,512	62,040	63,386	125,426	126,772	-	60,356	60,356	120,712	600	600	1,200	62,040	63,386	125,426	63,386	63,386	126,772
227		ALL 119,670	62,094	63,440	125,534	126,880	-	60,410	60,410	120,820	60,410	60,410	120,820	62,094	63,440	125,534	63,440	63,440	126,880
228	TOTAL DEPT OF TRANSPORTATION - Direct	GEN 46,173	36,418	28,458	64,876	64,916	-	18,058	18,058	36,116	89,754	89,754	179,508	50,353	27,153	77,506	24,558	24,558	49,116
229		AIR 41,918	25,109	25,109	50,218	39,218	-	25,109	25,109	50,218	19,609	19,609	39,218	25,109	25,109	50,218	19,609	19,609	39,218
230		CSAH 1,219,873	786,740	871,855	1,658,595	1,743,710	-	846,521	788,252	1,634,773	788,252	788,252	1,576,504	771,167	850,253	1,621,420	850,253	850,253	1,700,506
231		MSAS 312,846	200,576	224,048	424,624	448,096	-	218,127	197,506	415,633	198,067	198,067	396,134	210,467	237,802	448,269	237,802	237,802	475,604
232		TH 3,279,985	1,749,390	1,891,825	3,641,215	3,782,637	-	1,663,396	1,710,832	3,374,228	1,724,005	1,723,635	3,447,640	1,772,798	1,903,259	3,676,057	1,847,259	1,847,259	3,694,518
233		TSF -	-	-	-	-	-	25,000	25,000	50,000	27,500	27,500	55,000	-	-	-	-	-	-
234		TA -	-	-	-	-	-	64,790	68,160	132,950	70,340	71,480	141,820	-	-	-	-	-	-
235		SR-VS -	-	-	-	-	-	2,532	-	2,532	-	-	-	-	-	-	-	-	-
236		SR -	-	-	-	-	-	-	-	-	-	-	-	60,145	60,002	120,147	57,400	57,400	114,800
237		ALL 4,900,795	2,798,233	3,041,295	5,839,528	6,078,577	-	2,863,533	2,832,917	5,696,450	2,917,527	2,918,297	5,835,824	2,890,039	3,103,578	5,993,617	3,036,881	3,036,881	6,073,762

TRANSPORTATION BUDGET, FY 2016 - 2017 TRACKING

Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	GOV				House						Senate						
			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	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
238 METROPOLITAN COUNCIL																			
239																			
240 BUS TRANSIT AND RAIL OPERATIONS																			
241																			
242 General Fund - Base	GEN	187,693	76,626	76,626	153,252	153,252		76,626	76,626	153,252	76,626	76,626	153,252	76,626	76,626	153,252	76,626	76,626	153,252
243																			
244 <i>Change Items</i>																			
245 <i>General Fund reduction</i>	GEN	-	-	-	-	-		(43,362)	(66,967)	(110,329)	(76,626)	(76,626)	(153,252)	(24,377)	(14,996)	(39,373)	(8,350)	(2,485)	(10,835)
246 <i>Transit Assistance - Direct Appropriation</i>	TA	-	-	-	-	-		266,550	283,750	550,300	300,080	307,190	607,270	-	-	-	-	-	-
247 <i>Transit Assistance - STATUTORY (2)</i>	TA	-	266,550	283,750	550,300	607,270		-	-	-	-	-	-	251,750	267,950	519,700	283,380	250,850	534,230
248 <i>Suburban Transit Pilot Project (Pass though)</i>	SR-VS	-	-	-	-	-		1,500	1,500	3,000	-	-	-	-	-	-	-	-	-
249 <i>TMO Funding (Pass though)</i>	SR-VS	-	-	-	-	-		200	200	400	-	-	-	-	-	-	-	-	-
250																			
251 Total Metropolitan Council	GEN	187,693	76,626	76,626	153,252	153,252		33,264	9,659	42,923	-	-	-	52,249	61,630	113,879	68,276	74,141	142,417
252	TA	-	-	-	-	-		266,550	283,750	550,300	300,080	307,190	607,270	-	-	-	-	-	-
253	SR-VS	-	-	-	-	-		1,700	1,700	3,400	-	-	-	-	-	-	-	-	-
254	ALL	187,693	76,626	76,626	153,252	153,252		301,514	295,109	596,623	300,080	307,190	607,270	52,249	61,630	113,879	68,276	74,141	142,417
255																			
256 DEPARTMENT OF PUBLIC SAFETY																			
257																			
258 ADMIN AND RELATED SERVICES																			
259																			
260 Office of Communications - Base	GEN	222	111	111	222	222		111	111	222	111	111	222	111	111	222	111	111	222
261	TH	786	393	393	786	786		393	393	786	393	393	786	393	393	786	393	393	786
262 <i>Change Items</i>																			
263 <i>Operating Adjustment</i>	GEN	-	2	4	6	8		2	4	6	4	4	8	2	4	6	4	4	8
264 <i>Operating Adjustment</i>	TH	-	11	22	33	44		11	22	33	-	-	11	22	33	22	22	22	44
265 <i>Shift to General Fund - House</i>	GEN	-	-	-	-	-		-	-	-	415	415	830	-	-	-	-	-	-
266 <i>Shift to General Fund - House</i>	TH	-	-	-	-	-		-	-	-	(393)	(393)	(786)	-	-	-	-	-	-
267																			
268	GEN	222	113	115	228	230		113	115	228	530	530	1,060	113	115	228	115	115	230
269	TH	786	404	415	819	830		404	415	819	-	-	-	404	415	819	415	415	830
270 Total Office of Communications	ALL	1,008	517	530	1,047	1,060		517	530	1,047	530	530	1,060	517	530	1,047	530	530	1,060

