

Comparison: Governor's Recommendations, Conference Committee Report, and Base Budget Bill

TRANSPORTATION OMNIBUS APPROPRIATIONS -- 2007 Legislature

(all dollars in thousands, direct appropriations shown)

FY 2008-09 Appropriations

HF 562 - As amended by the Senate on May 21, 2006

Agency/Program/

Budget Activity/Change Items	Fund	Gov		Gov	Gov	H.F. 946-5 (Conference Report)			Tails	H.F. 562 - Senate Amendment			HF 562 - Tails		
		FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	FY 2010	FY 2011	Biennium FY 10-11
DEPARTMENT OF TRANSPORTATION															
MULTIMODAL SYSTEMS															
Aeronautics:															
Airport Dev. & Assistance - Forecast Base	AIR	14,298	14,298	28,596	28,596	14,298	14,298	28,596	28,596	14,298	14,298	28,596	14,298	14,298	28,596
Change Items:															
Airport Development/Assistance (5)	AIR	6,000	6,000	12,000	0	6,000	6,000	12,000	0	6,000	6,000	12,000	0	0	0
<i>Total Change Items</i>		6,000	6,000	12,000	0	6,000	6,000	12,000	0	6,000	6,000	12,000	0	0	0
Total Airport Dev. & Assistance	AIR	20,298	20,298	40,596	28,596	20,298	20,298	40,596	28,596	20,298	20,298	40,596	14,298	14,298	28,596
Aeronautics:															
Aviation Support Services - Forecast Base	AIR	5,085	5,085	10,170	10,170	5,085	5,085	10,170	10,170	5,085	5,085	10,170	5,085	5,085	10,170
	TH	837	837	1,674	1,674	837	837	1,674	1,674	837	837	1,674	837	837	1,674
Change Items:															
Compensation Adjustment	AIR	66	134	200	268	99	201	300	402	99	201	300	201	201	402
Compensation Adjustment	TH	10	19	29	38	15	29	44	58	15	29	44	29	29	58
<i>Total Change Items</i>		76	153	229	306	114	230	344	460	114	230	344	230	230	460
Total Aviation Support Services	AIR	5,151	5,219	10,370	10,438	5,184	5,286	10,470	10,572	5,184	5,286	10,470	5,286	5,286	10,572
	TH	847	856	1,703	1,712	852	866	1,718	1,732	852	866	1,718	866	866	1,732
	ALL	5,998	6,075	12,073	12,150	6,036	6,152	12,188	12,304	6,036	6,152	12,188	6,152	6,152	12,304
Transit - Forecast Base	GEN	18,810	18,810	37,620	37,620	18,810	18,810	37,620	37,620	18,810	18,810	37,620	18,810	18,810	37,620
	TH	720	720	1,440	1,440	720	720	1,440	1,440	720	720	1,440	720	720	1,440
Change Items:															
FY 2007 MVST Deficiency (1) (5)	GEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Compensation Adjustment	GEN	2	4	6	8	3	6	9	12	3	6	9	6	6	12
Compensation Adjustment	TH	13	27	40	54	20	41	61	82	20	41	61	41	41	82
<i>Total Change Items</i>		15	31	46	62	23	47	70	94	23	47	70	47	47	94
Total Transit	GEN	18,812	18,814	37,626	37,628	18,813	18,816	37,629	37,632	18,813	18,816	37,629	18,816	18,816	37,632
	TH	733	747	1,480	1,494	740	761	1,501	1,522	740	761	1,501	761	761	1,522
	ALL	19,545	19,561	39,106	39,122	19,553	19,577	39,130	39,154	19,553	19,577	39,130	19,577	19,577	39,154

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		FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	FY 2010	FY 2011	Biennium FY 10-11
Freight - Forecast Base	GEN	346	346	692	692	346	346	692	692	346	346	692	346	346	692
	TH	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	4,897	4,897	9,794
Change Items:															
Compensation Adjustment	GEN	7	14	21	28	11	21	32	42	11	21	32	21	21	42
TH Fund Sales Tax Exemption	TH	(14)	(16)	(30)	(32)	0	0	0	0	0	0	0	0	0	0
Compensation Adjustment	TH	87	174	261	348	131	261	392	522	131	261	392	261	261	522
<i>Total Change Items</i>		80	172	252	344	142	282	424	564	142	282	424	282	282	564
Total Freight	GEN	353	360	713	720	357	367	724	734	357	367	724	367	367	734
	TH	4,970	5,055	10,025	10,110	5,028	5,158	10,186	10,316	5,028	5,158	10,186	5,158	5,158	10,316
	ALL	5,323	5,415	10,738	10,830	5,385	5,525	10,910	11,050	5,385	5,525	10,910	5,525	5,525	11,050
Rail - Forecast Base	GEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Change Items:															
Northstar Corridor extension study grant (5)	GEN	0	0	0	0	250	0	250	0	0	0	0	0	0	0
<i>Total Change Items</i>		0	0	0	0	250	0	250	0	0	0	0	0	0	0
Total Rail	GEN	0	0	0	0	250	0	250	0	0	0	0	0	0	0
Total Multimodal Systems - Direct	GEN	19,165	19,174	38,339	38,348	19,420	19,183	38,603	38,366	19,170	19,183	38,353	19,183	19,183	38,366
	AIR	25,449	25,517	50,966	39,034	25,482	25,584	51,066	39,168	25,482	25,584	51,066	19,584	19,584	39,168
	TH	6,550	6,658	13,208	13,316	6,620	6,785	13,405	13,570	6,620	6,785	13,405	6,785	6,785	13,570
	ALL	51,164	51,349	102,513	90,698	51,522	51,552	103,074	91,104	51,272	51,552	102,824	45,552	45,552	91,104
STATE ROADS															
Infrastructure Oper and Maint - Forecast Base	TH	205,671	205,671	411,342	411,342	205,671	205,671	411,342	411,342	205,671	205,671	411,342	205,671	205,671	411,342
Change Items:															
State Road Construction Realignment	TH	10,750	10,750	21,500	21,500	10,750	10,750	21,500	21,500	0	0	0	0	0	0
TH Fund Sales Tax Exemption	TH	(2,723)	(3,074)	(5,797)	(6,474)	0	0	0	0	0	0	0	0	0	0
Compensation Adjustment	TH	2,626	5,316	7,942	10,632	3,939	7,974	11,913	15,948	3,939	7,974	11,913	7,974	7,974	15,948
Infrastructure Maintenance Increase	TH	0	0	0	0	15,723	22,867	38,590	45,734	0	0	0	0	0	0
<i>Total Change Items</i>		10,653	12,992	23,645	25,658	30,412	41,591	72,003	83,182	3,939	7,974	11,913	7,974	7,974	15,948
Total Infrastructure Oper and Maint	TH	216,324	218,663	434,987	437,000	236,083	247,262	483,345	494,524	209,610	213,645	423,255	213,645	213,645	427,290

