

TRANSPORTATION - FY 2012-13 BUDGET

Appropriations/(Reductions) Tracking - Previous Biennium, Governor's Recommendations, House (HF 1140-3E, Beard), Senate (HF 1140-1UE, Gimse), and Conference Report
 (all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				Conference Report (5/17/2011)			
		Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15
DEPARTMENT OF TRANSPORTATION																		
MULTIMODAL SYSTEMS																		
Aeronautics:																		
Airport Dev. & Assistance - Forecast Base	AIR	30,846	14,298	14,298	28,596	28,596	14,298	14,298	28,596	28,596	14,298	14,298	28,596	28,596	14,298	14,298	28,596	28,596
Change Items:																		
Grants and Navigational Aids Increase	AIR	-	-	-	-	-	-	1,775	1,775	-	-	-	-	-	-	1,775	1,775	-
<i>Total Change Items</i>		-	-	-	-	-	-	1,775	1,775	-	-	-	-	-	-	1,775	1,775	-
Total Airport Dev. & Assistance	AIR	30,846	14,298	14,298	28,596	28,596	14,298	16,073	30,371	28,596	14,298	14,298	28,596	28,596	14,298	16,073	30,371	28,596
Aeronautics:																		
Aviation Support & Services - Forecast Base	AIR	10,572	5,286	5,286	10,572	10,572	5,286	5,286	10,572	10,572	5,286	5,286	10,572	10,572	5,286	5,286	10,572	10,572
	TH	1,674	837	837	1,674	1,674	837	837	1,674	1,674	837	837	1,674	1,674	837	837	1,674	1,674
	ALL	12,246	6,123	6,123	12,246	12,246	6,123	6,123	12,246	12,246	6,123	6,123	12,246	12,246	6,123	6,123	12,246	12,246
Transit - Forecast Base	GEN	28,869	16,292	16,292	32,584	32,584	16,292	16,292	32,584	32,584	16,292	16,292	32,584	32,584	16,292	16,292	32,584	32,584
	TH	1,550	775	775	1,550	1,550	775	775	1,550	1,550	775	775	1,550	1,550	775	775	1,550	1,550
Change Items:																		
TA Fund - Statutory to Direct Appropriation (1)	TA	-	-	-	-	-	21,428	24,047	45,475	48,094	-	-	-	-	-	-	-	-
General Fund Reduction	GEN	-	-	-	-	-	(3,810)	(3,810)	(7,620)	(7,620)	(4,000)	(4,000)	(8,000)	(8,000)	(3,810)	(3,810)	(7,620)	(7,620)
Council on Transportation Access (2)	GEN	-	81	81	162	162	81	81	162	81	-	-	-	-	81	81	162	81
<i>Total Change Items</i>		-	81	81	162	162	17,699	20,318	38,017	40,555	(4,000)	(4,000)	(8,000)	(8,000)	(3,729)	(3,729)	(7,458)	(7,539)
Total Transit	GEN	28,869	16,373	16,373	32,746	32,746	12,563	12,563	25,126	25,045	12,292	12,292	24,584	24,584	12,563	12,563	25,126	25,045
	TA	-	-	-	-	-	21,428	24,047	45,475	48,094	-	-	-	-	-	-	-	-
	TH	1,550	775	775	1,550	1,550	775	775	1,550	1,550	775	775	1,550	1,550	775	775	1,550	1,550
	ALL	30,419	17,148	17,148	34,296	34,296	34,766	37,385	72,151	74,689	13,067	13,067	26,134	26,134	13,338	13,338	26,676	26,595
Commuter and Passenger Rail - FC Base	GEN	1,000	500	500	1,000	1,000	500	500	1,000	1,000	500	500	1,000	1,000	500	500	1,000	1,000
Change Items:																		
General Fund Reduction	GEN	-	-	-	-	-	(500)	(500)	(1,000)	(1,000)	(200)	(200)	(400)	(400)	(500)	(500)	(1,000)	(1,000)
<i>Total Change Items</i>		-	-	-	-	-	(500)	(500)	(1,000)	(1,000)	(200)	(200)	(400)	(400)	(500)	(500)	(1,000)	(1,000)
Total Commuter and Passenger Rail	GEN	1,000	500	500	1,000	1,000	-	-	-	-	300	300	600	600	-	-	-	-
Freight - Forecast Base	GEN	662	306	306	612	612	306	306	612	612	306	306	612	612	306	306	612	612
	TH	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794
Change Items:																		
General Fund Reduction	GEN	-	(49)	(49)	(98)	(98)	-	-	-	-	(49)	(49)	(98)	(98)	(49)	(49)	(98)	(98)