TRANSPORTATION BUDGET, FY 2016 - 2017 TRACKING

Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

	Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	GOV				FY 2015 + Changes	House					Senate							
				FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19		FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19	
271	Public Safety Support - Base	GEN	6,994	3,527	3,527	7,054	7,054		3,527	3,527	7,054	3,527	3,527	7,054	3,527	3,527	7,054	3,527	3,527	7,054	
272		HUTD	2,732	1,366	1,366	2,732	2,732		1,366	1,366	2,732	1,366	1,366	2,732	1,366	1,366	2,732	1,366	1,366	2,732	
273		TH	7,212	3,606	3,606	7,212	7,212		3,606	3,606	7,212	3,606	3,606	7,212	3,606	3,606	7,212	3,606	3,606	7,212	
274																					
275	Change Items																				
276		GEN	-	5	10	15	20		5	10	15	10	10	20	5	10	15	10	10	20	
277		GEN	-	130	130	260	260		-	-	-	-	-	-	130	130	260	130	130	260	
278		TH	-	81	165	246	330		81	165	246	-	-	-	81	165	246	165	165	330	
279		GEN	-	-	-	-	-		-	-	-	5,137	5,137	10,274	-	-	-	-	-	-	
280		TH	-	-	-	-	-		-	-	-	(3,606)	(3,606)	(7,212)	-	-	-	-	-	-	
281		HUTD	-	-	-	-	-		-	-	-	(1,366)	(1,366)	(2,732)	-	-	-	-	-	-	
282		SR-VS	-	-	-	-	-		450	450	900	-	-	-	-	-	-	-	-	-	
283																					
284		GEN	6,994	3,662	3,667	7,329	7,334		3,532	3,537	7,069	8,674	8,674	17,348	3,662	3,667	7,329	3,667	3,667	7,334	
285		SR-VS	-	-	-	-	-		450	450	900	-	-	-	-	-	-	-	-	-	
286		HUTD	2,732	1,366	1,366	2,732	2,732		1,366	1,366	2,732	-	-	-	1,366	1,366	2,732	1,366	1,366	2,732	
287		TH	7,212	3,687	3,771	7,458	7,542		3,687	3,771	7,458	-	-	-	3,687	3,771	7,458	3,771	3,771	7,542	
288		ALL	16,938	8,715	8,804	17,519	17,608		9,035	9,124	18,159	8,674	8,674	17,348	8,715	8,804	17,519	8,804	8,804	17,608	
289																					
290	Technology & Support Services - Base	GEN	2,644	1,322	1,322	2,644	2,644		1,322	1,322	2,644	1,322	1,322	2,644	1,322	1,322	2,644	1,322	1,322	2,644	
291		HUTD	38	19	19	38	38		19	19	38	19	19	38	19	19	38	19	19	38	
292		TH	4,688	2,344	2,344	4,688	4,688		2,344	2,344	4,688	2,344	2,344	4,688	2,344	2,344	4,688	2,344	2,344	4,688	
293																					
294		GEN	-	-	-	-	-		-	-	-	2,363	2,363	4,726	-	-	-	-	-	-	
295		TH	-	-	-	-	-		-	-	-	(2,344)	(2,344)	(4,688)	-	-	-	-	-	-	
296		HUTD	-	-	-	-	-		-	-	-	(19)	(19)	(38)	-	-	-	-	-	-	
297																					
298		GEN	2,644	1,322	1,322	2,644	2,644		1,322	1,322	2,644	3,685	3,685	7,370	1,322	1,322	2,644	1,322	1,322	2,644	
299		HUTD	38	19	19	38	38		19	19	38	-	-	-	19	19	38	19	19	38	
300		TH	4,688	2,344	2,344	4,688	4,688		2,344	2,344	4,688	-	-	-	2,344	2,344	4,688	2,344	2,344	4,688	
301		ALL	7,370	3,685	3,685	7,370	7,370		3,685	3,685	7,370	3,685	3,685	7,370	3,685	3,685	7,370	3,685	3,685	7,370	
302	Total Admin and Related Services - Direct	GEN	9,860	5,097	5,104	10,201	10,208		4,967	4,974	9,941	12,889	12,889	25,778	5,097	5,104	10,201	5,104	5,104	10,208	
303		SR-VS	-	-	-	-	-	-		450	450	900	-	-	-	-	-	-	-	-	-
304		HUTD	2,770	1,385	1,385	2,770	2,770		1,385	1,385	2,770	-	-	-	1,385	1,385	2,770	1,385	1,385	2,770	
305		TH	12,686	6,435	6,530	12,965	13,060		6,435	6,530	12,965	-	-	-	6,435	6,530	12,965	6,530	6,530	13,060	
306		ALL	25,316	12,917	13,019	25,936	26,038		13,237	13,339	26,576	12,889	12,889	25,778	12,917	13,019	25,936	13,019	13,019	26,038	

