

**TRANSPORTATION - FY 2012-13 BUDGET**

Appropriations/(Reductions) Tracking - Base Budget, Governor's Recommendations, &amp; HF 1140-1E (Beard)

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Governor's Recommendations (3/17/11)						HF 1140 -1E					
		FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15
<b>DEPARTMENT OF TRANSPORTATION</b>																
<b>MULTIMODAL SYSTEMS</b>																
<b>Aeronautics:</b>																
<b>Airport Dev. &amp; Assistance - Forecast Base</b>	AIR	16,548	14,298	30,846	14,298	14,298	28,596	14,298	14,298	28,596	14,298	14,298	28,596	14,298	14,298	28,596
<b>Change Items:</b>																
Grants and Navigational Aids Increase	AIR	-	-	-	-	-	-	-	-	-	-	1,775	1,775	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	1,775	1,775	-	-	-
<b>Total Airport Dev. &amp; Assistance</b>	<b>AIR</b>	<b>16,548</b>	<b>14,298</b>	<b>30,846</b>	<b>14,298</b>	<b>14,298</b>	<b>28,596</b>	<b>14,298</b>	<b>14,298</b>	<b>28,596</b>	<b>14,298</b>	<b>16,073</b>	<b>30,371</b>	<b>14,298</b>	<b>14,298</b>	<b>28,596</b>
<b>Aeronautics:</b>																
<b>Aviation Support &amp; Services - Forecast Base</b>	AIR	5,286	5,286	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
	TH	837	837	1,674	837	837	1,674	837	837	1,674	837	837	1,674	837	837	1,674
<b>Change Items:</b>																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aviation Support Services</b>	<b>AIR</b>	<b>5,286</b>	<b>5,286</b>	<b>10,572</b>	<b>5,286</b>	<b>5,286</b>	<b>10,572</b>	<b>5,286</b>	<b>5,286</b>	<b>10,572</b>	<b>5,286</b>	<b>5,286</b>	<b>10,572</b>	<b>5,286</b>	<b>5,286</b>	<b>10,572</b>
	<b>TH</b>	<b>837</b>	<b>837</b>	<b>1,674</b>	<b>837</b>	<b>837</b>	<b>1,674</b>	<b>837</b>	<b>837</b>	<b>1,674</b>	<b>837</b>	<b>837</b>	<b>1,674</b>	<b>837</b>	<b>837</b>	<b>1,674</b>
	<b>ALL</b>	<b>6,123</b>	<b>6,123</b>	<b>12,246</b>	<b>6,123</b>	<b>6,123</b>	<b>12,246</b>	<b>6,123</b>	<b>6,123</b>	<b>12,246</b>	<b>6,123</b>	<b>6,123</b>	<b>12,246</b>	<b>6,123</b>	<b>6,123</b>	<b>12,246</b>
<b>Transit - Forecast Base<sup>1</sup></b>	GEN	17,252	11,617	28,869	16,292	16,292	32,584	16,292	16,292	32,584	16,292	16,292	32,584	16,292	16,292	32,584
	TA	20,857	19,924	40,781	21,428	24,047	45,475	26,076	29,541	55,617	21,428	24,047	45,475	24,047	24,047	48,094
	TH	775	775	1,550	775	775	1,550	775	775	1,550	775	775	1,550	775	775	1,550
<b>Change Items:</b>																
General Fund Reduction	GEN	-	-	-	-	-	-	-	-	-	(3,810)	(3,810)	(7,620)	(3,810)	(3,810)	(7,620)
Council on Transportation Access <sup>2</sup>	GEN	-	-	-	81	81	162	81	81	162	81	81	162	81	-	81
<i>Total Change Items</i>		-	-	-	81	81	162	81	81	162	(3,729)	(3,729)	(7,458)	(3,729)	(3,810)	(7,539)
<b>Total Transit</b>	<b>GEN</b>	<b>17,252</b>	<b>11,617</b>	<b>28,869</b>	<b>16,373</b>	<b>16,373</b>	<b>32,746</b>	<b>16,373</b>	<b>16,373</b>	<b>32,746</b>	<b>12,563</b>	<b>12,563</b>	<b>25,126</b>	<b>12,563</b>	<b>12,482</b>	<b>25,045</b>
	<b>TA</b>	<b>20,857</b>	<b>19,924</b>	<b>40,781</b>	<b>21,428</b>	<b>24,047</b>	<b>45,475</b>	<b>26,076</b>	<b>29,541</b>	<b>55,617</b>	<b>21,428</b>	<b>24,047</b>	<b>45,475</b>	<b>24,047</b>	<b>24,047</b>	<b>48,094</b>
	<b>TH</b>	<b>775</b>	<b>775</b>	<b>1,550</b>	<b>775</b>	<b>775</b>	<b>1,550</b>	<b>775</b>	<b>775</b>	<b>1,550</b>	<b>775</b>	<b>775</b>	<b>1,550</b>	<b>775</b>	<b>775</b>	<b>1,550</b>
	<b>ALL</b>	<b>38,884</b>	<b>32,316</b>	<b>71,200</b>	<b>38,576</b>	<b>41,195</b>	<b>79,771</b>	<b>43,224</b>	<b>46,689</b>	<b>89,913</b>	<b>34,766</b>	<b>37,385</b>	<b>72,151</b>	<b>37,385</b>	<b>37,304</b>	<b>74,689</b>
<b>Commuter and Passenger Rail - FC Base</b>	GEN	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
<b>Change Items:</b>																
Elimination of Budget Activity	GEN	-	-	-	-	-	-	-	-	-	(500)	(500)	(1,000)	(500)	(500)	(1,000)
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	(500)	(500)	(1,000)	(500)	(500)	(1,000)
<b>Total Commuter and Passenger Rail</b>	<b>GEN</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Freight - Forecast Base</b>	<b>GEN</b>	<b>356</b>	<b>306</b>	<b>662</b>	<b>306</b>	<b>306</b>	<b>612</b>	<b>306</b>	<b>306</b>	<b>612</b>	<b>306</b>	<b>306</b>	<b>612</b>	<b>306</b>	<b>306</b>	<b>612</b>
	<b>TH</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>
<b>Change Items:</b>																
