

DEPARTMENT OF TRANSPORTATION

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
Special Revenue-Other	19,717,000	14,189,000	(5,528,000)	-28.04%
Special Revenue-Federal	16,315,000	18,918,000	2,603,000	15.95%
Total for STATE OPERATIONS	36,032,000	33,107,000	(2,925,000)	-8.12%
Office of Passenger and Freight Transportation Program				
Special Revenue-Other	16,507,000	10,979,000	(5,528,000)	-33.49%
Special Revenue-Federal	16,315,000	18,918,000	2,603,000	15.95%
Total for Program	32,822,000	29,897,000	(2,925,000)	-8.91%
Operations				
Special Revenue-Other	3,210,000	3,210,000	0	0.00%
Total for Program	3,210,000	3,210,000	0	0.00%
AID TO LOCALITIES				
General Fund	97,550,900	97,550,900	0	0.00%
Special Revenue-Other	4,688,533,800	4,846,261,800	157,728,000	3.36%
Special Revenue-Federal	61,242,000	64,068,000	2,826,000	4.61%
Total for AID TO LOCALITIES	4,847,326,700	5,007,880,700	160,554,000	3.31%
Additional Mass Transportation Assistance Program				
General Fund	44,866,000	44,866,000	0	0.00%
Total for Program	44,866,000	44,866,000	0	0.00%
MTA Operating Aid- DMTTF				
Special Revenue-Other	699,189,000	693,301,000	(5,888,000)	-0.84%
Total for Program	699,189,000	693,301,000	(5,888,000)	-0.84%
Mass Transportation Assistance				
General Fund	25,251,000	25,251,000	0	0.00%
Total for Program	25,251,000	25,251,000	0	0.00%
Mobility Tax & MTA Aid Trust Account				
Special Revenue-Other	1,930,000,000	2,040,000,000	110,000,000	5.70%
Total for Program	1,930,000,000	2,040,000,000	110,000,000	5.70%
Rural & Small Urban Transit Aid				
Special Revenue-Federal	25,100,000	25,100,000	0	0.00%
Total for Program	25,100,000	25,100,000	0	0.00%
Special Transit Aid- MTOA				
Special Revenue-Other	1,864,908,800	1,918,524,800	53,616,000	2.87%
Total for Program	1,864,908,800	1,918,524,800	53,616,000	2.87%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Federal Highway Administration Local Planning				
Special Revenue-Federal	19,342,000	22,168,000	2,826,000	14.61%
Total for Program	19,342,000	22,168,000	2,826,000	14.61%
Office of Passenger and Freight Transportation Program				
Special Revenue-Federal	16,800,000	16,800,000	0	0.00%
Total for Program	16,800,000	16,800,000	0	0.00%
Section 18-B Program				
General Fund	27,433,900	27,433,900	0	0.00%
Special Revenue-Other	194,436,000	194,436,000	0	0.00%
Total for Program	221,869,900	221,869,900	0	0.00%
CAPITAL PROJECTS				
Federal Capital Projects Fund	2,006,000,000	2,006,000,000	0	0.00%
Dedicated Mass Transportation Trust Fund	37,000,000	0	(37,000,000)	-100.00%
Dedicated Highway and Bridge Trust Fund	2,500,775,000	1,893,775,000	(607,000,000)	-24.27%
NY Metro Transportation Account	22,506,000	18,319,000	(4,187,000)	-18.60%
Capital Projects Fund - Authority Bonds	225,000,000	1,149,497,000	924,497,000	410.89%
Miscellaneous New York State Agency Fund	50,000,000	50,000,000	0	0.00%
Total for CAPITAL PROJECTS	4,841,281,000	5,117,591,000	276,310,000	5.71%
Federal Airport or Aviation				
Federal Capital Projects Fund	6,000,000	6,000,000	0	0.00%
Total for Program	6,000,000	6,000,000	0	0.00%
Maintenance Facilities				
Dedicated Highway and Bridge Trust Fund	18,165,000	18,165,000	0	0.00%
Total for Program	18,165,000	18,165,000	0	0.00%
New York Works				
Capital Projects Fund - Authority Bonds	225,000,000	225,000,000	0	0.00%
Total for Program	225,000,000	225,000,000	0	0.00%
Non-Federal Aided Highway Capital Projects				
Dedicated Highway and Bridge Trust Fund	2,424,280,000	1,817,280,000	(607,000,000)	-25.04%
Total for Program	2,424,280,000	1,817,280,000	(607,000,000)	-25.04%
Engineering Services				
NY Metro Transportation Account	22,506,000	18,319,000	(4,187,000)	-18.60%
Total for Program	22,506,000	18,319,000	(4,187,000)	-18.60%
Mass Transportation				
Dedicated Mass Transportation Trust Fund	18,500,000	0	(18,500,000)	-100.00%
Total for Program	18,500,000	0	(18,500,000)	-100.00%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Airport or Aviation State Program				
Dedicated Highway and Bridge Trust Fund	4,000,000	4,000,000	0	0.00%
Total for Program	4,000,000	4,000,000	0	0.00%
Other Transportation Aid				
Capital Projects Fund - Authority Bonds	0	924,497,000	924,497,000	--
Total for Program	0	924,497,000	924,497,000	--
Federal Aid Highways - Federal Purpose				
Federal Capital Projects Fund	2,000,000,000	2,000,000,000	0	0.00%
Total for Program	2,000,000,000	2,000,000,000	0	0.00%
New York State Agency Fund				
Miscellaneous New York State Agency Fund	50,000,000	50,000,000	0	0.00%
Total for Program	50,000,000	50,000,000	0	0.00%
Mass Transportation and Rail Freight				
Dedicated Mass Transportation Trust Fund	18,500,000	0	(18,500,000)	-100.00%
Dedicated Highway and Bridge Trust Fund	54,330,000	54,330,000	0	0.00%
Total for Program	72,830,000	54,330,000	(18,500,000)	-25.40%
Total for AGENCY SUMMARY:	9,724,639,700	10,158,578,700	433,939,000	4.46%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2013-14	Requested 2014-15	Change
Administration	418	418	0
Design and Construction	2,536	2,536	0
New York Metropolitan Transportation Council	53	53	0
Office of Passenger and Freight Transportation Program	258	258	0
Planning and Program Management	514	514	0
Preventive Maintenance	4,398	4,398	0
Real Estate	160	160	0
All Other Funds:	8,337	8,337	0
TOTAL:	8,337	8,337	0