<i>Total Change Items</i>		-	(49)	(49)	(98)	(98)	-	-	-	-	(49)	(49)	(98)	(98)	(49)	(49)	(98)	(98)
Total Freight	GEN	662	257	257	514	514	306	306	612	612	257	257	514	514	257	257	514	514
	TH	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794
	ALL	10,456	5,154	5,154	10,308	10,308	5,203	5,203	10,406	10,406	5,154	5,154	10,308	10,308	5,154	5,154	10,308	10,308

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				Conference Report (5/17/2011)			
		FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15
Total Multimodal Systems - Direct	GEN	30,531	17,130	17,130	34,260	34,260	12,869	12,869	25,738	25,657	12,849	12,849	25,698	25,698	12,820	12,820	25,640	25,559
	AIR	41,418	19,584	19,584	39,168	39,168	19,584	21,359	40,943	39,168	19,584	19,584	39,168	39,168	19,584	21,359	40,943	39,168
	TA	-	-	-	-	-	21,428	24,047	45,475	48,094	-	-	-	-	-	-	-	-
	TH	13,018	6,509	6,509	13,018	13,018	6,509	6,509	13,018	13,018	6,509	6,509	13,018	13,018	6,509	6,509	13,018	13,018
	ALL	84,967	43,223	43,223	86,446	86,446	60,390	64,784	125,174	125,937	38,942	38,942	77,884	77,884	38,913	40,688	79,601	77,745
STATE ROADS																		
Infrastructure Oper and Maint - Forecast Base	TH	507,535	257,395	257,395	514,790	514,790	257,395	257,395	514,790	514,790	257,395	257,395	514,790	514,790	257,395	257,395	514,790	514,790
Program Planning & Delivery - Forecast Base	TH	398,396	205,988	205,988	411,976	411,976	205,988	205,988	411,976	411,976	205,988	205,988	411,976	411,976	205,988	205,988	411,976	411,976
Change Items:																		
State Planning and Research - Federal Funds (3)	TH	-	800	615	1,415	1,230	800	615	1,415	1,230	800	615	1,415	1,230	800	615	1,415	1,230
DBE Collaborative (4)	TH	-	130	130	260	260	-	-	-	-	130	130	260	260	130	130	260	260
<i>Total Change Items</i>		-	930	745	1,675	1,490	800	615	1,415	1,230	930	745	1,675	1,490	930	745	1,675	1,490
Total Infrastructure Investment Support	TH	398,396	206,918	206,733	413,651	413,466	206,788	206,603	413,391	413,206	206,918	206,733	413,651	413,466	206,918	206,733	413,651	413,466
State Road Construction - Forecast Base	TH	1,262,000	635,000	635,000	1,270,000	1,270,000	635,000	635,000	1,270,000	1,270,000	635,000	635,000	1,270,000	1,270,000	635,000	635,000	1,270,000	1,270,000
Change Items:																		
Federal Fund Changes - SRC (5)	TH	-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-
Transfer to TH Economic Development Account (6)	TH	-	-	-	-	-	-	-	-	-	100,000	-	100,000	-	20,000	-	20,000	-
<i>Total Change Items</i>		-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-	246,000	(80,000)	166,000	-	166,000	(80,000)	86,000	-
Total State Road Construction	TH	1,262,000	781,000	555,000	1,336,000	1,270,000	781,000	555,000	1,336,000	1,270,000	881,000	555,000	1,436,000	1,270,000	801,000	555,000	1,356,000	1,270,000
Highway Debt Service - Forecast Base	TH	274,570	137,876	158,247	296,123	316,494	137,876	158,247	296,123	316,494	137,876	158,247	296,123	316,494	137,876	158,247	296,123	316,494
Electronic Communications - Forecast Base	GEN	6	3	3	6	6	3	3	6	6	3	3	6	6	3	3	6	6
	TH	10,336	5,168	5,168	10,336	10,336	5,168	5,168	10,336	10,336	5,168	5,168	10,336	10,336	5,168	5,168	10,336	10,336
	ALL	10,342	5,171	5,171	10,342	10,342	5,171	5,171	10,342	10,342	5,171	5,171	10,342	10,342	5,171	5,171	10,342	10,342
Total State Roads - Direct	GEN	6	3	3	6	6	3	3	6	6	3	3	6	6	3	3	6	6