TRANSPORTATION BUDGET, FY 2016 - 2017 TRACKING

Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	GOV				FY 2015 + Changes	House						Senate					
			FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19		FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
307 STATE PATROL																			
308																			
309																			
310 Patrolling Highways - Base	GEN	74	37	37	74	74		37	37	74	37	37	74	37	37	74	37	37	74
311	HUTD	192	100	108	208	216		100	108	208	108	108	216	100	108	208	108	108	216
312	TH	151,281	78,439	78,986	157,425	157,972		78,439	78,986	157,425	78,986	78,986	157,972	78,439	78,986	157,425	78,986	78,986	157,972
313 <i>Change Items</i>																			
314 <i>Operating Adjustment - VCU</i>	HUTD	-	-	-	-	-		14	27	41	27	27	54	-	-	-	-	-	-
315 <i>Operating Adjustment</i>	TH	-	1,973	4,006	5,979	8,012		1,973	4,006	5,979	4,006	4,006	8,012	1,973	4,006	5,979	4,006	4,006	8,012
316 <i>Fixed Wing Aircraft Purchase</i>	TH	-	975	-	975	-		975	-	975	-	-	-	500	-	500	-	-	-
317 <i>State Trooper Academy - One Time - House</i>	SR-VS	-	-	-	-	-		3,500	-	3,500	-	-	-	-	-	-	-	-	-
318 <i>Increased Trooper Escort Rate (STATUTORY) (2)</i>	SR	-	150	150	300	300		150	150	300	150	150	300	150	150	300	150	150	300
319																			
320	GEN	74	37	37	74	74		37	37	74	37	37	74	37	37	74	37	37	74
321	HUTD	192	100	108	208	216		114	135	249	135	135	270	100	108	208	108	108	216
322	SR-VS	-	-	-	-	-		3,500	-	3,500	-	-	-	-	-	-	-	-	-
323	TH	151,281	81,387	82,992	164,379	165,984		81,387	82,992	164,379	82,992	82,992	165,984	80,912	82,992	163,904	82,992	82,992	165,984
324 Total Patrolling Highways	ALL	151,547	81,524	83,137	164,661	166,274		85,038	83,164	168,202	83,164	83,164	166,328	81,049	83,137	164,186	83,137	83,137	166,274
325																			
326 Commercial Vehicle Enforcement - Base	TH	15,592	7,796	7,796	15,592	15,592		7,796	7,796	15,592	7,796	7,796	15,592	7,796	7,796	15,592	7,796	7,796	15,592
327																			
328 <i>Change Items</i>																			
329 <i>Operating Adjustment</i>	TH	-	227	461	688	922		227	461	688	461	461	922	227	461	688	461	461	922
330																			
331 Total Commercial Vehicle Enforcement	TH	15,592	8,023	8,257	16,280	16,514		8,023	8,257	16,280	8,257	8,257	16,514	8,023	8,257	16,280	8,257	8,257	16,514
332																			
333 Capitol Security - Base	GEN	10,725	6,355	6,355	12,710	12,710		6,355	6,355	12,710	6,355	6,355	12,710	6,355	6,355	12,710	6,355	6,355	12,710
334																			
335 <i>Change Items</i>																			
336 <i>Capitol Security Increase</i>	GEN	-	1,570	1,570	3,140	3,140		1,550	1,550	3,100	1,550	1,550	3,100	1,570	1,570	3,140	1,570	1,570	3,140
337 <i>Operating Adjustment</i>	GEN	-	110	222	332	444		130	242	372	242	242	484	110	222	332	222	222	444
338																			
339 Total Capitol Security	GEN	10,725	8,035	8,147	16,182	16,294		8,035	8,147	16,182	8,147	8,147	16,294	8,035	8,147	16,182	8,147	8,147	16,294
340																			
341 Vehicle Crimes Unit	HUTD	1,386	693	693	1,386	1,386		693	693	1,386	693	693	1,386	693	693	1,386	693	693	1,386
342																			
343 <i>Change Items</i>																			
344 <i>Operating Adjustment</i>	HUTD	-	14	27	41	54		14	27	41	27	27	54	14	27	41	27	27	54
345																			
346 Total Vehicle Crimes Unit	HUTD	1,386	707	720	1,427	1,440		707	720	1,427	720	720	1,440	707	720	1,427	720	720	1,440