General Fund Reduction	GEN	-	-	-	(49)	(49)	(98)	(49)	(49)	(98)	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	(49)	(49)	(98)	(49)	(49)	(98)	-	-	-	-	-	-
<b>Total Freight</b>	<b>GEN</b>	<b>356</b>	<b>306</b>	<b>662</b>	<b>257</b>	<b>257</b>	<b>514</b>	<b>257</b>	<b>257</b>	<b>514</b>	<b>306</b>	<b>306</b>	<b>612</b>	<b>306</b>	<b>306</b>	<b>612</b>
	<b>TH</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>
	<b>ALL</b>	<b>5,253</b>	<b>5,203</b>	<b>10,456</b>	<b>5,154</b>	<b>5,154</b>	<b>10,308</b>	<b>5,154</b>	<b>5,154</b>	<b>10,308</b>	<b>5,203</b>	<b>5,203</b>	<b>10,406</b>	<b>5,203</b>	<b>5,203</b>	<b>10,406</b>
<b>Total Multimodal Systems - Direct</b>	<b>GEN</b>	<b>18,108</b>	<b>12,423</b>	<b>30,531</b>	<b>17,130</b>	<b>17,130</b>	<b>34,260</b>	<b>17,130</b>	<b>17,130</b>	<b>34,260</b>	<b>12,869</b>	<b>12,869</b>	<b>25,738</b>	<b>12,869</b>	<b>12,788</b>	<b>25,657</b>
	<b>AIR</b>	<b>21,834</b>	<b>19,584</b>	<b>41,418</b>	<b>19,584</b>	<b>19,584</b>	<b>39,168</b>	<b>19,584</b>	<b>19,584</b>	<b>39,168</b>	<b>19,584</b>	<b>21,359</b>	<b>40,943</b>	<b>19,584</b>	<b>19,584</b>	<b>39,168</b>
	<b>TA</b>	<b>20,857</b>	<b>19,924</b>	<b>40,781</b>	<b>21,428</b>	<b>24,047</b>	<b>45,475</b>	<b>26,076</b>	<b>29,541</b>	<b>55,617</b>	<b>21,428</b>	<b>24,047</b>	<b>45,475</b>	<b>24,047</b>	<b>24,047</b>	<b>48,094</b>
	<b>TH</b>	<b>6,509</b>	<b>6,509</b>	<b>13,018</b>	<b>6,509</b>	<b>6,509</b>	<b>13,018</b>	<b>6,509</b>	<b>6,509</b>	<b>13,018</b>	<b>6,509</b>	<b>6,509</b>	<b>13,018</b>	<b>6,509</b>	<b>6,509</b>	<b>13,018</b>
	<b>ALL</b>	<b>67,308</b>	<b>58,440</b>	<b>125,748</b>	<b>64,651</b>	<b>67,270</b>	<b>131,921</b>	<b>69,299</b>	<b>72,764</b>	<b>142,063</b>	<b>60,390</b>	<b>64,784</b>	<b>125,174</b>	<b>63,009</b>	<b>62,928</b>	<b>125,937</b>

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Governor's Recommendations (3/17/11)						HF 1140 -1E					
		FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15
<b>STATE ROADS</b>																
Infrastructure Oper and Maint - Forecast Base	TH	251,643	255,892	507,535	257,395	257,395	514,790	257,395	257,395	514,790	257,395	257,395	514,790	257,395	257,395	514,790
Change Items:																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure Oper and Maint</b>	<b>TH</b>	<b>251,643</b>	<b>255,892</b>	<b>507,535</b>	<b>257,395</b>	<b>257,395</b>	<b>514,790</b>	<b>257,395</b>	<b>257,395</b>	<b>514,790</b>	<b>257,395</b>	<b>257,395</b>	<b>514,790</b>	<b>257,395</b>	<b>257,395</b>	<b>514,790</b>
Program Planning & Delivery - Forecast Base	TH	201,461	196,935	398,396	205,988	205,988	411,976	205,988	205,988	411,976	205,988	205,988	411,976	205,988	205,988	411,976
Change Items:																
State Planning and Research - Federal Funds	TH	-	-	-	800	615	1,415	615	615	1,230	800	615	1,415	615	615	1,230
DBE Collaborative	TH	-	-	-	130	130	260	130	130	260	-	-	-	-	-	-
Total Change Items		-	-	-	930	745	1,675	745	745	1,490	800	615	1,415	615	615	1,230
<b>Total Infrastructure Investment Support</b>	<b>TH</b>	<b>201,461</b>	<b>196,935</b>	<b>398,396</b>	<b>206,918</b>	<b>206,733</b>	<b>413,651</b>	<b>206,733</b>	<b>206,733</b>	<b>413,466</b>	<b>206,788</b>	<b>206,603</b>	<b>413,391</b>	<b>206,603</b>	<b>206,603</b>	<b>413,206</b>
State Road Construction - Forecast Base	TH	551,300	710,700	1,262,000	635,000	635,000	1,270,000	635,000	635,000	1,270,000	635,000	635,000	1,270,000	635,000	635,000	1,270,000
Change Items:																
Federal Fund Changes - SRC <sup>3</sup>	TH	-	-	-	146,000	(80,000)	66,000	-	-	-	146,000	(80,000)	66,000	-	-	-
Total Change Items		-	-	-	146,000	(80,000)	66,000	-	-	-	146,000	(80,000)	66,000	-	-	-
<b>Total State Road Construction</b>	<b>TH</b>	<b>551,300</b>	<b>710,700</b>	<b>1,262,000</b>	<b>781,000</b>	<b>555,000</b>	<b>1,336,000</b>	<b>635,000</b>	<b>635,000</b>	<b>1,270,000</b>	<b>781,000</b>	<b>555,000</b>	<b>1,336,000</b>	<b>635,000</b>	<b>635,000</b>	<b>1,270,000</b>
Highway Debt Service - Forecast Base	TH	101,170	173,400	274,570	137,876	158,247	296,123	158,247	158,247	316,494	137,876	158,247	296,123	158,247	158,247	316,494
Change Items:																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Highway Debt Service</b>	<b>TH</b>	<b>101,170</b>	<b>173,400</b>	<b>274,570</b>	<b>137,876</b>	<b>158,247</b>	<b>296,123</b>	<b>158,247</b>	<b>158,247</b>	<b>316,494</b>	<b>137,876</b>	<b>158,247</b>	<b>296,123</b>	<b>158,247</b>	<b>158,247</b>	<b>316,494</b>