	TH	2,452,837	1,388,357	1,182,543	2,570,900	2,525,086	1,388,227	1,182,413	2,570,640	2,524,826	1,488,357	1,182,543	2,670,900	2,525,086	1,408,357	1,182,543	2,590,900	2,525,086
	ALL	2,452,843	1,388,360	1,182,546	2,570,906	2,525,092	1,388,230	1,182,416	2,570,646	2,524,832	1,488,360	1,182,546	2,670,906	2,525,092	1,408,360	1,182,546	2,590,906	2,525,092
LOCAL ROADS																		
County State Aid - Forecast Base	CSAH	1,013,528	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463
Municipal State Aid - Forecast Base	MSAS	277,322	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654
Total Local Roads - Direct	CSAH	1,013,528	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463
	MSAS	277,322	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654
	ALL	1,290,850	690,564	726,257	1,416,821	1,500,117	690,564	726,257	1,416,821	1,500,117	690,564	726,257	1,416,821	1,500,117	690,564	726,257	1,416,821	1,500,117

Agency/Program/Budget Activity/Change Items	Fund	Previous	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				Conference Report (5/17/2011)			
		Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15
AGENCY MANAGEMENT																		
Agency Services - Forecast Base	AIR	50	25	25	50	50	25	25	50	50	25	25	50	50	25	25	50	50
	TH	85,839	41,907	41,907	83,814	83,814	41,907	41,907	83,814	83,814	41,907	41,907	83,814	83,814	41,907	41,907	83,814	83,814
Change Items:																		
State Planning and Research - Federal Funds (3)	TH	-	65	65	130	130	65	65	130	130	65	65	130	130	65	65	130	130
Total Change Items		-	65	65	130	130	65	65	130	130	65	65	130	130	65	65	130	130
Total Department Support	AIR	50	25	25	50	50	25	25	50	50	25	25	50	50	25	25	50	50
	TH	85,839	41,972	41,972	83,944	83,944	41,972	41,972	83,944	83,944	41,972	41,972	83,944	83,944	41,972	41,972	83,944	83,944
	ALL	85,889	41,997	41,997	83,994	83,994	41,997	41,997	83,994	83,994	41,997	41,997	83,994	83,994	41,997	41,997	83,994	83,994
Buildings - Forecast Base	GEN	112	54	54	108	108	54	54	108	108	54	54	108	108	54	54	108	108
	TH	34,378	17,784	17,784	35,568	35,568	17,784	17,784	35,568	35,568	17,784	17,784	35,568	35,568	17,784	17,784	35,568	35,568
	ALL	34,490	17,838	17,838	35,676	35,676	17,838	17,838	35,676	35,676	17,838	17,838	35,676	35,676	17,838	17,838	35,676	35,676
Total Agency Management - Direct	GEN	112	54	54	108	108	54	54	108	108	54	54	108	108	54	54	108	108
	AIR	50	25	25	50	50	25	25	50	50	25	25	50	50	25	25	50	50
	TH	120,217	59,756	59,756	119,512	119,512	59,756	59,756	119,512	119,512	59,756	59,756	119,512	119,512	59,756	59,756	119,512	119,512
	ALL	120,379	59,835	59,835	119,670	119,670	59,835	59,835	119,670	119,670	59,835	59,835	119,670	119,670	59,835	59,835	119,670	119,670
OTHER SPENDING																		
Capital Projects - 2010 Session, Chapter 189	TH	22,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In - Council on Transportation Access (2)	GEN	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT OF TRANSPORTATION - Direct	GEN	30,730	17,187	17,187	34,374	34,374	12,926	12,926	25,852	25,771	12,906	12,906	25,812	25,812	12,877	12,877	25,754	25,673
	AIR	41,468	19,609	19,609	39,218	39,218	19,609	19,609	40,993	39,218	19,609	19,609	39,218	39,218	19,609	19,609	40,993	39,218
	CSAH	1,013,528	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463
	MSAS	277,322	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654
	TA	-	-	-	-	-	21,428	24,047	45,475	48,094	-	-	-	-	-	-	-	-