TRANSPORTATION BUDGET, FY 2016 - 2017 TRACKING

Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous	GOV				House						Senate						
		Biennium FY 2014-15	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	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
347 Total State Patrol	GEN	10,799	8,072	8,184	16,256	16,368		8,072	8,184	16,256	8,184	8,184	16,368	8,072	8,184	16,256	8,184	8,184	16,368
348	HUTD	1,578	807	828	1,635	1,656		821	855	1,676	855	855	1,710	807	828	1,635	828	828	1,656
349	SR-VS	-	-	-	-	-		3,500	-	3,500	-	-	-	-	-	-	-	-	-
350	TH	166,873	89,410	91,249	180,659	182,498		89,410	91,249	180,659	91,249	91,249	182,498	88,935	91,249	180,184	91,249	91,249	182,498
351	ALL	179,250	98,289	100,261	198,550	200,522		101,803	100,288	202,091	100,288	100,288	200,576	97,814	100,261	198,075	100,261	100,261	200,522
352 DRIVER AND VEHICLE SERVICES																			
353																			
354																			
355 Vehicle Services - Base	SR-VS	39,890	19,673	19,673	39,346	39,346		19,673	19,673	39,346	19,673	19,673	39,346	19,673	19,673	39,346	19,673	19,673	39,346
356	HUTD	16,472	8,236	8,236	16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472	8,236	8,236	16,472	8,236	8,236	16,472
357																			
358 Change Items																			
359 <i>Operating Adjustment</i>	SR-VS	-	259	523	782	1,046		259	523	782	523	523	1,046	259	523	782	523	523	1,046
360 <i>Additional Operating Adjustment - SR-VS</i>	SR-VS	-	600	600	1,200	1,200		600	600	1,200	600	600	1,200	600	600	1,200	600	600	1,200
361 <i>Increased Costs for MINNCORR Contract</i>	SR-VS	-	1,200	1,200	2,400	2,400		1,200	1,200	2,400	1,200	1,200	2,400	1,200	1,200	2,400	1,200	1,200	2,400
362 <i>Data Services Unit in DVS</i>	SR-VS	-	59	59	118	118		59	59	118	59	59	118	59	59	118	59	59	118
363 <i>Pay for MINNCORR from SR-VS</i>	SR-VS	-	-	-	-	-		-	-	-	-	-	-	8,236	8,236	16,472	8,236	8,236	16,472
364 <i>Eliminate HUTD appropriation</i>	HUTD	-	-	-	-	-		-	-	-	-	-	-	(8,236)	(8,236)	(16,472)	(8,236)	(8,236)	(16,472)
365																			
366	SR-VS	39,890	21,791	22,055	43,846	44,110		21,791	22,055	43,846	22,055	22,055	44,110	30,027	30,291	60,318	30,291	30,291	60,582
367	HUTD	16,472	8,236	8,236	16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472	-	-	-	-	-	-
368 Total Vehicle Services	ALL	56,362	30,027	30,291	60,318	60,582		30,027	30,291	60,318	30,291	30,291	60,582	30,027	30,291	60,318	30,291	30,291	60,582
369																			
370 Driver Services - Base	SR-DS	58,748	29,609	29,618	59,227	59,236		29,609	29,618	59,227	29,618	29,618	59,236	29,609	29,618	59,227	29,618	29,618	59,236
371	TH	2	1	1	2	2		1	1	2	1	1	2	1	1	2	1	1	2
372 Change Items																			
373 <i>Operating Adjustment</i>	SR-DS	-	437	882	1,319	1,764		437	882	1,319	882	882	1,764	437	882	1,319	882	882	1,764
374 <i>Data Services Unit in DVS</i>	SR-DS	-	31	31	62	62		31	31	62	31	31	62	31	31	62	31	31	62
375 <i>Attestation of insurance - staff costs</i>	SR-DS	-	-	-	-	-		-	-	-	-	-	-	74	124	198	-	-	-
376 <i>Cost of creating driving privilege license</i>	SR-DS	-	-	-	-	-		-	-	-	-	-	-	15	-	15	-	-	-
377 <i>Shift to Driver Services Fund</i>	SR-DS	-	-	-	-	-		1	1	2	1	1	-	-	-	-	-	-	-
378 <i>Shift to Driver Services Fund</i>	TH	-	-	-	-	-		(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)
379																			
380	SR-DS	58,748	30,077	30,531	60,608	61,062		30,078	30,532	60,610	30,532	30,532	61,064	30,166	30,655	60,821	30,531	30,531	61,062
381	TH	2	1	1	2	2		-	-	-	-	-	-	-	-	-	-	-	-
382 Total Driver Services	ALL	58,750	30,078	30,532	60,610	61,064		30,078	30,532	60,610	30,532	30,532	61,064	30,166	30,655	60,821	30,531	30,531	61,062
383 Total Driver and Vehicle Services - Direct	TH	2	1	1	2	2		-	-	-	-	-	-	-	-	-	-	-	-
384	HUTD	16,472	8,236	8,236	16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472	-	-	-	-	-	-
385	SR-VS	39,890	21,791	22,055	43,846	44,110		21,791	22,055	43,846	22,055	22,055	44,110	30,027	30,291	60,318	30,291	30,291	60,582
386	SR-DS	58,748	30,077	30,531	60,608	61,062		30,078	30,532	60,610	30,532	30,532	61,064	30,166	30,655	60,821	30,531	30,531	61,062
387	ALL	115,112	60,105	60,823	120,928	121,646		60,105	60,823	120,928	60,823	60,823	121,646	60,193	60,946	121,139	60,822	60,822	121,644