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Budget Activity/Change Items	Fund	Gov		Gov	Gov	H.F. 946-5 (Conference Report)		Tails	H.F. 562 - Senate Amendment			HF 562 - Tails			
		FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	FY 2010	FY 2011	Biennium FY 10-11
Infrastructure Investment Support - Forecast Base	TH	167,707	167,707	335,414	335,414	167,707	167,707	335,414	335,414	167,707	167,707	335,414	167,707	167,707	335,414
Change Items:															
TH Fund Sales Tax Exemption	TH	(903)	(1,021)	(1,924)	(2,149)	0	0	0	0	0	0	0	0	0	0
Mileage Based Pricing Study (5)	TH	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0
Compensation Adjustment	TH	2,738	5,541	8,279	11,082	4,107	8,312	12,419	16,624	4,107	8,312	12,419	8,312	8,312	16,624
Infrastructure Investment Support Increase	TH	0	0	0	0	12,865	18,709	31,574	37,418	0	0	0	0	0	0
<i>Total Change Items</i>		6,835	4,520	11,355	8,933	16,972	27,021	43,993	54,042	4,107	8,312	12,419	8,312	8,312	16,624
Total Infrastructure Investment Support	TH	174,542	172,227	346,769	344,347	184,679	194,728	379,407	389,456	171,814	176,019	347,833	176,019	176,019	352,038
State Road Construction - Forecast Base	TH	551,200	551,200	1,102,400	1,102,400	551,200	551,200	1,102,400	1,102,400	551,200	551,200	1,102,400	551,200	551,200	1,102,400
Change Items:															
State Road Construction Realignment	TH	(13,000)	(13,000)	(26,000)	(26,000)	(13,000)	(13,000)	(26,000)	(26,000)	0	0	0	0	0	0
Trunk Highway Funding (5)	TH	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	0
State Road Construction Timing Change (5)	TH	(77,000)	77,000	0	0	(77,000)	77,000	0	0	0	0	0	0	0	0
State Road Construction Increase	TH	0	0	0	0	42,882	62,363	105,245	124,726	0	0	0	0	0	0
<i>Total Change Items</i>		5,000	64,000	69,000	(26,000)	(47,118)	126,363	79,245	98,726	0	0	0	0	0	0
Total State Road Construction	TH	556,200	615,200	1,171,400	1,076,400	504,082	677,563	1,181,645	1,201,126	551,200	551,200	1,102,400	551,200	551,200	1,102,400
Highway Debt Service - Forecast Base	TH	56,828	63,377	120,205	126,754	56,828	63,377	120,205	126,754	56,828	63,377	120,205	63,377	63,377	126,754
Change Items:															
Debt Service on TH Bonding	TH	1,260	12,876	14,136	70,001	1,890	17,150	19,040	77,855	0	0	0	0	0	0
<i>Total Change Items</i>		1,260	12,876	14,136	70,001	1,890	17,150	19,040	77,855	0	0	0	0	0	0
Total Highway Debt Service	TH	58,088	76,253	134,341	196,755	58,718	80,527	139,245	204,609	56,828	63,377	120,205	63,377	63,377	126,754

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Electronic Communications - Forecast Base	GEN	9	9	18	18	9	9	18	18	9	9	18	9	9	18
	TH	5,931	5,931	11,862	11,862	5,931	5,931	11,862	11,862	5,931	5,931	11,862	5,931	5,931	11,862
Change Items:															
State Road Construction Realignment	TH	250	250	500	500	250	250	500	500	0	0	0	0	0	0
Metro Radio System to 911 Fund	TH	(1,160)	(1,160)	(2,320)	(2,320)	(1,160)	(1,160)	(2,320)	(2,320)	(1,160)	(1,160)	(2,320)	(1,160)	(1,160)	(2,320)
TH Fund Sales Tax Exemption	TH	(65)	(74)	(139)	(155)	0	0	0	0	0	0	0	0	0	0
Compensation Adjustment	TH	87	172	259	344	131	258	389	516	131	258	389	258	258	516
<i>Total Change Items</i>		(888)	(812)	(1,700)	(1,631)	(779)	(652)	(1,431)	(1,304)	(1,029)	(902)	(1,931)	(902)	(902)	(1,804)
Total Electronic Communications	GEN	9	9	18	18	9	9	18	18	9	9	18	9	9	18
	TH	5,043	5,119	10,162	10,231	5,152	5,279	10,431	10,558	4,902	5,029	9,931	5,029	5,029	10,058
	ALL	5,052	5,128	10,180	10,249	5,161	5,288	10,449	10,576	4,911	5,038	9,949	5,038	5,038	10,076
Total State Roads - Direct	GEN	9	9	18	18	9	9	18	18	9	9	18	9	9	18
	TH	1,010,197	1,087,462	2,097,659	2,064,733	988,714	1,205,359	2,194,073	2,300,273	994,354	1,009,270	2,003,624	1,009,270	1,009,270	2,018,540
	ALL	1,010,206	1,087,471	2,097,677	2,064,751	988,723	1,205,368	2,194,091	2,300,291	994,363	1,009,279	2,003,642	1,009,279	1,009,279	2,018,558
LOCAL ROADS															
County State Aid - Forecast Base	CSAH	427,302	442,575	869,877	885,150	427,302	442,575	869,877	885,150	427,302	442,575	869,877	442,575	442,575	885,150
Change Items:															
Dedication of New Revenue	CSAH	5,664	6,777	12,441	16,445	46,796	84,320	131,116	242,462	0	0	0	0	0	0
<i>Total Change Items</i>		5,664	6,777	12,441	16,445	46,796	84,320	131,116	242,462	0	0	0	0	0	0
Total County State-Aid Roads	CSAH	432,966	449,352	882,318	901,595	474,098	526,895	1,000,993	1,127,612	427,302	442,575	869,877	442,575	442,575	885,150
Municipal State Aid - Forecast Base	MSAS	115,372	119,501	234,873	239,002	115,372	119,501	234,873	239,002	115,372	119,501	234,873	119,501	119,501	239,002
Change Items:															
Dedication of New Revenue	MSAS	1,488	1,780	3,268	4,320	12,291	22,148	34,439	63,688	0	0	0	0	0	0
<i>Total Change Items</i>		1,488	1,780	3,268	4,320	12,291	22,148	34,439	63,688	0	0	0	0	0	0
Total Municipal State-Aid Roads	MSAS	116,860	121,281	238,141	243,322	127,663	141,649	269,312	302,690	115,372	119,501	234,873	119,501	119,501	239,002