	TH	2,608,872	1,454,622	1,248,808	2,703,430	2,657,616	1,454,492	1,248,678	2,703,170	2,657,356	1,554,622	1,248,808	2,803,430	2,657,616	1,474,622	1,248,808	2,723,430	2,657,616
	ALL	3,971,920	2,181,982	2,011,861	4,193,843	4,231,325	2,199,019	2,033,292	4,232,311	4,270,556	2,277,701	2,007,580	4,285,281	4,222,763	2,197,672	2,009,326	4,206,998	4,222,624
METROPOLITAN COUNCIL																		
BUS TRANSIT AND RAIL OPERATIONS - Fcst Base	GEN	119,755	64,970	64,970	129,940	129,940	64,970	64,970	129,940	129,940	64,970	64,970	129,940	129,940	64,970	64,970	129,940	129,940
Change Items:																		
TA Fund - Statutory to Direct Appropriation (1)	TA	-	-	-	-	-	192,852	203,688	396,540	407,376	-	-	-	-	-	-	-	-
General Fund Reduction	GEN	-	-	-	-	-	(64,889)	(64,889)	(129,778)	(51,380)	(16,000)	(16,000)	(32,000)	(32,000)	(54,641)	(54,641)	(109,282)	(51,282)
Council on Transportation Access (2)	GEN	-	(81)	(81)	(162)	(162)	(81)	(81)	(162)	(81)	-	-	-	-	(81)	(81)	(162)	(81)
Total Change Items		-	(81)	(81)	(162)	(162)	127,882	138,718	266,600	355,915	(16,000)	(16,000)	(32,000)	(32,000)	(54,722)	(54,722)	(109,444)	(51,363)
Total Met Council	GEN	119,755	64,889	64,889	129,778	129,778	-	-	-	78,479	48,970	48,970	97,940	97,940	10,248	10,248	20,496	78,577
	TA	-	-	-	-	-	192,852	203,688	396,540	407,376	-	-	-	-	-	-	-	-
	ALL	119,755	64,889	64,889	129,778	129,778	192,852	203,688	396,540	485,855	48,970	48,970	97,940	97,940	10,248	10,248	20,496	78,577
OTHER SPENDING																		
Transfer Out - Council on Transportation Access (2)	GEN	(81)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL METROPOLITAN COUNCIL - Direct	GEN	119,674	64,889	64,889	129,778	129,778	-	-	-	78,479	48,970	48,970	97,940	97,940	10,248	10,248	20,496	78,577
	TA	-	-	-	-	-	192,852	203,688	396,540	407,376	-	-	-	-	-	-	-	-
	ALL	119,674	64,889	64,889	129,778	129,778	192,852	203,688	396,540	485,855	48,970	48,970	97,940	97,940	10,248	10,248	20,496	78,577

Agency/Program/Budget Activity/Change Items	Fund	Previous	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				Conference Report (5/17/2011)				
		Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	
153																			
154																			
155																			
156																			
157																			
158	Office of Communications - Forecast Base	GEN	82	41	41	82	82	41	41	82	82	41	41	82	82	41	41	82	82
159		TH	786	393	393	786	786	393	393	786	786	393	393	786	786	393	393	786	786
160		ALL	868	434	434	868	868	434	434	868	868	434	434	868	868	434	434	868	868
161																			
162	Public Safety Support - Forecast Base	GEN	6,592	3,296	3,296	6,592	6,592	3,296	3,296	6,592	6,592	3,296	3,296	6,592	6,592	3,296	3,296	6,592	6,592
163		HUTD	2,732	1,366	1,366	2,732	2,732	1,366	1,366	2,732	2,732	1,366	1,366	2,732	2,732	1,366	1,366	2,732	2,732
164		TH	7,012	3,506	3,506	7,012	7,012	3,506	3,506	7,012	7,012	3,506	3,506	7,012	7,012	3,506	3,506	7,012	7,012
165		ALL	16,336	8,168	8,168	16,336	16,336	8,168	8,168	16,336	16,336	8,168	8,168	16,336	16,336	8,168	8,168	16,336	16,336
166																			
167	Technology & Support Services - Fcst Base	GEN	2,944	1,472	1,472	2,944	2,944	1,472	1,472	2,944	2,944	1,472	1,472	2,944	2,944	1,472	1,472	2,944	2,944
168		HUTD	38	19	19	38	38	19	19	38	38	19	19	38	38	19	19	38	38
169		TH	4,688	2,344	2,344	4,688	4,688	2,344	2,344	4,688	4,688	2,344	2,344	4,688	4,688	2,344	2,344	4,688	4,688