TRANSPORTATION BUDGET, FY 2016 - 2017 TRACKING

Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	GOV				House						Senate						
			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	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
388 TRAFFIC SAFETY - Base	TH	870	435	435	870	870		435	435	870	435	435	870	435	435	870	435	435	870
391 <i>Change Items</i>																			
392 <i>Operating Adjustment</i>	TH	-	11	22	33	44		11	22	33	22	22	44	11	22	33	22	22	44
394 Total Traffic Safety - Direct	TH	870	446	457	903	914		446	457	903	457	457	914	446	457	903	457	457	914
396 PIPELINE SAFETY - Base	SR	2,708	1,354	1,354	2,708	2,708		1,354	1,354	2,708	1,354	1,354	2,708	1,354	1,354	2,708	1,354	1,354	2,708
398 <i>Change Items</i>																			
399 <i>Operating Adjustment</i>	SR	-	17	34	51	68		17	34	51	34	34	68	17	34	51	34	34	68
401 Total Pipeline Safety - Direct	SR	2,708	1,371	1,388	2,759	2,776		1,371	1,388	2,759	1,388	1,388	2,776	1,371	1,388	2,759	1,388	1,388	2,776
402 TOTAL DEPT OF PUBLIC SAFETY - Direct	GEN	20,659	13,169	13,288	26,457	26,576		13,039	13,158	26,197	21,073	21,073	42,146	13,169	13,288	26,457	13,288	13,288	26,576
403 Transportation Bill Area	SR-VS	39,890	21,791	22,055	43,846	44,110		25,741	22,505	48,246	22,055	22,055	44,110	30,027	30,291	60,318	30,291	30,291	60,582
404	SR-DS	58,748	30,077	30,531	60,608	61,062		30,078	30,532	60,610	30,532	30,532	61,064	30,166	30,655	60,821	30,531	30,531	61,062
405	SR	2,708	1,371	1,388	2,759	2,776		1,371	1,388	2,759	1,388	1,388	2,776	1,371	1,388	2,759	1,388	1,388	2,776
406	HUTD	19,242	9,621	9,621	19,242	19,242		9,621	9,621	19,242	8,236	8,236	16,472	1,385	1,385	2,770	1,385	1,385	2,770
407	TH	180,431	96,292	98,237	194,529	196,474		96,291	98,236	194,527	91,706	91,706	183,412	95,816	98,236	194,052	98,236	98,236	196,472
408	ALL	321,678	172,321	175,120	347,441	350,240		176,141	175,440	351,581	174,990	174,990	349,980	171,934	175,243	347,177	175,119	175,119	350,238
409 MINNESOTA MANAGEMENT & BUDGET																			
412 Tort Claims - MMB - Base	TH	1,200	600	600	1,200	1,200		600	600	1,200	600	600	1,200	600	600	1,200	600	600	1,200
414 <i>Change Items</i>																			
415 <i>Tort Claims Shift to MnDOT</i>	TH	-	(600)	(600)	(1,200)	(1,200)		(600)	(600)	(1,200)	(600)	(600)	(1,200)	(600)	(600)	(1,200)	(600)	(600)	(1,200)
417 Tort Claims - MMB - Total	TH	1,200	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
419 DEPARTMENT OF REVENUE																			
420 <i>Change Items</i>																			
421 <i>Casino aid payments - fuels tax (STATUTORY) (2)</i>	GEN	-	30	100	130	200		-	-	-	-	-	-	30	100	130	100	100	200
422 <i>Increased administrative costs for fuels tax</i>	HUTD	-	234	222	456	444		-	-	-	-	-	-	234	222	456	222	222	444
424 Total DOR - Direct Appropriations Only	ALL	-	234	222	456	444		-	-	-	-	-	-	234	222	456	222	222	444
426 LEGISLATURE																			
427 <i>Change Items</i>																			
428 <i>LCC Expenses for Road-User Charge Working Group</i>	GEN	-	-	-	-	-		-	-	-	-	-	-	8	8	16	-	-	-
430 Total Legislature	GEN	-	-	-	-	-		-	-	-	-	-	-	8	8	16	-	-	-