Electronic Communications - Forecast Base	GEN	3	3	6	3	3	6	3	3	6	3	3	6	3	3	6
TH	TH	5,168	5,168	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
Change Items:																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronic Communications</b>	<b>GEN</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>6</b>
TH	TH	5,168	5,168	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
ALL	ALL	5,171	5,171	10,342	5,171	5,171	10,342	5,171	5,171	10,342	5,171	5,171	10,342	5,171	5,171	10,342
<b>Total State Roads - Direct</b>	<b>GEN</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>6</b>
TH	TH	1,110,742	1,342,095	2,452,837	1,388,357	1,182,543	2,570,900	1,262,543	1,262,543	2,525,086	1,388,227	1,182,413	2,570,640	1,262,413	1,262,413	2,524,826
ALL	ALL	1,110,745	1,342,098	2,452,843	1,388,360	1,182,546	2,570,906	1,262,546	1,262,546	2,525,092	1,388,230	1,182,416	2,570,646	1,262,416	1,262,416	2,524,832
<b>LOCAL ROADS</b>																
County State Aid - Forecast Base	CSAH	489,050	524,478	1,013,528	545,109	572,773	1,117,882	584,006	599,457	1,183,463	545,109	572,773	1,117,882	584,006	599,457	1,183,463
Change Items:																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total County State-Aid Roads</b>	<b>CSAH</b>	<b>489,050</b>	<b>524,478</b>	<b>1,013,528</b>	<b>545,109</b>	<b>572,773</b>	<b>1,117,882</b>	<b>584,006</b>	<b>599,457</b>	<b>1,183,463</b>	<b>545,109</b>	<b>572,773</b>	<b>1,117,882</b>	<b>584,006</b>	<b>599,457</b>	<b>1,183,463</b>

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Governor's Recommendations (3/17/11)						HF 1140 -1E					
		FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15
<b>Municipal State Aid - Forecast Base</b>	MSAS	135,922	141,400	277,322	145,455	153,484	298,939	156,478	160,176	316,654	145,455	153,484	298,939	156,478	160,176	316,654
Change Items:																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Municipal State-Aid Roads</b>	MSAS	135,922	141,400	277,322	145,455	153,484	298,939	156,478	160,176	316,654	145,455	153,484	298,939	156,478	160,176	316,654
<b>Total Local Roads - Direct</b>	CSAH	489,050	524,478	1,013,528	545,109	572,773	1,117,882	584,006	599,457	1,183,463	545,109	572,773	1,117,882	584,006	599,457	1,183,463
	MSAS	135,922	141,400	277,322	145,455	153,484	298,939	156,478	160,176	316,654	145,455	153,484	298,939	156,478	160,176	316,654
	ALL	624,972	665,878	1,290,850	690,564	726,257	1,416,821	740,484	759,633	1,500,117	690,564	726,257	1,416,821	740,484	759,633	1,500,117
<b>AGENCY MANAGEMENT</b>																
<b>Agency Services - Forecast Base</b>	AIR	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50
	TH	43,415	42,424	85,839	41,907	41,907	83,814	41,907	41,907	83,814	41,907	41,907	83,814	41,907	41,907	83,814
Change Items:																
State Planning and Research - Federal Funds	TH	-	-	-	65	65	130	65	65	130	65	65	130	65	65	130
Total Change Items		-	-	-	65	65	130	65	65	130	65	65	130	65	65	130
<b>Total Department Support</b>	AIR	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50
	TH	43,415	42,424	85,839	41,972	41,972	83,944	41,972	41,972	83,944	41,972	41,972	83,944	41,972	41,972	83,944
	ALL	43,440	42,449	85,889	41,997	41,997	83,994	41,997	41,997	83,994	41,997	41,997	83,994	41,997	41,997	83,994
<b>Buildings - Forecast Base</b>	GEN	56	56	112	54	54	108	54	54	108	54	54	108	54	54	108
	TH	17,387	16,991	34,378	17,784	17,784	35,568	17,784	17,784	35,568	17,784	17,784	35,568	17,784	17,784	35,568
Change Items:																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Buildings</b>	GEN	56	56	112	54	54	108	54	54	108	54	54	108	54	54	108
	TH	17,387	16,991	34,378	17,784	17,784	35,568	17,784	17,784	35,568	17,784	17,784	35,568	17,784	17,784	35,568
	ALL	17,443	17,047	34,490	17,838	17,838	35,676	17,838	17,838	35,676	17,838	17,838	35,676	17,838	17,838	35,676
<b>Total Agency Management - Direct</b>	GEN	56	56	112	54	54	108	54	54	108	54	54	108	54	54	108
	AIR	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50
	TH	60,802	59,415	120,217	59,756	59,756	119,512	59,756	59,756	119,512	59,756	59,756	119,512	59,756	59,756	119,512
	ALL	60,883	59,496	120,379	59,835	59,835	119,670	59,835	59,835	119,670	59,835	59,835	119,670	59,835	59,835	119,670
<b>OTHER SPENDING</b>																