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Town Roads - Forecast Base	GEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Change Items:															
Town Road Sign Replacement Program (5) (8)	GEN	0	0	0	0	2,500	0	2,500	0	2,500	0	2,500	0	0	0
<i>Total Change Items</i>		0	0	0	0	2,500	0	2,500	0	2,500	0	2,500	0	0	0
Total Town Roads	GEN	0	0	0	0	2,500	0	2,500	0	2,500	0	2,500	0	0	0
Total Local Roads - Direct	CSAH	432,966	449,352	882,318	901,595	474,098	526,895	1,000,993	1,127,612	427,302	442,575	869,877	442,575	442,575	885,150
	MSAS	116,860	121,281	238,141	243,322	127,663	141,649	269,312	302,690	115,372	119,501	234,873	119,501	119,501	239,002
	GEN	0	0	0	0	2,500	0	2,500	0	2,500	0	2,500	0	0	0
	ALL	549,826	570,633	1,120,459	1,144,917	604,261	668,544	1,272,805	1,430,302	545,174	562,076	1,107,250	562,076	562,076	1,124,152
GENERAL SUPPORT AND SERVICES															
Department Support - Forecast Base	AIR	25	25	50	50	25	25	50	50	25	25	50	25	25	50
	TH	38,728	38,728	77,456	77,456	38,728	38,728	77,456	77,456	38,728	38,728	77,456	38,728	38,728	77,456
Change Items:															
State Road Construction Realignment	TH	1,271	1,271	2,542	2,542	1,271	1,271	2,542	2,542	0	0	0	0	0	0
TH Fund Sales Tax Exemption	TH	(333)	(377)	(710)	(793)	0	0	0	0	0	0	0	0	0	0
Compensation Adjustment	TH	535	1,066	1,601	2,132	803	1,599	2,402	3,198	803	1,599	2,402	1,599	1,599	3,198
<i>Total Change Items</i>		1,473	1,960	3,433	3,881	2,074	2,870	4,944	5,740	803	1,599	2,402	1,599	1,599	3,198
Total Department Support	AIR	25	25	50	50	25	25	50	50	25	25	50	25	25	50
	TH	40,201	40,688	80,889	81,337	40,802	41,598	82,400	83,196	39,531	40,327	79,858	40,327	40,327	80,654
	ALL	40,226	40,713	80,939	81,387	40,827	41,623	82,450	83,246	39,556	40,352	79,908	40,352	40,352	80,704
Buildings - Forecast Base	GEN	56	56	112	112	56	56	112	112	56	56	112	56	56	112
	TH	16,534	16,534	33,068	33,068	16,534	16,534	33,068	33,068	16,534	16,534	33,068	16,534	16,534	33,068
Change Items:															
State Road Construction Realignment	TH	729	729	1,458	1,458	729	729	1,458	1,458	0	0	0	0	0	0
TH Fund Sales Tax Exemption	TH	(87)	(98)	(185)	(207)	0	0	0	0	0	0	0	0	0	0
Compensation Adjustment	TH	42	84	126	168	63	126	189	252	63	126	189	126	126	252
<i>Total Change Items</i>		684	715	1,399	1,419	792	855	1,647	1,710	63	126	189	126	126	252
Total Buildings	GEN	56	56	112	112	56	56	112	112	56	56	112	56	56	112
	TH	17,218	17,249	34,467	34,487	17,326	17,389	34,715	34,778	16,597	16,660	33,257	16,660	16,660	33,320
	ALL	17,274	17,305	34,579	34,599	17,382	17,445	34,827	34,890	16,653	16,716	33,369	16,716	16,716	33,432
Total General Support & Services - Direct	GEN	56	56	112	112	56	56	112	112	56	56	112	56	56	112
	AIR	25	25	50	50	25	25	50	50	25	25	50	25	25	50
	TH	57,419	57,937	115,356	115,824	58,128	58,987	117,115	117,974	56,128	56,987	113,115	56,987	56,987	113,974
	ALL	57,500	58,018	115,518	115,986	58,209	59,068	117,277	118,136	56,209	57,068	113,277	57,068	57,068	114,136