170		ALL	7,670	3,835	3,835	7,670	7,670	3,835	3,835	7,670	7,670	3,835	3,835	7,670	7,670	3,835	3,835	7,670	7,670
171	Total Admin and Related Services - Direct	GEN	9,618	4,809	4,809	9,618	9,618	4,809	4,809	9,618	9,618	4,809	4,809	9,618	9,618	4,809	4,809	9,618	9,618
172		HUTD	2,770	1,385	1,385	2,770	2,770	1,385	1,385	2,770	2,770	1,385	1,385	2,770	2,770	1,385	1,385	2,770	2,770
173		TH	12,486	6,243	6,243	12,486	12,486	6,243	6,243	12,486	12,486	6,243	6,243	12,486	12,486	6,243	6,243	12,486	12,486
174		ALL	24,874	12,437	12,437	24,874	24,874	12,437	12,437	24,874	24,874	12,437	12,437	24,874	24,874	12,437	12,437	24,874	24,874
175																			
176	STATE PATROL																		
177																			
178	Patrolling Highways - Forecast Base	GEN	74	37	37	74	74	37	37	74	74	37	37	74	74	37	37	74	74
179		HUTD	184	92	92	184	184	92	92	184	184	92	92	184	184	92	92	184	184
180		TH	142,595	71,393	71,393	142,786	142,786	71,393	71,393	142,786	142,786	71,393	71,393	142,786	142,786	71,393	71,393	142,786	142,786
181		ALL	142,853	71,522	71,522	143,044	143,044	71,522	71,522	143,044	143,044	71,522	71,522	143,044	143,044	71,522	71,522	143,044	143,044
182																			
183	Commercial Vehicle Enforcement - FC Base	TH	15,792	7,796	7,796	15,592	15,592	7,796	7,796	15,592	15,592	7,796	7,796	15,592	15,592	7,796	7,796	15,592	15,592
184																			
185																			
186	Capitol Security - Forecast Base	GEN	6,226	3,108	3,108	6,216	6,216	3,108	3,108	6,216	6,216	3,108	3,108	6,216	6,216	3,108	3,108	6,216	6,216
187																			
188																			
189	Vehicle Crimes Unit - Forecast Base	GEN	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190		HUTD	179	693	693	1,386	1,386	693	693	1,386	1,386	693	693	1,386	1,386	693	693	1,386	1,386
191		ALL	191	693	693	1,386	1,386	693	693	1,386	1,386	693	693	1,386	1,386	693	693	1,386	1,386
192	Total State Patrol	GEN	6,312	3,145	3,145	6,290	6,290	3,145	3,145	6,290	6,290	3,145	3,145	6,290	6,290	3,145	3,145	6,290	6,290
193		HUTD	363	785	785	1,570	1,570	785	785	1,570	1,570	785	785	1,570	1,570	785	785	1,570	1,570
194		TH	158,387	79,189	79,189	158,378	158,378	79,189	79,189	158,378	158,378	79,189	79,189	158,378	158,378	79,189	79,189	158,378	158,378
195		ALL	165,062	83,119	83,119	166,238	166,238	83,119	83,119	166,238	166,238	83,119	83,119	166,238	166,238	83,119	83,119	166,238	166,238
196																			
197	DRIVER AND VEHICLE SERVICES																		
198																			
199	Vehicle Services - Forecast Base	SR-VS	37,996	19,023	19,023	38,046	38,046	19,023	19,023	38,046	38,046	19,023	19,023	38,046	38,046	19,023	19,023	38,046	38,046
200		HUTD	16,172	8,236	8,236	16,472	16,472	8,236	8,236	16,472	16,472	8,236	8,236	16,472	16,472	8,236	8,236	16,472	16,472
201		ALL	54,168	27,259	27,259	54,518	54,518	27,259	27,259	54,518	54,518	27,259	27,259	54,518	54,518	27,259	27,259	54,518	54,518
202																			
203	Driver Services - Forecast Base	SR-DS	57,422	28,711	28,711	57,422	57,422	28,711	28,711	57,422	57,422	28,711	28,711	57,422	57,422	28,711	28,711	57,422	57,422
204		TH	2	1	1	2	2	1	1	2	2	1	1	2	2	1	1	2	2
205		ALL	57,424	28,712	28,712	57,424	57,424	28,712	28,712	57,424	57,424	28,712	28,712	57,424	57,424	28,712	28,712	57,424	57,424
206	Total Driver and Vehicle Services - Direct	TH	2	1	1	2	2	1	1	2	2	1	1	2	2	1	1	2	2