TRANSPORTATION BUDGET, FY 2016 - 2017 TRACKING

Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

	Fund	Previous Biennium FY 2014-15	GOV				House						Senate						
			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	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
431																			
432																			
433																			
434	CSAH	-	-	-	-	-	-	-	-	-	-	-	135	-	135	-	-	-	
435																			
436	CSAH	-	-	-	-	-	-	-	-	-	-	-	135	-	135	-	-	-	
437																			
438																			
439																			
440																			
441	CSAH	-	-	-	-	-	-	-	-	-	-	-	135	-	135	-	-	-	
442																			
443	CSAH	-	-	-	-	-	-	-	-	-	-	-	135	-	135	-	-	-	
444																			
445																			
446																			
447	GEN	254,525	126,213	118,372	244,585	244,744		64,361	40,875	105,236	110,827	110,827	221,654	115,779	102,079	217,858	106,122	111,987	218,109
448	AIR	41,918	25,109	25,109	50,218	39,218		25,109	25,109	50,218	19,609	19,609	39,218	25,109	25,109	50,218	19,609	19,609	39,218
449	CSAH	1,219,873	786,740	871,855	1,658,595	1,743,710	-	846,521	788,252	1,634,773	788,252	788,252	1,576,504	771,437	850,253	1,621,690	850,253	850,253	1,700,506
450	MSAS	312,846	200,576	224,048	424,624	448,096	-	218,127	197,506	415,633	198,067	198,067	396,134	210,467	237,802	448,269	237,802	237,802	475,604
451	SR	101,346	53,239	53,974	107,213	107,948		61,422	56,125	117,547	53,975	53,975	107,950	121,709	122,336	244,045	119,610	119,610	239,220
452	HUTD	19,242	9,855	9,843	19,698	19,686		9,621	9,621	19,242	8,236	8,236	16,472	1,619	1,607	3,226	1,607	1,607	3,214
453	TH	3,461,616	1,845,682	1,990,062	3,835,744	3,979,111		1,759,687	1,809,068	3,568,755	1,815,711	1,815,341	3,631,052	1,868,614	2,001,495	3,870,109	1,945,495	1,945,495	3,890,990
454	TSF	-	-	-	-	-		25,000	25,000	50,000	27,500	27,500	55,000	-	-	-	-	-	-
455	TA	-	-	-	-	-		331,340	351,910	683,250	370,420	378,670	749,090	-	-	-	-	-	-
456	ALL	5,411,366	3,047,414	3,293,263	6,340,677	6,582,513	-	3,341,188	3,303,466	5,911,404	3,392,597	3,400,477	5,988,984	3,114,734	3,340,681	6,455,415	3,280,498	3,286,363	6,566,861
457																			
458																			
459																			
460																			
461																			
462	HUTD		324,140	476,215	800,355	942,739		-	-	-	-	-	-	311,100	476,500	787,600	471,500	472,100	943,600
463	HUTD		(8,229)	(12,090)	(20,319)	(23,933)		-	-	-	-	-	-	(7,902)	(12,103)	(20,005)	(11,976)	(11,991)	(23,967)
464	HUTD		40,430	85,880	126,310	278,850		-	-	-	-	-	-	84,260	107,370	191,630	113,110	165,740	278,850
465	HUTD		-	-	-	-		-	-	-	-	-	-	1,375	2,750	4,125	2,750	2,750	5,500
466	HUTD		-	-	-	-		-	-	-	-	-	-	(14,800)	(15,800)	(30,600)	(16,700)	(17,100)	(33,800)
467	HUTD		-	-	-	-		-	-	-	-	-	-	8,236	8,236	16,472	8,236	8,236	16,472
468	HUTD		(364,277)	(561,791)	(926,068)	(1,220,966)		-	-	-	-	-	-	(382,554)	(566,199)	(948,753)	(566,125)	(620,259)	(1,186,384)
469	TH		209,712	323,774	533,486	705,052		-	-	-	-	-	-	225,324	333,491	558,815	333,448	365,333	698,781
470	CSAH		115,894	178,928	294,822	389,634		-	-	-	-	-	-	116,201	171,983	288,184	171,960	188,404	360,364
471	MSAS		30,442	46,999	77,441	102,346		-	-	-	-	-	-	41,029	60,725	101,754	60,717	66,523	127,240
472	TH		46,995	50,295	97,290	100,590		46,995	50,295	97,290	50,295	50,295	100,590	46,995	50,295	97,290	50,295	50,295	100,590