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TOTAL DEPT OF TRANSPORTATION - Direct	GEN	19,230	19,239	38,469	38,478	21,985	19,248	41,233	38,496	21,735	19,248	40,983	19,248	19,248	38,496
	TH	1,074,166	1,152,057	2,226,223	2,193,873	1,053,462	1,271,131	2,324,593	2,431,817	1,057,102	1,073,042	2,130,144	1,073,042	1,073,042	2,146,084
	AIR	25,474	25,542	51,016	39,084	25,507	25,609	51,116	39,218	25,507	25,609	51,116	19,609	19,609	39,218
	CSAH	432,966	449,352	882,318	901,595	474,098	526,895	1,000,993	1,127,612	427,302	442,575	869,877	442,575	442,575	885,150
	MSAS	116,860	121,281	238,141	243,322	127,663	141,649	269,312	302,690	115,372	119,501	234,873	119,501	119,501	239,002
	ALL	1,668,696	1,767,471	3,436,167	3,416,352	1,702,715	1,984,532	3,687,247	3,939,833	1,647,018	1,679,975	3,326,993	1,673,975	1,673,975	3,347,950
TOTAL GEN TRANSFERS - Dept of Transportation	GEN	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0
Trunk Highway Funding (TR OUT) (5)	GEN	1,221	0	1,221	0	1,221	0	1,221	0	0	0	0	0	0	0
Medtronic Land Sale (TR OUT) (5)	GEN	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	0	0
State Airports Funding (TR OUT) (5) (9)	ALL	116,221	0	116,221	0	16,221	0	16,221	0	15,000	0	15,000	0	0	0
METROPOLITAN COUNCIL															
MET COUNCIL TRANSIT - Forecast Base	GEN	78,753	78,753	157,506	157,506	78,753	78,753	157,506	157,506	78,753	78,753	157,506	78,753	78,753	157,506
Change Items:															
FY 2007 MVST Deficiency (1) (5)	GEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Metro Transit One-Time Funding (5)	GEN	0	0	0	0	23,761	0	23,761	0	20,000	0	20,000	0	0	0
Hiawatha LRT One-Time Funding (5)	GEN	0	0	0	0	6,239	6,337	12,576	0	0	0	0	0	0	0
<i>Total Change Items</i>		0	0	0	0	30,000	6,337	36,337	0	20,000	0	20,000	0	0	0
Total Met Council Transit	GEN	78,753	78,753	157,506	157,506	108,753	85,090	193,843	157,506	98,753	78,753	177,506	78,753	78,753	157,506
TOTAL METROPOLITAN COUNCIL - Direct	GEN	78,753	78,753	157,506	157,506	108,753	85,090	193,843	157,506	98,753	78,753	177,506	78,753	78,753	157,506
DEPARTMENT OF PUBLIC SAFETY															
ADMIN AND RELATED SERVICES															
Office of Communications - Forecast Base	GEN	39	39	78	78	39	39	78	78	39	39	78	39	39	78
	TH	346	346	692	692	346	346	692	692	346	346	692	346	346	692
Change Items:															
Compensation Adjustment	GEN	0	1	1	2	1	2	3	4	1	2	3	2	2	4
Compensation Adjustment	TH	17	31	48	62	26	47	73	94	26	47	73	47	47	94
<i>Total Change Items</i>		17	32	49	64	27	49	76	98	27	49	76	49	49	98
Total Office of Communication	GEN	39	40	79	80	40	41	81	82	40	41	81	41	41	82
	TH	363	377	740	754	372	393	765	786	372	393	765	393	393	786
	ALL	402	417	819	834	412	434	846	868	412	434	846	434	434	868

Comparison: Governor's Recommendations, Conference Committee Report, and Base Budget Bill

HF 562 - As amended by the Senate on May 21, 2006

Agency/Program/

Budget Activity/Change Items	Fund	Gov		Gov	Gov	H.F. 946-5 (Conference Report)		Tails	H.F. 562 - Senate Amendment			HF 562 - Tails			
		FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	FY 2010	FY 2011	Biennium FY 10-11
Public Safety Support - Forecast Base (2)	GEN	2,339	2,507	4,846	5,014	3,131	3,299	6,430	6,598	3,131	3,299	6,430	3,299	3,299	6,598
	TH	3,248	3,248	6,496	6,496	3,248	3,248	6,496	6,496	3,248	3,248	6,496	3,248	3,248	6,496
	HUTD	1,366	1,366	2,732	2,732	1,366	1,366	2,732	2,732	1,366	1,366	2,732	1,366	1,366	2,732
Change Items:															
Security Coord - Republican Natl Convention (5)	GEN	110	28	138	0	110	28	138	0	110	28	138	0	0	0
Compensation Adjustment	GEN	4	9	13	18	6	14	20	28	6	14	20	14	14	28
Compensation Adjustment	TH	83	172	255	344	125	258	383	516	125	258	383	258	258	516
<i>Total Change Items</i>		197	209	406	362	241	300	541	544	241	300	541	272	272	544
Total Public Safety Support	GEN	2,453	2,544	4,997	5,032	3,247	3,341	6,588	6,626	3,247	3,341	6,588	3,313	3,313	6,626
	TH	3,331	3,420	6,751	6,840	3,373	3,506	6,879	7,012	3,373	3,506	6,879	3,506	3,506	7,012
	HUTD	1,366	1,366	2,732	2,732	1,366	1,366	2,732	2,732	1,366	1,366	2,732	1,366	1,366	2,732
	ALL	7,150	7,330	14,480	14,604	7,986	8,213	16,199	16,370	7,986	8,213	16,199	8,185	8,185	16,370
Technical Support Services - Forecast Base	GEN	91	91	182	182	91	91	182	182	91	91	182	91	91	182
	TH	2,344	2,344	4,688	4,688	2,344	2,344	4,688	4,688	2,344	2,344	4,688	2,344	2,344	4,688
	HUTD	19	19	38	38	19	19	38	38	19	19	38	19	19	38
Change Items:															
IT Security and Disaster Recovery	GEN	3,846	2,162	6,008	4,324	1,416	1,416	2,832	2,832	1,416	1,416	2,832	1,416	1,416	2,832
<i>Total Change Items</i>		3,846	2,162	6,008	4,324	1,416	1,416	2,832	2,832	1,416	1,416	2,832	1,416	1,416	2,832
Total Technical Support Services	GEN	3,937	2,253	6,190	4,506	1,507	1,507	3,014	3,014	1,507	1,507	3,014	1,507	1,507	3,014
	TH	2,344	2,344	4,688	4,688	2,344	2,344	4,688	4,688	2,344	2,344	4,688	2,344	2,344	4,688
	HUTD	19	19	38	38	19	19	38	38	19	19	38	19	19	38
	ALL	6,300	4,616	10,916	9,232	3,870	3,870	7,740	7,740	3,870	3,870	7,740	3,870	3,870	7,740
Total Admin and Related Services - Direct	GEN	6,429	4,837	11,266	9,618	4,794	4,889	9,683	9,722	4,794	4,889	9,683	4,861	4,861	9,722
	TH	6,038	6,141	12,179	12,282	6,089	6,243	12,332	12,486	6,089	6,243	12,332	6,243	6,243	12,486
	HUTD	1,385	1,385	2,770	2,770	1,385	1,385	2,770	2,770	1,385	1,385	2,770	1,385	1,385	2,770
	ALL	13,852	12,363	26,215	24,670	12,268	12,517	24,785	24,978	12,268	12,517	24,785	12,489	12,489	24,978
STATE PATROL															
Patrolling Highways - Forecast Base	GEN	37	37	74	74	37	37	74	74	37	37	74	37	37	74
	TH	60,601	60,601	121,202	121,202	60,601	60,601	121,202	121,202	60,601	60,601	121,202	60,601	60,601	121,202
	HUTD	92	92	184	184	92	92	184	184	92	92	184	92	92	184
Change Item:															
State Patrol Enhancements	TH	3,197	4,790	7,987	9,580	3,197	4,790	7,987	9,580	1,137	1,137	2,274	1,137	1,137	2,274
Compensation Adjustment	TH	3,699	6,002	9,701	12,004	3,699	6,002	9,701	12,004	3,699	6,002	9,701	6,002	6,002	12,004
<i>Total Change Items</i>		6,896	10,792	17,688	21,584	6,896	10,792	17,688	21,584	4,836	7,139	11,975	7,139	7,139	14,278
Total Patrolling Highways	GEN	37	37	74	74	37	37	74	74	37	37	74	37	37	74
	TH	67,497	71,393	138,890	142,786	67,497	71,393	138,890	142,786	65,437	67,740	133,177	67,740	67,740	135,480
	HUTD	92	92	184	184	92	92	184	184	92	92	184	92	92	184
	ALL	67,626	71,522	139,148	143,044	67,626	71,522	139,148	143,044	65,566	67,869	133,435	67,869	67,869	135,738