207		HUTD	16,172	8,236	8,236	16,472	16,472	8,236	8,236	16,472	16,472	8,236	8,236	16,472	16,472	8,236	8,236	16,472	16,472
208		SR	95,418	47,734	47,734	95,468	95,468	47,734	47,734	95,468	95,468	47,734	47,734	95,468	95,468	47,734	47,734	95,468	95,468
209		ALL	111,592	55,971	55,971	111,942	111,942	55,971	55,971	111,942	111,942	55,971	55,971	111,942	111,942	55,971	55,971	111,942	111,942

Agency/Program/Budget Activity/Change Items	Fund	Previous	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				Conference Report (5/17/2011)			
		Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15
210																		
211	TH	870	435	435	870	870	435	435	870	870	435	435	870	870	435	435	870	870
212																		
213	Total Traffic Safety - Direct	870	435	435	870	870	435	435	870	870	435	435	870	870	435	435	870	870
214																		
215	SR	2,708	1,354	1,354	2,708	2,708	1,354	1,354	2,708	2,708	1,354	1,354	2,708	2,708	1,354	1,354	2,708	2,708
216																		
217	Total Pipeline Safety - Direct	2,708	1,354	1,354	2,708	2,708	1,354	1,354	2,708	2,708	1,354	1,354	2,708	2,708	1,354	1,354	2,708	2,708
218																		
219	TOTAL DEPT OF PUBLIC SAFETY - Direct	15,930	7,954	7,954	15,908	15,908	7,954	7,954	15,908	15,908	7,954	7,954	15,908	15,908	7,954	7,954	15,908	15,908
220	SR	98,126	49,088	49,088	98,176	98,176	49,088	49,088	98,176	98,176	49,088	49,088	98,176	98,176	49,088	49,088	98,176	98,176
221	HUTD	19,305	10,406	10,406	20,812	20,812	10,406	10,406	20,812	20,812	10,406	10,406	20,812	20,812	10,406	10,406	20,812	20,812
222	TH	171,745	85,868	85,868	171,736	171,736	85,868	85,868	171,736	171,736	85,868	85,868	171,736	171,736	85,868	85,868	171,736	171,736
223	ALL	305,106	153,316	153,316	306,632	306,632	153,316	153,316	306,632	306,632	153,316	153,316	306,632	306,632	153,316	153,316	306,632	306,632
224																		
225	Contingency Funds	400	200	200	400	400	-	-	-	-	-	-	-	-	-	-	-	-
226	HUTD	250	125	125	250	250	-	-	-	-	-	-	-	-	-	-	-	-
227	AIR	100	50	50	100	100	-	-	-	-	-	-	-	-	-	-	-	-
228																		
229	Tort Claims	1,200	600	600	1,200	1,200	600	600	1,200	1,200	600	600	1,200	1,200	600	600	1,200	1,200
230																		
231																		
232	ALL AGENCIES TOTAL DIRECT																	
233	General Fund	166,334	90,030	90,030	180,060	180,060	20,880	20,880	41,760	120,158	69,830	69,830	139,660	139,660	31,079	31,079	62,158	120,158
234	State Airports Fund	41,568	19,659	19,659	39,318	39,318	19,609	21,384	40,993	39,218	19,609	19,609	39,218	39,218	19,609	21,384	40,993	39,218
235	County State-Aid Highway Fund	1,013,528	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463
236	Municipal State-Aid Street Fund	277,322	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654
237	Special Revenue Fund	98,126	49,088	49,088	98,176	98,176	49,088	49,088	98,176	98,176	49,088	49,088	98,176	98,176	49,088	49,088	98,176	98,176
238	Transit Assistance	-	-	-	-	-	214,280	227,735	442,015	455,470	-	-	-	-	-	-	-	-
239	Highway User Tax Distribution Fund	19,555	10,531	10,531	21,062	21,062	10,406	10,406	20,812	20,812	10,406	10,406	20,812	20,812	10,406	10,406	20,812	20,812
240	Trunk Highway Fund	2,782,217	1,541,290	1,335,476	2,876,766	2,830,952	1,540,960	1,335,146	2,876,106	2,830,292	1,641,090	1,335,276	2,976,366	2,830,552	1,561,090	1,335,276	2,896,366	2,830,552