TRANSPORTATION BUDGET, FY 2016 - 2017 TRACKING

Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous	GOV				House						Senate					
		Biennium FY 2014-15	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	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019
473 MV Leasing Sales Tax Redistribution	CSAH		-	-	-	-	-	-	-	-	-	-	28,755	30,270	59,025	30,655	30,655	61,310
474 MV Leasing Sales Tax Redistribution	TA		-	-	-	-	-	-	-	-	-	-	(18,755)	(20,270)	(39,025)	(20,655)	(20,655)	(41,310)
475 MV Leasing Sales Tax Redistribution	GEN		-	-	-	-	-	-	-	-	-	-	(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)
476 MV Leasing Sales Tax Allocation Correction (5)	CSAH		(2,000)	(2,100)	(4,100)	(4,200)	-	-	-	-	-	-	(3,850)	(2,100)	(5,950)	(2,100)	(2,100)	(4,200)
477 MV Leasing Sales Tax Allocation Correction (5)	TA		(2,000)	(2,100)	(4,100)	(4,200)	-	-	-	-	-	-	(3,850)	(2,100)	(5,950)	(2,100)	(2,100)	(4,200)
478 MV Leasing Sales Tax Allocation Correction (5)	GEN		4,000	4,200	8,200	8,400	-	-	-	-	-	-	7,700	4,200	11,900	4,200	4,200	8,400
479 MVST allocation statutory change	TA		-	-	-	-	-	-	-	-	-	-	29,600	31,600	61,200	33,400	34,200	67,600
480 Transfer out to Active Transportation Account from GF	GEN		-	-	-	-	-	-	-	-	-	-	(3,000)	(3,000)	(6,000)	-	-	-
481 Transfer in to Active Transportation Account	SR		-	-	-	-	-	-	-	-	-	-	3,000	3,000	6,000	-	-	-
482 Vehicle registration renewal - \$10 Surcharge on filing fee	SR		-	-	-	-	-	-	-	-	-	-	45,018	45,018	90,036	45,018	45,018	90,036
483 Motor Vehicle Title Transfer - \$10 Surcharge on fee	SR		-	-	-	-	-	-	-	-	-	-	12,000	12,000	24,000	12,000	12,000	24,000
484 Land Conveyance	TH		1,300	1,300	2,600	2,600	1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600
485 Railroad assessments for rail safety initiatives	SR		32,500	32,500	65,000	65,000	-	-	-	-	-	-	32,500	32,500	65,000	32,500	32,500	65,000
486																		
487 Metropolitan Council																		
488 Metro Transit Sales Tax Increase (9)	--		164,300	259,600	423,900	551,200	-	-	-	-	-	-	246,800	389,700	636,500	406,200	421,200	827,400
489 MVST allocation statutory change	TA		-	-	-	-	-	-	-	-	-	-	(14,800)	(15,800)	(30,600)	(16,700)	(17,100)	(33,800)
490																		
491 Department of Public Safety																		
492 Towed rec vehicle three-year registration option	HUTD		-	-	-	-	-	-	-	-	-	-	904	(452)	452	(452)	904	452
493 Trailers three-year registration option	HUTD		-	-	-	-	-	-	-	-	-	-	308	(154)	154	(154)	308	154
494 Fee increase for license plates	SR		-	-	-	-	-	-	-	-	-	-	6,459	6,459	12,918	6,459	6,459	12,918
495 Increased state trooper escort rate	SR		150	150	300	300	150	150	300	150	150	300	150	150	300	150	150	300
496 IFTA reinstatement fee	SR		40	40	80	80	-	-	-	-	-	-	40	40	80	40	40	80
497 Filing fee for conditional registration	SR		-	-	-	-	-	-	-	-	-	-	387	387	774	387	387	774
498 Filing fee for motor carrier fuel tax licenses	SR		-	-	-	-	-	-	-	-	-	-	50	50	100	50	50	100
499 Drive-away in-transit plates changes	HUTD		-	-	-	-	(35)	(35)	(70)	(35)	(35)	(70)	(35)	(35)	(70)	(35)	(35)	(70)
500 Drive-away in-transit plates changes	SR		-	-	-	-	(35)	(35)	(70)	(35)	(35)	(70)	(35)	(35)	(70)	(35)	(35)	(70)
501 Increased fine for texting violations	GEN		6	6	12	12	6	6	12	6	6	12	-	-	-	-	-	-
502																		
503 Department of Revenue																		
504 Increased petroleum refunds to tribal governments	GEN		(1,400)	(2,700)	(4,100)	(5,800)	-	-	-	-	-	-	(1,400)	(2,840)	(4,240)	(2,950)	(2,960)	(5,910)
505 Income tax refunds due to increased registration taxes	GEN		(500)	(1,500)	(2,000)	(5,300)	-	-	-	-	-	-	(1,000)	(2,300)	(3,300)	(2,700)	(2,900)	(5,600)
506																		
507 TOTAL REVENUES BY FUND	GEN		2,106	6	2,112	(2,688)	6	6	12	6	6	12	(7,700)	(13,940)	(21,640)	(11,450)	(11,660)	(23,110)
508	HUTD		(7,936)	(11,786)	(19,722)	(23,310)	(35)	(35)	(70)	(35)	(35)	(70)	892	113	1,005	154	653	807
509	TH		258,007	375,369	633,376	808,242	48,295	51,595	99,890	51,595	51,595	103,190	273,619	385,086	658,705	385,043	416,928	801,971
510	CSAH		113,894	176,828	290,722	385,434	-	-	-	-	-	-	141,106	200,153	341,259	200,515	216,959	417,474
511	MSAS		30,442	46,999	77,441	102,346	-	-	-	-	-	-	41,029	60,725	101,754	60,717	66,523	127,240
512	TA		(2,000)	(2,100)	(4,100)	(4,200)	-	-	-	-	-	-	(7,805)	(6,570)	(14,375)	(6,055)	(5,655)	(11,710)
513	SR		32,690	32,690	65,380	65,380	115	115	230	115	115	230	99,569	99,569	199,138	96,569	96,569	193,138
514	Other		164,300	259,600	423,900	551,200	-	-	-	-	-	-	246,800	389,700	636,500	406,200	421,200	827,400
515	ALL		591,503	877,606	1,469,109	1,882,404	48,381	51,681	100,062	51,681	51,681	103,362	787,510	1,114,836	1,902,346	1,131,693	1,201,517	2,333,210
516																		