Comparison: Governor's Recommendations, Conference Committee Report, and Base Budget Bill

HF 562 - As amended by the Senate on May 21, 2006

Agency/Program/

Budget Activity/Change Items	Fund	Gov		Gov		H.F. 946-5 (Conference Report)				H.F. 562 - Senate Amendment			HF 562 - Tails		
		FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	FY 2010	FY 2011	Biennium FY 10-11
Commercial Vehicle Enforcement - Forecast Base	TH	6,474	6,474	12,948	12,948	6,474	6,474	12,948	12,948	6,474	6,474	12,948	6,474	6,474	12,948
Change Item:															
State Patrol Enhancements	TH	198	198	396	396	198	198	396	396	198	198	396	198	198	396
Compensation Adjustment	TH	273	524	797	1,048	273	524	797	1,048	273	524	797	524	524	1,048
<i>Total Change Items</i>		471	722	1,193	1,444	471	722	1,193	1,444	471	722	1,193	722	722	1,444
Total Comm Vehicle Enforcement	TH	6,945	7,196	14,141	14,392	6,945	7,196	14,141	14,392	6,945	7,196	14,141	7,196	7,196	14,392
Capitol Security - Forecast Items	GEN	2,834	2,834	5,668	5,668	2,834	2,834	5,668	5,668	2,834	2,834	5,668	2,834	2,834	5,668
Change Item:															
Capitol Security Increase	GEN	1,500	1,500	3,000	3,000	0	0	0	0	0	0	0	0	0	0
Compensation Adjustment	GEN	129	196	325	392	194	294	488	588	194	294	488	294	294	588
<i>Total Change Items</i>		1,629	1,696	3,325	3,392	194	294	488	588	194	294	488	294	294	588
Total Capitol Security - Direct	GEN	4,463	4,530	8,993	9,060	3,028	3,128	6,156	6,256	3,028	3,128	6,156	3,128	3,128	6,256
Total State Patrol	GEN	4,500	4,567	9,067	9,134	3,065	3,165	6,230	6,330	3,065	3,165	6,230	3,165	3,165	6,330
	TH	74,442	78,589	153,031	157,178	74,442	78,589	153,031	157,178	72,382	74,936	147,318	74,936	74,936	149,872
	HUTD	92	92	184	184	92	92	184	184	92	92	184	92	92	184
	ALL	79,034	83,248	162,282	166,496	77,599	81,846	159,445	163,692	75,539	78,193	153,732	78,193	78,193	156,386
DRIVER AND VEHICLE SERVICES															
Vehicle Services - Forecast Base	HUTD	7,036	7,036	14,072	14,072	7,036	7,036	14,072	14,072	7,036	7,036	14,072	7,036	7,036	14,072
	SR-VS	16,918	16,884	33,802	33,768	16,918	16,884	33,802	33,768	16,918	16,884	33,802	16,884	16,884	33,768
Change Items:															
Vehicle Services Operating Account	SR-VS	731	869	1,600	1,738	731	869	1,600	1,738	731	869	1,600	869	869	1,738
DL & MV Records Coordinator	SR-VS	47	45	92	90	47	45	92	90	47	45	92	45	45	90
License Plate Production	SR-VS	1,000	1,175	2,175	2,892	1,000	1,175	2,175	2,892	1,000	1,175	2,175	1,354	1,538	2,892
License Plate Production	HUTD	300	600	900	2,100	300	600	900	2,100	300	600	900	900	1,200	2,100
<i>Total Change Items</i>		2,078	2,689	4,767	6,820	2,078	2,689	4,767	6,820	2,078	2,689	4,767	3,168	3,652	6,820
Total Vehicle Services	HUTD	7,336	7,636	14,972	16,172	7,336	7,636	14,972	16,172	7,336	7,636	14,972	7,936	8,236	16,172
	SR-VS	18,696	18,973	37,669	38,488	18,696	18,973	37,669	38,488	18,696	18,973	37,669	19,152	19,336	38,488
	ALL	26,032	26,609	52,641	54,660	26,032	26,609	52,641	54,660	26,032	26,609	52,641	27,088	27,572	54,660
Driver Services - Forecast Base	TH	1	1	2	2	1	1	2	2	1	1	2	1	1	2
	SR-DS	26,965	26,965	53,930	53,930	26,965	26,965	53,930	53,930	26,965	26,965	53,930	26,965	26,965	53,930
Change Items:															
Driver Services Operating Account	SR-DS	949	1,723	2,672	3,446	949	1,723	2,672	3,446	949	1,723	2,672	1,723	1,723	3,446
DL & MV Records Coordinator	SR-DS	25	23	48	46	25	23	48	46	25	23	48	23	23	46
<i>Total Change Items</i>		974	1,746	2,720	3,492	974	1,746	2,720	3,492	974	1,746	2,720	1,746	1,746	3,492
Total Driver Services	TH	1	1	2	2	1	1	2	2	1	1	2	1	1	2
	SR-DS	27,939	28,711	56,650	57,422	27,939	28,711	56,650	57,422	27,939	28,711	56,650	28,711	28,711	57,422
	ALL	27,940	28,712	56,652	57,424	27,940	28,712	56,652	57,424	27,940	28,712	56,652	28,712	28,712	57,424

Comparison: Governor's Recommendations, Conference Committee Report, and Base Budget Bill