241	ALL	4,398,650	2,401,162	2,231,041	4,632,203	4,669,685	2,545,787	2,390,896	4,936,683	5,064,243	2,480,587	2,210,466	4,691,053	4,628,535	2,361,836	2,173,490	4,535,326	4,609,033
242																		
243																		

Agency/Program/Budget Activity/Change Items	Fund	Previous	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				Conference Report (5/17/2011)			
		Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15
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Agency/Program/Budget Activity/Change Items	Fund	Previous	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				Conference Report (5/17/2011)			
		Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15
292																		
293																		
294																		
295																		
296	GEN	30,531	17,130	17,130	34,260	34,260	12,869	12,869	25,738	25,657	12,849	12,849	25,698	25,698	12,820	12,820	25,640	25,559
297	GEN	6	3	3	6	6	3	3	6	6	3	3	6	6	3	3	6	6
298	GEN	112	54	54	108	108	54	54	108	108	54	54	108	108	54	54	108	108
299	GEN	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
300	GEN	30,730	17,187	17,187	34,374	34,374	12,926	12,926	25,852	25,771	12,906	12,906	25,812	25,812	12,877	12,877	25,754	25,673
301																		
302	GEN	119,755	64,889	64,889	129,778	129,778	-	-	-	78,479	48,970	48,970	97,940	97,940	10,248	10,248	20,496	78,577
303	GEN	(81)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
304	GEN	119,674	64,889	64,889	129,778	129,778	-	-	-	78,479	48,970	48,970	97,940	97,940	10,248	10,248	20,496	78,577
305																		
306	GEN	9,618	4,809	4,809	9,618	9,618	4,809	4,809	9,618	9,618	4,809	4,809	9,618	9,618	4,809	4,809	9,618	9,618
307	GEN	6,312	3,145	3,145	6,290	6,290	3,145	3,145	6,290	6,290	3,145	3,145	6,290	6,290	3,145	3,145	6,290	6,290
308	GEN	15,930	7,954	7,954	15,908	15,908	7,954	7,954	15,908	15,908	7,954	7,954	15,908	15,908	7,954	7,954	15,908	15,908
309																		
310	GEN	166,334	90,030	90,030	180,060	180,060	20,880	20,880	41,760	120,158	69,830	69,830	139,660	139,660	31,079	31,079	62,158	120,158
311	GEN		90,079	90,079	180,158	180,158	90,079	90,079	180,158	180,158	90,079	90,079	180,158	180,158	90,079	90,079	180,158	180,158
312	GEN		(49)	(49)	(98)	(98)	(69,199)	(69,199)	(138,398)	(60,000)	(20,249)	(20,249)	(40,498)	(40,498)	(59,000)	(59,000)	(118,000)	(60,000)

NOTES:

1. Appropriations from the transit assistance (TA) Fund are currently statutory appropriations. The House proposal changes the appropriations to direct appropriations. The amounts noted in the House proposal for the FY 12-13 biennium match the amount that is estimated based on the February 2011 Forecast to be statutorily appropriated to the TA Fund. Therefore, the amounts noted do not represent an increase in appropriations, but rather, a change in how the funds are appropriated. The Conference Report, Senate, and Governor do not change the TA Fund appropriations to direct appropriations.
2. The total appropriation for the Council on Transportation Access is \$100,000 in each of the proposals. The Governor, House, and Conference Report proposals make the total amount (\$100,000) a direct appropriation to MnDOT and then adjust the base for fiscal year 2015 to reflect that these appropriations terminate. The Senate proposal provides \$19,300 to MnDOT and \$80,700 to the Metropolitan Council, which is how the funding for the Council was originally established.