TRANSPORTATION BUDGET, FY 2016 - 2017 TRACKING

Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	GOV				House						Senate						
			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	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
517 GENERAL FUND RECONCILIATION																			
*For FY 2014-15 reflects actuals / budget Not Prior Appropriations levels																			
519 Direct Appropriations:																			
520 MnDOT Multimodal Systems	GEN	44,215	33,861	25,901	59,762	59,802	25,966	18,001	18,001	36,002	24,773	24,773	49,546	29,501	24,501	54,002	22,001	22,001	44,002
521 MnDOT State Roads	GEN	6	3	3	6	6	3	3	3	6	5,171	5,171	10,342	168	98	266	3	3	6
522 MnDOT Local Roads	GEN	1,844	2,500	2,500	5,000	5,000	1,645	-	-	-	-	-	-	20,630	2,500	23,130	2,500	2,500	5,000
523 MnDOT Agency Management	GEN	108	54	54	108	108	54	54	54	108	59,810	59,810	119,620	54	54	108	54	54	108
524 MnDOT FY14 Transfer to State Airports Fund	GEN	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
525 MnDOT 2015 CH 2 Disaster (11)	GEN	3,000	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-
526 TOTAL MnDOT	GEN	64,173	36,418	28,458	64,876	64,916	32,168	18,058	18,058	36,116	89,754	89,754	179,508	50,353	27,153	77,506	24,558	24,558	49,116
527 Metropolitan Council Transit	GEN	187,693	76,626	76,626	153,252	153,252	79,804	33,264	9,659	42,923	-	-	-	52,249	61,630	113,879	68,276	74,141	142,417
528 TOTAL Met Council	GEN	187,693	76,626	76,626	153,252	153,252	79,804	33,264	9,659	42,923	-	-	-	52,249	61,630	113,879	68,276	74,141	142,417
529 DPS Admin & Related Services	GEN	9,860	5,097	5,104	10,201	10,208	4,441	4,967	4,974	9,941	12,889	12,889	25,778	5,097	5,104	10,201	5,104	5,104	10,208
530 DPS State Patrol	GEN	10,799	8,072	8,184	16,256	16,368	7,120	8,072	8,184	16,256	8,184	8,184	16,368	8,072	8,184	16,256	8,184	8,184	16,368
531 DPS Emergency Management	GEN	3,000	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-
532 DPS Railroad and Pipeline Safety Transfer out	GEN	1,574	-	-	-	-	1,574	-	-	-	-	-	-	-	-	-	-	-	-
533 TOTAL DPS (Transportation bill area)	GEN	25,233	13,169	13,288	26,457	26,576	16,135	13,039	13,158	26,197	21,073	21,073	42,146	13,169	13,288	26,457	13,288	13,288	26,576
534 TOTAL Other Agencies	GEN	-	30	100	130	200	-	-	-	-	-	-	-	38	108	146	100	100	200
535 House FY 2015 One Time Transfer	GEN	-	-	-	-	-	228,000	-	-	-	-	-	-	-	-	-	-	-	-
536 TOTAL GENERAL FUND SPENDING	GEN	277,099	126,243	118,472	244,715	244,944	356,107	64,361	40,875	105,236	110,827	110,827	221,654	115,809	102,179	217,988	106,222	112,087	218,309
537 General Fund Revenue Gain (Loss)	GEN	-	2,106	6	2,112	(2,688)	-	6	6	12	6	6	12	(7,700)	(13,940)	(21,640)	(11,450)	(11,660)	(23,110)
538 FY15 Disaster Relief General Fund Cancellations - HF 826 (10)	GEN	-	-	-	-	-	-	-	-	-	-	-	-	(2,380)	-	(2,380)	-	-	-
539 GENERAL FUND NET	GEN	277,099	124,137	118,466	242,603	247,632	356,107	64,355	40,869	105,224	110,821	110,821	221,642	121,129	116,119	237,248	117,672	123,747	241,419
540 BASE Gen Fund Spending	GEN	277,099	106,536	106,536	213,072	213,072	128,107	106,536	106,536	213,072	106,536	106,536	213,072	106,536	106,536	213,072	106,536	106,536	213,072
541 CHANGE FROM GENERAL FUND BASE	GEN	-	17,601	11,930	29,531	34,560	228,000	(42,181)	(65,667)	(107,848)	4,285	4,285	8,570	14,593	9,583	24,176	11,136	17,211	28,347

542 NOTE 1: House Greater MN Transit & County State Aid Figures in FY 2016 spend the General Fund transfer for FY 2015 and FY 2017 - 2019 assume the Taxes Bill will dedicate the General Fund portion of the Motor Vehicle Lease Sales Tax.

543 NOTE 2: All amounts listed as STATUTORY are not included in section or bill totals with direct appropriations. They are provided as informational only as related to change items.

544 NOTE 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.

545 NOTE 4: Trunk Highway debt service forecast projections differ from direct appropriations shown.

546 NOTE 5: House MVLSST allocation correction in House Tax Bill

547 NOTE 6: CSAH transfer amounts under Senate proposal include pass-through amounts to town roads, town bridges, and county municipal accounts per statutory formula, as follows:

	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
Town roads	5,834	8,635	14,468	8,633	9,459	18,092
Town bridges	3,060	4,530	7,590	4,529	4,962	9,491
County municipal accounts	1,913	2,831	4,744	2,831	3,101	5,932

552 NOTE 7: Senate MSAS transfer amounts include 9% of 95% of HUTDF (per constitutional formula) and 43.5% of 5% of HUTDF (per statutory formula)

553 NOTE 8: House Small Cities Appropriation in FY 2016-17 supported by one time General Fund Transfer in FY 2015.

554 NOTE 9: Metro transit sales tax totals include 0.75% sales tax revenue collected in all seven metro counties: Anoka, Carver, Dakota, Hennepin, Ramsey, Scott and Washington

555 NOTE 10: General Fund cancellation and reappropriation of unexpended disaster relief balance is carried in the Senate Omnibus Tax Bill, HF 826.

556 NOTE 11: A portion of the increases in House Trunk Highway, and Local Aid are contingent on General Fund sales tax dedications in the House Taxes Bill.