Capital Projects - 2010 Session, Chapter 189	TH	22,800	-	22,800	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In - Council on Transportation Access <sup>2</sup>	GEN	-	81	81	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DEPT OF TRANSPORTATION - Direct</b>	GEN	18,167	12,563	30,730	17,187	17,187	34,374	17,187	17,187	34,374	12,926	12,926	25,852	12,926	12,845	25,771
	AIR	21,859	19,609	41,468	19,609	19,609	39,218	19,609	19,609	39,218	19,609	21,384	40,993	19,609	19,609	39,218
	CSAH	489,050	524,478	1,013,528	545,109	572,773	1,117,882	584,006	599,457	1,183,463	545,109	572,773	1,117,882	584,006	599,457	1,183,463
	MSAS	135,922	141,400	277,322	145,455	153,484	298,939	156,478	160,176	316,654	145,455	153,484	298,939	156,478	160,176	316,654
	TA	20,857	19,924	40,781	21,428	24,047	45,475	26,076	29,541	55,617	21,428	24,047	45,475	24,047	24,047	48,094
	TH	1,200,853	1,408,019	2,608,872	1,454,622	1,248,808	2,703,430	1,328,808	1,328,808	2,657,616	1,454,492	1,248,678	2,703,170	1,328,678	1,328,678	2,657,356
	ALL	1,886,708	2,125,993	4,012,701	2,203,410	2,035,908	4,239,318	2,132,164	2,154,778	4,286,942	2,199,019	2,033,292	4,232,311	2,125,744	2,144,812	4,270,556

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Governor's Recommendations (3/17/11)						HF 1140 -1E					
		FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15
<b>METROPOLITAN COUNCIL</b>																
<b>BUS TRANSIT AND RAIL OPERATIONS - Fcst Base<sup>1</sup></b>	GEN	70,610	49,145	119,755	64,970	64,970	129,940	64,970	64,970	129,940	64,970	64,970	129,940	64,970	64,970	129,940
	TA	141,920	174,859	316,779	192,852	203,688	396,540	208,584	219,384	427,968	192,852	203,688	396,540	203,688	203,688	407,376
<b>Change Items:</b>																
General Fund Reduction	GEN	-	-	-	-	-	-	-	-	-	(25,690)	(25,690)	(51,380)	(25,690)	(25,690)	(51,380)
General Fund Reduction - CTIB <sup>4</sup>	GEN	-	-	-	-	-	-	-	-	-	(30,000)	(39,199)	(69,199)	-	-	-
General Fund Reduction - RALF and Livable Com <sup>5</sup>	GEN	-	-	-	-	-	-	-	-	-	(9,199)	-	(9,199)	-	-	-
Council on Transportation Access <sup>2</sup>	GEN	-	-	-	(81)	(81)	(162)	(81)	(81)	(162)	(81)	(81)	(162)	(81)	-	(81)
<i>Total Change Items</i>		-	-	-	(81)	(81)	(162)	(81)	(81)	(162)	(64,970)	(64,970)	(129,940)	(25,771)	(25,690)	(51,461)
<b>Total Met Council</b>	GEN	70,610	49,145	119,755	64,889	64,889	129,778	64,889	64,889	129,778	-	-	-	39,199	39,280	78,479
	TA	141,920	174,859	316,779	192,852	203,688	396,540	208,584	219,384	427,968	192,852	203,688	396,540	203,688	203,688	407,376
	ALL	212,530	224,004	436,534	257,741	268,577	526,318	273,473	284,273	557,746	192,852	203,688	396,540	242,887	242,968	485,855
<b>OTHER SPENDING</b>																
Transfer Out - Council on Transportation Access <sup>2</sup>	GEN	-	(81)	(81)	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL METROPOLITAN COUNCIL - Direct</b>	GEN	70,610	49,064	119,674	64,889	64,889	129,778	64,889	64,889	129,778	-	-	-	39,199	39,280	78,479
	TA	141,920	174,859	316,779	192,852	203,688	396,540	208,584	219,384	427,968	192,852	203,688	396,540	203,688	203,688	407,376
	ALL	212,530	223,923	436,453	257,741	268,577	526,318	273,473	284,273	557,746	192,852	203,688	396,540	242,887	242,968	485,855
<b>DEPARTMENT OF PUBLIC SAFETY</b>																
<b>ADMIN AND RELATED SERVICES<sup>6</sup></b>																
<b>Office of Communications - Forecast Base</b>	GEN	41	41	82	41	41	82	41	41	82	41	41	82	41	41	82
	TH	393	393	786	393	393	786	393	393	786	393	393	786	393	393	786
<b>Change Items:</b>																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Office of Communication</b>	GEN	41	41	82	41	41	82	41	41	82	41	41	82	41	41	82
	TH	393	393	786	393	393	786	393	393	786	393	393	786	393	393	786
	ALL	434	434	868	434	434	868	434	434	868	434	434	868	434	434	868
<b>Public Safety Support - Forecast Base</b>	GEN	3,296	3,296	6,592	3,296	3,296	6,592	3,296	3,296	6,592	3,296	3,296	6,592	3,296	3,296	6,592
	HUTD	1,366	1,366	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
	TH	3,506	3,506	7,012	3,506	3,506	7,012	3,506	3,506	7,012	3,506	3,506	7,012	3,506	3,506	7,012
<b>Change Items:</b>																
Transfer of Health Insurance Reimbursement	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Safety Support</b>	GEN	3,296	3,296	6,592	3,296	3,296	6,592	3,296	3,296	6,592	3,296	3,296	6,592	3,296	3,296	6,592
	HUTD	1,366	1,366	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