HF 562 - As amended by the Senate on May 21, 2006

Agency/Program/

Budget Activity/Change Items	Fund	Gov		Gov		H.F. 946-5 (Conference Report)				H.F. 562 - Senate Amendment			HF 562 - Tails		
		FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	FY 2010	FY 2011	Biennium FY 10-11
Total Driver and Vehicle Services - Direct	TH	1	1	2	2	1	1	2	2	1	1	2	1	1	2
	HUTD	7,336	7,636	14,972	16,172	7,336	7,636	14,972	16,172	7,336	7,636	14,972	7,936	8,236	16,172
	SR	46,635	47,684	94,319	95,910	46,635	47,684	94,319	95,910	46,635	47,684	94,319	47,863	48,047	95,910
	ALL	53,972	55,321	109,293	112,084	53,972	55,321	109,293	112,084	53,972	55,321	109,293	55,800	56,284	112,084
TRAFFIC SAFETY - Forecast Base	TH	324	324	648	648	324	324	648	648	324	324	648	324	324	648
Change Items:															
Federal Match Increase - Traffic Safety	TH	111	111	222	222	111	111	222	222	111	111	222	111	111	222
<i>Total Change Items</i>		111	111	222	222	111	111	222	222	111	111	222	111	111	222
Total Traffic Safety	TH	435	435	870	870	435	435	870	870	435	435	870	435	435	870
Total Traffic Safety - Direct	TH	435	435	870	870	435	435	870	870	435	435	870	435	435	870
PIPELINE SAFETY - Forecast Base	SR	994	994	1,988	1,988	994	994	1,988	1,988	994	994	1,988	994	994	1,988
Change Items:															
Pipeline Safety Funding Increase	SR	264	255	519	510	264	255	519	510	264	255	519	255	255	510
Compensation Adjustment	SR	57	105	162	210	57	105	162	210	57	105	162	105	105	210
<i>Total Change Items</i>		321	360	681	720	321	360	681	720	321	360	681	360	360	720
Total Pipeline Safety	SR	1,315	1,354	2,669	2,708	1,315	1,354	2,669	2,708	1,315	1,354	2,669	1,354	1,354	2,708
Total Pipeline Safety - Direct	SR	1,315	1,354	2,669	2,708	1,315	1,354	2,669	2,708	1,315	1,354	2,669	1,354	1,354	2,708
TOTAL DEPT OF PUBLIC SAFETY - Direct	GEN	10,929	9,404	20,333	18,752	7,859	8,054	15,913	16,052	7,859	8,054	15,913	8,026	8,026	16,052
	TH	80,916	85,166	166,082	170,332	80,967	85,268	166,235	170,536	78,907	81,615	160,522	81,615	81,615	163,230
	HUTD	8,813	9,113	17,926	19,126	8,813	9,113	17,926	19,126	8,813	9,113	17,926	9,413	9,713	19,126
	SR	47,950	49,038	96,988	98,618	47,950	49,038	96,988	98,618	47,950	49,038	96,988	49,217	49,401	98,618
	ALL	148,608	152,721	301,329	306,828	145,589	151,473	297,062	304,332	143,529	147,820	291,349	148,271	148,755	297,026
TOTAL GEN TRANSFERS - Dept of Public Safety	GEN	792	792	1,584	1,584	0	0	0	0	0	0	0	0	0	0
Public Safety Support (TR OUT) (2) (9)	GEN	792	792	1,584	1,584	0	0	0	0	0	0	0	0	0	0
Contingency Funds	TH	200	200	400	400	200	200	400	400	200	200	400	200	200	400
	HUTD	125	125	250	250	125	125	250	250	125	125	250	125	125	250
	AIR	50	50	100	100	50	50	100	100	50	50	100	50	50	100
Tort Claims	TH	600	600	1,200	1,200	600	600	1,200	1,200	600	600	1,200	600	600	1,200
ALL AGENCIES TOTAL DIRECT															
General Fund	GEN	108,912	107,396	216,308	214,736	138,597	112,392	250,989	212,054	128,347	106,055	234,402	106,027	106,027	212,054
Highway User Tax Distribution Fund	HUTD	8,938	9,238	18,176	19,376	8,938	9,238	18,176	19,376	8,938	9,238	18,176	9,538	9,838	19,376
Trunk Highway Fund	TH	1,155,882	1,238,023	2,393,905	2,365,805	1,135,229	1,357,199	2,492,428	2,603,953	1,136,809	1,155,457	2,292,266	1,155,457	1,155,457	2,310,914
State Airports Fund	AIR	25,524	25,592	51,116	39,184	25,557	25,659	51,216	39,318	25,557	25,659	51,216	19,659	19,659	39,318
County State-Aid Highway Fund	CSAH	432,966	449,352	882,318	901,595	474,098	526,895	1,000,993	1,127,612	427,302	442,575	869,877	442,575	442,575	885,150
Municipal State-Aid Street Fund	MSAS	116,860	121,281	238,141	243,322	127,663	141,649	269,312	302,690	115,372	119,501	234,873	119,501	119,501	239,002
Special Revenue Fund	SR	47,950	49,038	96,988	98,618	47,950	49,038	96,988	98,618	47,950	49,038	96,988	49,217	49,401	98,618
	ALL	1,897,032	1,999,920	3,896,952	3,882,636	1,958,032	2,222,070	4,180,102	4,403,621	1,890,275	1,907,523	3,797,798	1,901,974	1,902,458	3,804,432