3. These change items reflect changes in federal funding for state highway planning and research activities.
4. This appropriation is effective upon enactment of a MnDOT targeted group business program effective in FY 12 and FY 13.
5. These change items reflect changes in federal project starts and include a reduction to the SRC appropriation in FY 11 (\$43 million).
6. The Conference Report and Senate proposal create a trunk highway economic development account within the trunk highway fund. The amount appropriated is available until expended and can be used for construction, reconstruction, and improvement of trunk highways that will promote economic development.
7. The Conference Report and Senate proposal expand the oversized annual permit fee to include transporting waterfront structures.
8. The Senate provisions increase the existing filing fee on vehicle transactions by \$1.50. In addition to the \$1.9 million annual revenue increase to DVS, deputy registrars will receive increased annual revenues of \$7.5 million.
9. The Senate proposal extends the sunset on the existing \$1.75 DVS technology fee on vehicle and driver's license transactions from June 30, 2012 to June 30, 2015. The appropriation of these revenues is statutory.
10. The Conference Report, House, and Senate proposals include provisions that create an anatomical gift account, an optional fee of \$2, and a process for granting the revenue generated from the donations. The amounts noted are the total revenues expected to be generated by the fee. The new optional fee is estimated to provide for \$119,000 in grants in FY 12 and \$238,000 in FY 13 and beyond. The provisions are estimated to cost DPS \$5,500 the first year and \$6,000 in subsequent years to implement and manage the program. A portion of the \$2 fee would be used to cover DPS's costs, except that, in year FY 12, \$3,000 million would not be covered and would need to be absorbed by the agency.

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				Conference Report (5/17/2011)			
		FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15

OTHER PROVISIONS AND FISCAL ITEMS:

- A. The House proposal holds suburban transit providers at FY 11 funding levels for each year of the biennium and allows the Metropolitan Council to use the funds instead. Based on the current forecast, this is a reduction of approximately \$3.9 million for the biennium for the suburban transit providers.
- B. The Senate proposal transfers \$4 million in each of FY 12 and FY 13 from the metropolitan area transit account to the greater Minnesota transit account, both of which are in the transit assistance fund. This transfer is accompanied by a provision that amends the statute providing financial assistance to the suburban transit providers.
- C. The Conference Report, House, and Senate proposals include provisions related to guideway investment. These provisions are expected to cost the Metropolitan Council \$50,000 in FY 12 and \$20,000 in FY 14 and each even year thereafter. These provisions are expected to cost MnDOT \$21,000 in FY 12 and \$8,000 in FY 14 and each even year thereafter. The Met Council and MnDOT are expected to absorb these costs.
- D. The Conference Report, House, and Senate proposals include authority for the Metropolitan Council to use their Right-of-Way Acquisition Loan Fund levy, Livable Communities Fund, and other property tax levies for transit operations. This authority is permissive for calendar years 2011, 2012, and 2013.
- E. The Conference Report and House proposal include a provision that allows the Metropolitan Council to use the Council's operating levy from calendar years 2011, 2012, and 2013 for its transit operating budget.
- F. The Conference Report and House proposal include provisions that relate to the Counties Transit Improvement Board (CTIB). The provisions allow the Board to fund Met Council bus operations in the five counties in which the tax is collected. In addition, the provisions prioritize CTIB debt service payments over other expenditures.
- G. The Conference Report and House proposal include provisions related to including carbon monoxide poisoning training as a part of drivers education training and examination. These provisions are expected to have a cost of \$44,000 in FY 12 and the proposal expects the agency to absorb these costs.
- H. The Conference Report, House, and Senate proposals adjust the dates for forecasting the amount of revenue available for county state aid highways and municipal state aid streets. The changes align the dates with the November Forecast.
- I. The Conference Report and Senate proposal change the formula for required property taxes for roads and bridges that towns must levy in order to receive funding from the town road account. This change does not have a fiscal impact at the state level.
- J. The Senate proposal includes provisions related to disability plates for motorcycles and clarifies disability parking eligibility. These provisions do not have a fiscal impact.
- K. The Conference Report and Senate proposal expand the eligibility for the Gold Star license plate. This provision does not have a fiscal impact.