	TH	3,506	3,506	7,012	3,506	3,506	7,012	3,506	3,506	7,012	3,506	3,506	7,012	3,506	3,506	7,012
	ALL	8,168	8,168	16,336	8,168	8,168	16,336	8,168	8,168	16,336	8,168	8,168	16,336	8,168	8,168	16,336
<b>Technology &amp; Support Services - Fcst Base</b>	GEN	1,472	1,472	2,944	1,472	1,472	2,944	1,472	1,472	2,944	1,472	1,472	2,944	1,472	1,472	2,944
	HUTD	19	19	38	19	19	38	19	19	38	19	19	38	19	19	38
	TH	2,344	2,344	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
<b>Change Items:</b>																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Technical Support Services</b>	GEN	1,472	1,472	2,944	1,472	1,472	2,944	1,472	1,472	2,944	1,472	1,472	2,944	1,472	1,472	2,944
	HUTD	19	19	38	19	19	38	19	19	38	19	19	38	19	19	38
	TH	2,344	2,344	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
	ALL	3,835	3,835	7,670	3,835	3,835	7,670	3,835	3,835	7,670	3,835	3,835	7,670	3,835	3,835	7,670
<b>Total Admin and Related Services - Direct</b>	GEN	4,809	4,809	9,618	4,809	4,809	9,618	4,809	4,809	9,618	4,809	4,809	9,618	4,809	4,809	9,618
	HUTD	1,385	1,385	2,770	1,385	1,385	2,770	1,385	1,385	2,770	1,385	1,385	2,770	1,385	1,385	2,770
	TH	6,243	6,243	12,486	6,243	6,243	12,486	6,243	6,243	12,486	6,243	6,243	12,486	6,243	6,243	12,486
	ALL	12,437	12,437	24,874	12,437	12,437	24,874	12,437	12,437	24,874	12,437	12,437	24,874	12,437	12,437	24,874

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Governor's Recommendations (3/17/11)						HF 1140 -1E					
		FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15
<b>STATE PATROL</b>																
Patrolling Highways - Forecast Base	GEN	37	37	74	37	37	74	37	37	74	37	37	74	37	37	74
	HUTD	92	92	184	92	92	184	92	92	184	92	92	184	92	92	184
	TH	71,393	71,202	142,595	71,393	71,393	142,786	71,393	71,393	142,786	71,393	71,393	142,786	71,393	71,393	142,786
Change Item:																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Patrolling Highways	GEN	37	37	74	37	37	74	37	37	74	37	37	74	37	37	74
	HUTD	92	92	184	92	92	184	92	92	184	92	92	184	92	92	184
	TH	71,393	71,202	142,595	71,393	71,393	142,786	71,393	71,393	142,786	71,393	71,393	142,786	71,393	71,393	142,786
	ALL	71,522	71,331	142,853	71,522	71,522	143,044	71,522	71,522	143,044	71,522	71,522	143,044	71,522	71,522	143,044
Commercial Vehicle Enforcement - FC Base	TH	7,996	7,796	15,792	7,796	7,796	15,592	7,796	7,796	15,592	7,796	7,796	15,592	7,796	7,796	15,592
Change Item:																
NONE	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Comm Vehicle Enforcement	TH	7,996	7,796	15,792	7,796	7,796	15,592	7,796	7,796	15,592	7,796	7,796	15,592	7,796	7,796	15,592
Capitol Security - Forecast Items	GEN	3,113	3,113	6,226	3,108	3,108	6,216	3,108	3,108	6,216	3,108	3,108	6,216	3,108	3,108	6,216
Change Item:																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capitol Security - Direct	GEN	3,113	3,113	6,226	3,108	3,108	6,216	3,108	3,108	6,216	3,108	3,108	6,216	3,108	3,108	6,216
Vehicle Crimes Unit - Forecast Base	GEN	-	12	12	-	-	-	-	-	-	-	-	-	-	-	-
	HUTD	-	179	179	693	693	1,386	693	693	1,386	693	693	1,386	693	693	1,386
Change Item:																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vehicle Crimes Unit	GEN	-	12	12	-	-	-	-	-	-	-	-	-	-	-	-
	HUTD	-	179	179	693	693	1,386	693	693	1,386	693	693	1,386	693	693	1,386
	ALL	-	191	191	693	693	1,386	693	693	1,386	693	693	1,386	693	693	1,386
Total State Patrol	GEN	3,150	3,162	6,312	3,145	3,145	6,290	3,145	3,145	6,290	3,145	3,145	6,290	3,145	3,145	6,290
	HUTD	92	271	363	785	785	1,570	785	785	1,570	785	785	1,570	785	785	1,570
	TH	79,389	78,998	158,387	79,189	79,189	158,378	79,189	79,189	158,378	79,189	79,189	158,378	79,189	79,189	158,378
	ALL	82,631	82,431	165,062	83,119	83,119	166,238	83,119	83,119	166,238	83,119	83,119	166,238	83,119	83,119	166,238
<b>DRIVER AND VEHICLE SERVICES<sup>7</sup></b>																
Vehicle Services - Forecast Base	SR-VS	18,973	19,023	37,996	19,023	19,023	38,046	19,023	19,023	38,046	19,023	19,023	38,046	19,023	19,023	38,046
	HUTD	7,936	8,236	16,172	8,236	8,236	16,472	8,236	8,236	16,472	8,236	8,236	16,472	8,236	8,236	16,472
Change Items:																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vehicle Services	SR-VS	18,973	19,023	37,996	19,023	19,023	38,046	19,023	19,023	38,046	19,023	19,023	38,046	19,023	19,023	38,046