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Agency/Program/

Budget Activity/Change Items	Fund	Gov		Gov		H.F. 946-5 (Conference Report)		Tails		H.F. 562 - Senate Amendment			HF 562 - Tails		
		FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	FY 2010	FY 2011	Biennium FY 10-11
SPENDING CHANGE FROM BASE (DIRECT), BY FUND															
<i>General Fund</i>	GEN	106,819	3,914	110,733	7,772	35,712	8,118	43,830	3,506	24,241	1,781	26,022	1,753	1,753	3,506
<i>Highway User Tax Distribution Fund</i>	HUTD	300	600	900	2,100	300	600	900	2,100	300	600	900	900	1,200	2,100
<i>Trunk Highway Fund</i>	TH	32,691	108,283	140,974	106,325	12,038	227,459	239,497	344,473	13,618	25,717	39,335	25,717	25,717	51,434
<i>State Airports Fund</i>	AIR	6,066	6,134	12,200	268	6,099	6,201	12,300	402	6,099	6,201	12,300	201	201	402
<i>County State-Aid Highway Fund</i>	CSAH	5,664	6,777	12,441	16,445	46,796	84,320	131,116	242,462	0	0	0	0	0	0
<i>Municipal State-Aid Street Fund</i>	MSAS	1,488	1,780	3,268	4,320	12,291	22,148	34,439	63,688	0	0	0	0	0	0
<i>Special Revenue Fund</i>	SR	3,073	4,195	7,268	8,932	3,073	4,195	7,268	8,932	3,073	4,195	7,268	4,374	4,558	8,932
	ALL	156,101	131,683	287,784	146,162	116,309	353,041	469,350	665,563	47,331	38,494	85,825	32,945	33,429	66,374
TOTAL GENERAL FUND															
Direct Appropriations:															
MnDOT Multimodal Systems	GEN	19,165	19,174	38,339	38,348	19,420	19,183	38,603	38,366	19,170	19,183	38,353	19,183	19,183	38,366
MnDOT State Roads	GEN	9	9	18	18	9	9	18	18	9	9	18	9	9	18
MnDOT General Support	GEN	56	56	112	112	56	56	112	112	56	56	112	56	56	112
MnDOT Local Roads	GEN	0	0	0	0	2,500	0	2,500	0	2,500	0	2,500	0	0	0
TOTAL MnDOT	GEN	19,230	19,239	38,469	38,478	21,985	19,248	41,233	38,496	21,735	19,248	40,983	19,248	19,248	38,496
Met Council Transit	GEN	78,753	78,753	157,506	157,506	108,753	85,090	193,843	157,506	98,753	78,753	177,506	78,753	78,753	157,506
TOTAL Met Council	GEN	78,753	78,753	157,506	157,506	108,753	85,090	193,843	157,506	98,753	78,753	177,506	78,753	78,753	157,506
DPS Admin	GEN	6,429	4,837	11,266	9,618	4,794	4,889	9,683	9,722	4,794	4,889	9,683	4,861	4,861	9,722
DPS State Patrol	GEN	4,500	4,567	9,067	9,134	3,065	3,165	6,230	6,330	3,065	3,165	6,230	3,165	3,165	6,330
TOTAL DPS	GEN	10,929	9,404	20,333	18,752	7,859	8,054	15,913	16,052	7,859	8,054	15,913	8,026	8,026	16,052
Total Direct		108,912	107,396	216,308	214,736	138,597	112,392	250,989	212,054	128,347	106,055	234,402	106,027	106,027	212,054
Transfers Out (5) - Direct		101,221	0	101,221	0	1,221	0	1,221	0	0	0	0	0	0	0
Transfers Out (2) (9) - Statutory		15,792	792	16,584	1,584	15,000	0	15,000	0	15,000	0	15,000	0	0	0
Total General Fund Spending		225,925	108,188	334,113	216,320	154,818	112,392	267,210	212,054	143,347	106,055	249,402	106,027	106,027	212,054
General Fund Revenue Gain (Loss)		(29,000)	(34,700)	(63,700)	(84,200)	0	(4,525)	(4,525)	(89,630)	0	0	0	0	0	0
Total General Fund Impact		254,925	142,888	397,813	300,520	154,818	116,917	271,735	301,684	143,347	106,055	249,402	106,027	106,027	212,054
REVENUE ITEMS															
Department of Transportation															
One-time transfer from General Fund	TH	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0
One-time transfer from TRLF	TH	4,600	0	4,600	0	4,600	0	4,600	0	4,600	0	4,600	0	0	0
One-time transfer for Medtronic sale	TH	1,221	0	1,221	0	1,221	0	1,221	0	0	0	0	0	0	0
Dedication of Motor Vehicle Sales Tax (3) (4)	TH	111,835	135,763	247,598	351,738	111,835	135,763	247,598	351,739	111,835	135,763	247,598	161,069	190,670	351,739
Dedication of Motor Vehicle Sales Tax (3) (4)	CSAH	61,804	75,027	136,831	194,381	61,804	75,027	136,831	194,383	61,804	75,027	136,831	89,012	105,371	194,383
Dedication of Motor Vehicle Sales Tax (3) (4)	MSAS	16,234	19,708	35,942	51,059	16,234	19,708	35,942	51,059	16,234	19,708	35,942	23,381	27,678	51,059
Dedication of Motor Vehicle Sales Tax (3) (4)	TA	7,694	8,595	16,289	20,459	12,410	15,627	28,037	40,628	7,446	9,116	16,562	19,047	21,581	40,628
Dedication of MV Lease Sales Tax (4)	TH	10,249	12,263	22,512	29,756	0	0	0	24,727	0	0	0	0	0	0
Dedication of MV Lease Sales Tax (4)	CSAH	5,664	6,777	12,441	16,445	0	0	0	13,665	0	0	0	0	0	0
Dedication of MV Lease Sales Tax (4)	MSAS	1,488	1,780	3,268	4,320	0	0	0	3,589	0	0	0	0	0	0
Dedication of MV Lease Sales Tax (4)	TA	705	776	1,481	1,731	0	0	0	10,555	0	0	0	0	0	0
Dedication of MV Lease Sales Tax (4)	GEN	(18,105)	(21,596)	(39,701)	(52,251)	0	0	0	(52,536)	0	0	0	0	0	0
Motor Fuels Tax Increase	TH	0	0	0	0	73,059	97,995	171,054	197,751	0	0	0	0	0	0
Motor Fuels Tax Increase	CSAH	0	0	0	0	40,375	54,155	94,530	109,284	0	0	0	0	0	0
Motor Fuels Tax Increase	MSAS	0	0	0	0	10,605	14,225	24,830	28,706	0	0	0	0	0	0

Comparison: Governor's Recommendations, Conference Committee Report, and Base Budget Bill