	HUTD	7,936	8,236	16,172	8,236	8,236	16,472	8,236	8,236	16,472	8,236	8,236	16,472	8,236	8,236	16,472
	ALL	26,909	27,259	54,168	27,259	27,259	54,518	27,259	27,259	54,518	27,259	27,259	54,518	27,259	27,259	54,518

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Governor's Recommendations (3/17/11)						HF 1140 -1E					
		FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15
		<b>Driver Services - Forecast Base</b>	SR-DS TH	28,711 1	28,711 1	57,422 2	28,711 1	28,711 1	57,422 2	28,711 1	28,711 1	57,422 2	28,711 1	28,711 1	57,422 2	28,711 1
<b>Change Items:</b>																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Driver Services</b>	SR-DS TH ALL	28,711 1 28,712	28,711 1 28,712	57,422 2 57,424	28,711 1 28,712	28,711 1 28,712	57,422 2 57,424	28,711 1 28,712	28,711 1 28,712	57,422 2 57,424	28,711 1 28,712	28,711 1 28,712	57,422 2 57,424	28,711 1 28,712	28,711 1 28,712	57,422 2 57,424
<b>Total Driver and Vehicle Services - Direct</b>	TH HUTD SR ALL	1 7,936 47,684 55,621	1 8,236 47,734 55,971	2 16,172 95,418 111,592	1 8,236 47,734 55,971	1 8,236 47,734 55,971	2 16,472 95,468 111,942	1 8,236 47,734 55,971	1 8,236 47,734 55,971	2 16,472 95,468 111,942	1 8,236 47,734 55,971	1 8,236 47,734 55,971	2 16,472 95,468 111,942	1 8,236 47,734 55,971	1 8,236 47,734 55,971	2 16,472 95,468 111,942
<b>TRAFFIC SAFETY - Forecast Base</b>	TH	435	435	870	435	435	870	435	435	870	435	435	870	435	435	870
<b>Change Items:</b>																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Traffic Safety</b>	TH	435	435	870	435	435	870	435	435	870	435	435	870	435	435	870
<b>Total Traffic Safety - Direct</b>	TH	435	435	870	435	435	870	435	435	870	435	435	870	435	435	870
<b>PIPELINE SAFETY - Forecast Base</b>	SR	1,354	1,354	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
<b>Change Items:</b>																
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Pipeline Safety</b>	SR	1,354	1,354	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
<b>Total Pipeline Safety - Direct</b>	SR	1,354	1,354	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
<b>TOTAL DEPT OF PUBLIC SAFETY - Direct</b>	GEN SR HUTD TH ALL	7,959 49,038 9,413 86,068 152,478	7,971 49,088 9,892 85,677 152,628	15,930 98,126 19,305 171,745 305,106	7,954 49,088 10,406 85,868 153,316	7,954 49,088 10,406 85,868 153,316	15,908 98,176 20,812 171,736 306,632	7,954 49,088 10,406 85,868 153,316	7,954 49,088 10,406 85,868 153,316	15,908 98,176 20,812 171,736 306,632	7,954 49,088 10,406 85,868 153,316	7,954 49,088 10,406 85,868 153,316	15,908 98,176 20,812 171,736 306,632	7,954 49,088 10,406 85,868 153,316	7,954 49,088 10,406 85,868 153,316	15,908 98,176 20,812 171,736 306,632
<b>Contingency Funds</b>	TH HUTD AIR	200 125 50	200 125 50	400 250 100	200 125 50	200 125 50	400 250 100	200 125 50	200 125 50	400 250 100	-	-	-	-	-	-
<b>Tort Claims</b>	TH	600	600	1,200	600	600	1,200	600	600	1,200	600	600	1,200	600	600	1,200
<b>ALL AGENCIES TOTAL DIRECT</b>																
<i>General Fund</i>	GEN	96,736	69,598	166,334	90,030	90,030	180,060	90,030	90,030	180,060	20,880	20,880	41,760	60,079	60,079	120,158
<i>State Airports Fund</i>	AIR	21,909	19,659	41,568	19,659	19,659	39,318	19,659	19,659	39,318	19,609	21,384	40,993	19,609	19,609	39,218
<i>County State-Aid Highway Fund</i>	CSAH	489,050	524,478	1,013,528	545,109	572,773	1,117,882	584,006	599,457	1,183,463	545,109	572,773	1,117,882	584,006	599,457	1,183,463
<i>Municipal State-Aid Street Fund</i>	MSAS	135,922	141,400	277,322	145,455	153,484	298,939	156,478	160,176	316,654	145,455	153,484	298,939	156,478	160,176	316,654
<i>Special Revenue Fund</i>	SR	49,038	49,088	98,126	49,088	49,088	98,176	49,088	49,088	98,176	49,088	49,088	98,176	49,088	49,088	98,176
<i>Transit Assistance</i>	TA	162,777	194,783	357,560	214,280	227,735	442,015	234,660	248,925	483,585	214,280	227,735	442,015	227,735	227,735	455,470
<i>Highway User Tax Distribution Fund</i>	HUTD	9,538	10,017	19,555	10,531	10,531	21,062	10,531	10,531	21,062	10,406	10,406	20,812	10,406	10,406	20,812
<i>Trunk Highway Fund</i>	TH ALL	1,287,721 2,252,691	1,494,496 2,503,519	2,782,217 4,756,210	1,541,290 2,615,442	1,335,476 2,458,776	2,876,766 5,074,218	1,415,476 2,559,928	1,415,476 2,593,342	2,830,952 5,153,270	1,540,960 2,545,787	1,335,146 2,390,896	2,876,106 4,936,683	1,415,146 2,522,547	1,415,146 2,541,696	2,830,292 5,064,243



Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Governor's Recommendations (3/17/11)						HF 1140 -1E					
		FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15
<b>CHANGE ITEMS, by agency</b>																
Federal Fund Changes - SRC <sup>2</sup>	TH	-	-	-	146,000	(80,000)	66,000	-	-	-	146,000	(80,000)	66,000	-	-	-
State Planning and Research - Federal Funds	TH	-	-	-	865	680	1,545	680	680	1,360	865	680	1,545	680	680	1,360
DBE Collaborative	TH	-	-	-	130	130	260	130	130	260	-	-	-	-	-	-
Council on Transportation Access	GEN	-	-	-	81	81	162	81	81	162	81	81	162	81	-	81
General Fund Reductions - Transit	GEN	-	-	-	-	-	-	-	-	-	(3,810)	(3,810)	(7,620)	(3,810)	(3,810)	(7,620)
General Fund Reductions - Freight	GEN	-	-	-	(49)	(49)	(98)	(49)	(49)	(98)	-	-	-	-	-	-
General Fund Reduction - Rail Office	GEN	-	-	-	-	-	-	-	-	-	(500)	(500)	(1,000)	(500)	(500)	(1,000)
Grants and Navigational Aids Increase	AIR	-	-	-	-	-	-	-	-	-	-	1,775	1,775	-	-	-
<b>Total MnDOT</b>	<b>ALL</b>	-	-	-	<b>147,027</b>	<b>(79,158)</b>	<b>67,869</b>	<b>842</b>	<b>842</b>	<b>1,684</b>	<b>142,636</b>	<b>(81,774)</b>	<b>60,862</b>	<b>(3,549)</b>	<b>(3,630)</b>	<b>(7,179)</b>
General Fund Reduction	GEN	-	-	-	-	-	-	-	-	-	(25,690)	(25,690)	(51,380)	(25,690)	(25,690)	(51,380)
Council on Transportation Access	GEN	-	-	-	(81)	(81)	(162)	(81)	(81)	(162)	(81)	(81)	(162)	(81)	-	(81)
<b>Total Met Council</b>	<b>ALL</b>	-	-	-	<b>(81)</b>	<b>(81)</b>	<b>(162)</b>	<b>(81)</b>	<b>(81)</b>	<b>(162)</b>	<b>(25,690)</b>	<b>(25,690)</b>	<b>(51,380)</b>	<b>(25,690)</b>	<b>(25,690)</b>	<b>(51,380)</b>
Transfer of Health Insurance Reimbursement	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total DPS</b>	<b>ALL</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency Funds - TH	TH	-	-	-	-	-	-	-	-	-	(200)	(200)	(400)	(200)	(200)	(400)
Contingency Funds - HUTD	HUTD	-	-	-	-	-	-	-	-	-	(125)	(125)	(250)	(125)	(125)	(250)
Contingency Funds - AIR	AIR	-	-	-	-	-	-	-	-	-	(50)	(50)	(100)	(50)	(50)	(100)
<b>Total Contingency Funds</b>	<b>ALL</b>	-	-	-	-	-	-	-	-	-	<b>(375)</b>	<b>(375)</b>	<b>(750)</b>	<b>(375)</b>	<b>(375)</b>	<b>(750)</b>
<b>TOTAL CHANGE ITEMS</b>	<b>GEN</b>	-	-	-	(49)	(49)	(98)	(49)	(49)	(98)	(30,000)	(30,000)	(60,000)	(30,000)	(30,000)	(60,000)
	<b>AIR</b>	-	-	-	-	-	-	-	-	-	(50)	1,725	1,675	(50)	(50)	(100)
	<b>HUTD</b>	-	-	-	-	-	-	-	-	-	(125)	(125)	(250)	(125)	(125)	(250)
	<b>TH</b>	-	-	-	146,995	(79,190)	67,805	810	810	1,620	146,665	(79,520)	67,145	480	480	960
	<b>ALL</b>	-	-	-	<b>146,946</b>	<b>(79,239)</b>	<b>67,707</b>	<b>761</b>	<b>761</b>	<b>1,522</b>	<b>116,490</b>	<b>(107,920)</b>	<b>8,570</b>	<b>(29,695)</b>	<b>(29,695)</b>	<b>(59,390)</b>

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Governor's Recommendations (3/17/11)						HF 1140 -1E					
		FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	FY 2014	FY 2015	Biennium FY 14-15
<b>TOTAL GENERAL FUND</b>																
<b>Direct Appropriations:</b>																
MnDOT Multimodal Systems	GEN	18,108	12,423	30,531	17,130	17,130	34,260	17,130	17,130	34,260	12,869	12,869	25,738	12,869	12,788	25,657
MnDOT State Roads	GEN	3	3	6	3	3	6	3	3	6	3	3	6	3	3	6
MnDOT General Support	GEN	56	56	112	54	54	108	54	54	108	54	54	108	54	54	108
MnDOT Other	GEN	-	81	81	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL MnDOT</b>	<b>GEN</b>	<b>18,167</b>	<b>12,563</b>	<b>30,730</b>	<b>17,187</b>	<b>17,187</b>	<b>34,374</b>	<b>17,187</b>	<b>17,187</b>	<b>34,374</b>	<b>12,926</b>	<b>12,926</b>	<b>25,852</b>	<b>12,926</b>	<b>12,845</b>	<b>25,771</b>
Met Council Transit	GEN	70,610	49,145	119,755	64,889	64,889	129,778	64,889	64,889	129,778	-	-	-	39,199	39,280	78,479
Met Council Other	GEN	-	(81)	(81)	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL Met Council</b>	<b>GEN</b>	<b>70,610</b>	<b>49,064</b>	<b>119,674</b>	<b>64,889</b>	<b>64,889</b>	<b>129,778</b>	<b>64,889</b>	<b>64,889</b>	<b>129,778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,199</b>	<b>39,280</b>	<b>78,479</b>
DPS Admin	GEN	4,809	4,809	9,618	4,809	4,809	9,618	4,809	4,809	9,618	4,809	4,809	9,618	4,809	4,809	9,618
DPS State Patrol	GEN	3,150	3,162	6,312	3,145	3,145	6,290	3,145	3,145	6,290	3,145	3,145	6,290	3,145	3,145	6,290
<b>TOTAL DPS</b>	<b>GEN</b>	<b>7,959</b>	<b>7,971</b>	<b>15,930</b>	<b>7,954</b>	<b>7,954</b>	<b>15,908</b>	<b>7,954</b>	<b>7,954</b>	<b>15,908</b>	<b>7,954</b>	<b>7,954</b>	<b>15,908</b>	<b>7,954</b>	<b>7,954</b>	<b>15,908</b>