HF 562 - As amended by the Senate on May 21, 2006

Agency/Program/

Budget Activity/Change Items	Fund	Gov		Gov		H.F. 946-5 (Conference Report)				H.F. 562 - Senate Amendment			HF 562 - Tails		
		FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	FY 2010	FY 2011	Biennium FY 10-11
Indexed gas tax, CPI-U	TH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indexed gas tax, CPI-U	CSAH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indexed gas tax, CPI-U	MSAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicle Registration Tax Increase	TH	0	0	0	0	9,079	35,285	44,364	134,020	0	0	0	0	0	0
Vehicle Registration Tax Increase	CSAH	0	0	0	0	5,018	19,500	24,518	74,064	0	0	0	0	0	0
Vehicle Registration Tax Increase	MSAS	0	0	0	0	1,318	5,122	6,440	19,455	0	0	0	0	0	0
Debt Service Gas Tax Surcharge	TH	0	0	0	0	1,890	17,150	19,040	77,854	0	0	0	0	0	0
Debt Service Gas Tax Surcharge	CSAH	0	0	0	0	1,045	9,477	10,522	43,024	0	0	0	0	0	0
Debt Service Gas Tax Surcharge	MSAS	0	0	0	0	274	2,489	2,763	11,301	0	0	0	0	0	0
Rental Car Fee Increase	TH	0	0	0	0	648	2,150	2,798	4,388	0	0	0	0	0	0
Rental Car Fee Increase	CSAH	0	0	0	0	358	1,188	1,546	2,425	0	0	0	0	0	0
Rental Car Fee Increase	MSAS	0	0	0	0	94	312	406	637	0	0	0	0	0	0
Metropolitan Council															
Dedication of Motor Vehicle Sales Tax (3) (4)	TA	118,888	145,071	263,959	377,662	114,172	138,039	252,211	357,491	119,136	144,550	263,686	163,260	194,231	357,491
Dedication of MV Lease Sales Tax (4)	TA	10,895	13,104	23,999	31,949	0	0	0	31,664	0	0	0	0	0	0
Dedication of MV Lease Sales Tax (4)	GEN	(10,895)	(13,104)	(23,999)	(31,949)	0	0	0	(31,664)	0	0	0	0	0	0
Department of Public Safety															
\$0.75 increase DL fee, \$20 reinstatement fee	SR-VS	1,280	1,280	2,560	2,560	1,280	1,280	2,560	2,560	1,280	1,280	2,560	1,280	1,280	2,560
\$0.75 increase title fees	SR-DS	975	1,050	2,025	2,100	975	1,050	2,025	2,100	975	1,050	2,025	1,050	1,050	2,100
Increase in trooper escort and aviation rates	SR	83	107	190	214	83	107	190	214	83	107	190	107	107	214
Increase in license plate fees	SR	1,081	1,260	2,341	3,077	1,081	1,260	2,341	3,077	1,081	1,260	2,341	1,444	1,633	3,077
Increase in administrative fees	SR	96	96	192	192	96	96	192	192	0	0	0	0	0	0
Pipeline Safety Fund	SR	264	255	519	510	264	255	519	510	264	255	519	255	255	510
Compensation Adjustment	SR	57	105	162	210	57	105	162	210	57	105	162	105	105	210
DUI Reinstatement Installment Payments	GEN	0	0	0	0	0	(4,525)	(4,525)	(5,430)	0	0	0	0	0	0
Department of Natural Resources															
Motor Fuels Tax Increase	DNR	0	0	0	0	2,757	4,031	6,788	8,123	0	0	0	0	0	0
Indexed gas tax, CPI-U	DNR	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Revenues															
0.5% Metro Sales Tax Increase (6)	--	0	0	0	0	194,920	222,600	417,520	470,900	0	0	0	0	0	0
\$20 New Vehicle Excise tax	--	0	0	0	0	2,860	3,200	6,060	7,000	0	0	0	0	0	0
Wheelage Tax (assumes \$20 in 87 counties) (7)	--	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trunk Highway Bond Authorization	THB	170,000	170,000	340,000	340,000	150,000	150,000	300,000	300,000	0	0	0	0	0	0
TOTAL REVENUES BY FUND															
(excluding DNR and Other Revenues)	TH	227,905	148,026	375,931	381,494	202,332	288,343	490,675	790,479	116,435	135,763	252,198	161,069	190,670	351,739
	CSAH	67,468	81,804	149,272	210,826	108,600	159,347	267,947	436,845	61,804	75,027	136,831	89,012	105,371	194,383
	MSAS	17,722	21,488	39,210	55,379	28,525	41,856	70,381	114,747	16,234	19,708	35,942	23,381	27,678	51,059
	TA	138,182	167,546	305,728	431,801	126,582	153,666	280,248	440,338	126,582	153,666	280,248	182,307	215,812	398,119
	SR	3,836	4,153	7,989	8,863	3,836	4,153	7,989	8,863	3,740	4,057	7,797	4,241	4,430	8,671
	GEN	(29,000)	(34,700)	(63,700)	(84,200)	0	(4,525)	(4,525)	(89,630)	0	0	0	0	0	0
	ALL	426,112	388,317	814,429	1,004,163	469,875	642,840	1,112,715	1,701,642	324,795	388,221	713,016	460,010	543,961	1,003,971

Comparison: Governor's Recommendations, Conference Committee Report, and Base Budget Bill

HF 562 - As amended by the Senate on May 21, 2006

Agency/Program/

Budget Activity/Change Items	Fund	Gov		Gov		H.F. 946-5 (Conference Report)			Tails		H.F. 562 - Senate Amendment			HF 562 - Tails		
		FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	Biennium FY 10-11	FY 2008	FY 2009	Biennium FY 08-09	FY 2010	FY 2011	Biennium FY 10-11	

NOTE 1: In FY 2007, the governor recommends a one-time appropriation of \$8.369 million for transit to reflect the decline in MVST revenues from the Feb-06 forecast to the Nov-06 forecast. (\$7.847 to the Metropolitan Council and \$522,000 to Dept of Transportation). These appropriations are included in SF 846.

NOTE 2: The Feb. 2007 forecast includes an annual transfer from the general fund for \$792,000. This transfer is already included in the appropriations, and future forecasts will be adjusted accordingly.

NOTE 3: These revenues are already included in base forecast numbers, per February 2007 economic forecast.

NOTE 4: MVST Allocation full phase-in proposals: **House:** 60% HUTDF, 36.5% Met Council & 3.5% Greater MN Transit; **Senate:** 60% HUTDF, 36% Met Council, 4% Greater MN Transit
 Leasing Sales Tax full phase-in proposals: **House:** 0% to transportation; **Senate:** 50% HUTDF, 37.5% Met Council, 12.5% Greater MN Transit
 Final agreement includes Senate proposals on MVST and Leasing Sales Tax allocations.

NOTE 5: These are one-time appropriations and transfers, and do not add to base amount.

NOTE 6: Estimates are based on the assumption that all 7 metro counties will impose the 0.5% sales tax as of the July 1, 2007 effective date.
 All 87 counties have the option to implement this potential tax increase. The actual revenue generated may be significantly higher or lower than the estimate recorded.

NOTE 7: Three counties currently collect a \$5 wheelage tax. Average annual revenues generated by the three counties have been deducted.

NOTE 8: Senate File 2190 contains a one-time appropriation of \$2.5 million in FY08 for the Town Road Sign Replacement Program.

NOTE 9: These are already included in statute and do not add to the base.