<b>Total General Fund Impact</b>	<b>GEN</b>	<b>96,736</b>	<b>69,598</b>	<b>166,334</b>	<b>90,030</b>	<b>90,030</b>	<b>180,060</b>	<b>90,030</b>	<b>90,030</b>	<b>180,060</b>	<b>20,880</b>	<b>20,880</b>	<b>41,760</b>	<b>60,079</b>	<b>60,079</b>	<b>120,158</b>
<b>Base Gen Fund Spending</b>	<b>GEN</b>				<b>90,079</b>	<b>90,079</b>	<b>180,158</b>	<b>90,079</b>	<b>90,079</b>	<b>180,158</b>	<b>90,079</b>	<b>90,079</b>	<b>180,158</b>	<b>90,079</b>	<b>90,079</b>	<b>180,158</b>
Change from Base	<b>GEN</b>				(49)	(49)	(98)	(49)	(49)	(98)	(69,199)	(69,199)	(138,398)	(30,000)	(30,000)	(60,000)

**OTHER FISCAL ITEMS AND NOTES:**

- Appropriations from the transit assistance (TA) Fund have been statutory, and the Governor's recommendations do not make a change to this. However, for comparison purposes, information is included in the Governor's columns as well as the previous biennium's columns. The TA Fund appropriation for greater MN transit for fiscal year 2010 has been adjusted down by \$18,000 from percentages outlined in statute based on the amount in the February 2011 Consolidated Fund Statement.
- Statute includes a transfer of \$81,000 in fiscal years 2011 through 2014 from the Metropolitan Council to MnDOT for the Council on Transportation Access. HF 1140-1E makes this a direct appropriation and then adjusts the base for fiscal year 2015 to reflect that this appropriation terminates.
- The HF 1140-1E and the Governor recommendations include a \$43 million decrease in fiscal year 2011 for state road construction based on a lower level of federal aid agreements.
- The HF 1140-1E amendment includes a \$30 million transfer in fiscal year 2012 and a \$39.199 million transfer in fiscal year 2013 from the Counties Transit Improvement Board to the Metropolitan Council for transit operations.
- The HF 1140-1E amendment includes authority for the Metropolitan Council to use their Right-of-Way Acquisition Loan Fund, Livable Communities Fund, and other property tax levies for transit operations. This is permissive for calendar years 2011, 2012, and 2013.
- ARMER Maintenance and Operations: The Governor recommended an increase of \$3.24 million in fiscal year 2012 and \$3.59 million in the out years for maintaining the ARMER system. These funds are appropriated from the 911 fund in the Public Safety bill, but the funds are then transferred to MnDOT to complete the work.
- The Governor's recommendations and HF 1140 include an extension of the technology surcharge fee. This equates to \$18.2 million in additional expenditures in fiscal years 2013 and 2014; \$19.4 million in additional expenditures in fiscal year 2015. \$13.4 million in additional revenues per fiscal year beginning in FY 2013. Total impact is a net loss of \$4.8 million in fiscal year 2013 and 2014 and \$6.0 million in fiscal year 2015.
- HF 1140-1E includes \$2,000 of additional revenue for the trunk highway fund per year beginning in fiscal year 2012 due to provisions related to creating an annual permit fee for transporting waterfront structures (HF 80 - Nornes).
- HF 1140-1E includes \$1.965 million in additional revenue per year beginning in FY 2012 for the motor vehicle operating account in the special revenue fund. The additional revenue is related to statutory fee increases for vehicle transactions (HF 347 - Howes).
- HF 1140-1E includes HF 650 (Kieffer), which has a cost of \$44,000 in fiscal year 2012 for costs related to including carbon monoxide poisoning training as a part of drivers education and examination. HF 1140-1E expects these costs will be absorbed by the agency.
- HF 1140-1E includes HF 808 (Anderson, S.), which creates an anatomical gift account, an optional fee of \$2, and a process for granting those funds. A fiscal note was completed on the bill, which included \$119,000 in revenue available for grants in fiscal year 2012 and \$238,000 available for grants in fiscal years 2013 and beyond. It would cost DPS \$5.5 million the first year and \$6 million 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 2012, \$3 million would not be covered.
- HF 1140-1E includes the original language that was in HF 1140-0. A fiscal note has been requested, but it is not complete at this time.