

TRANSPORTATION - FY 2012-13 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous	Gov Recs				Conference Report (5/12/2011)				Working Agreement (7/16/2011)					
		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	FY 2014	FY 2015	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	14,298	14,298	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	16,073	30,371	14,298	14,298	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	5,286	5,286	10,572
	TH	1,674	837	837	1,674	1,674	837	837	1,674	1,674	837	837	1,674	837	837	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	6,123	6,123	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	16,292	16,292	32,584
	TH	1,550	775	775	1,550	1,550	775	775	1,550	1,550	775	775	1,550	775	775	1,550
Change Items:																
General Fund Reduction	GEN	-	-	-	-	-	(3,810)	(3,810)	(7,620)	(7,620)	(1,350)	(1,350)	(2,700)	-	-	-
Council on Transportation Access (1)	GEN	-	81	81	162	162	81	81	162	81	81	81	162	81	-	81
<i>Total Change Items</i>		-	81	81	162	162	(3,729)	(3,729)	(7,458)	(7,539)	(1,269)	(1,269)	(2,538)	81	-	81
Total Transit	GEN	28,869	16,373	16,373	32,746	32,746	12,563	12,563	25,126	25,045	15,023	15,023	30,046	16,373	16,292	32,665
	TH	1,550	775	775	1,550	1,550	775	775	1,550	1,550	775	775	1,550	775	775	1,550
	ALL	30,419	17,148	17,148	34,296	34,296	13,338	13,338	26,676	26,595	15,798	15,798	31,596	17,148	17,067	34,215
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	500	500	1,000
Change Items:																
General Fund Reduction	GEN	-	-	-	-	-	(500)	(500)	(1,000)	(1,000)	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	(500)	(500)	(1,000)	(1,000)	-	-	-	-	-	-
Total Commuter and Passenger Rail	GEN	1,000	500	500	1,000	1,000	-	-	-	-	500	500	1,000	500	500	1,000

Agency/Program/Budget Activity/Change Items	Fund	Previous	Gov Recs				Conference Report (5/12/2011)				Working Agreement (7/16/2011)					
		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	FY 2014	FY 2015	Biennium FY 14-15
Freight - Forecast Base	GEN	662	306	306	612	612	306	306	612	612	306	306	612	306	306	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	4,897	4,897	9,794
Change Items:																
General Fund Reduction	GEN	-	(49)	(49)	(98)	(98)	(49)	(49)	(98)	(98)	(49)	(49)	(98)	(49)	(49)	(98)
<i>Total Change Items</i>		-	(49)	(49)	(98)	(98)	(49)	(49)	(98)	(98)	(49)	(49)	(98)	(49)	(49)	(98)
Total Freight	GEN	662	257	257	514	514	257	257	514	514	257	257	514	257	257	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	4,897	4,897	9,794
	ALL	10,456	5,154	5,154	10,308	10,308	5,154	5,154	10,308	10,308	5,154	5,154	10,308	5,154	5,154	10,308
Total Multimodal Systems - Direct	GEN	30,531	17,130	17,130	34,260	34,260	12,820	12,820	25,640	25,559	15,780	15,780	31,560	17,130	17,049	34,179
	AIR	41,418	19,584	19,584	39,168	39,168	19,584	21,359	40,943	39,168	19,584	21,359	40,943	19,584	19,584	39,168
	TA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	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	6,509	6,509	13,018
	ALL	84,967	43,223	43,223	86,446	86,446	38,913	40,688	79,601	77,745	41,873	43,648	85,521	43,223	43,142	86,365
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	257,395	257,395	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	205,988	205,988	411,976
Change Items:																
State Planning and Research - Federal Funds (2)	TH	-	800	615	1,415	1,230	800	615	1,415	1,230	800	615	1,415	615	615	1,230
DBE Collaborative (3)	TH	-	130	130	260	260	130	130	260	260	130	130	260	130	130	260
<i>Total Change Items</i>		-	930	745	1,675	1,490	930	745	1,675	1,490	930	745	1,675	745	745	1,490
Total Infrastructure Investment Support	TH	398,396	206,918	206,733	413,651	413,466	206,918	206,733	413,651	413,466	206,918	206,733	413,651	206,733	206,733	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	635,000	635,000	1,270,000
Change Items:																
Federal Fund Changes - SRC (4)	TH	-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-	-	-
Transfer to TH Economic Development Account (5)	TH	-	-	-	-	-	20,000	-	20,000	-	20,000	-	20,000	-	-	-
Better Roads Program (6)	TH	-	-	-	-	-	-	-	-	-	87,000	40,000	127,000	44,000	33,000	77,000
<i>Total Change Items</i>		-	146,000	(80,000)	66,000	-	166,000	(80,000)	86,000	-	253,000	(40,000)	213,000	44,000	33,000	77,000
Total State Road Construction	TH	1,262,000	781,000	555,000	1,336,000	1,270,000	801,000	555,000	1,356,000	1,270,000	888,000	595,000	1,483,000	679,000	668,000	1,347,000
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	158,247	158,247	316,494
Change Items:																
Better Roads Program (6)	TH	-	-	-	-	-	-	-	-	-	4,888	9,239	14,127	14,244	13,012	27,256
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	4,888	9,239	14,127	14,244	13,012	27,256
Tota Highway Debt Service	TH	274,570	137,876	158,247	296,123	316,494	137,876	158,247	296,123	316,494	142,764	167,486	310,250	172,491	171,259	343,750

Agency/Program/Budget Activity/Change Items	Fund	Previous	Gov Recs				Conference Report (5/12/2011)				Working Agreement (7/16/2011)						
		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	FY 2014	FY 2015	Biennium FY 14-15	
86																	
87	Electronic Communications - Forecast Base	GEN	6	3	3	6	6	3	3	6	6	3	3	6	3	3	6
88		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	5,168	5,168	10,336
89		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	5,171	5,171	10,342
90	Total State Roads - Direct	GEN	6	3	3	6	6	3	3	6	6	3	3	6	3	3	6
91		TH	2,452,837	1,388,357	1,182,543	2,570,900	2,525,086	1,408,357	1,182,543	2,590,900	2,525,086	1,500,245	1,231,782	2,732,027	1,320,787	1,308,555	2,629,342
92		ALL	2,452,843	1,388,360	1,182,546	2,570,906	2,525,092	1,408,360	1,182,546	2,590,906	2,525,092	1,500,248	1,231,785	2,732,033	1,320,790	1,308,558	2,629,348
93																	
94	LOCAL ROADS																
95																	
96	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	584,006	599,457	1,183,463
97																	
98																	
99	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	156,478	160,176	316,654
100																	
101	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	584,006	599,457	1,183,463
102		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	156,478	160,176	316,654
103		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	740,484	759,633	1,500,117
104																	
105	AGENCY MANAGEMENT																
106																	
107	Agency Services - Forecast Base	AIR	50	25	25	50	50	25	25	50	50	25	25	50	25	25	50
108		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	41,907	41,907	83,814
109	Change Items:																
110	State Planning and Research - Federal Funds (2)	TH	-	65	65	130	130	65	65	130	130	65	65	130	65	65	130
111	Total Change Items		-	65	65	130	130	65	65	130	130	65	65	130	65	65	130
112																	
113	Total Department Support	AIR	50	25	25	50	50	25	25	50	50	25	25	50	25	25	50
114		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	41,972	41,972	83,944
115		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	41,997	41,997	83,994
116																	
117	Buildings - Forecast Base	GEN	112	54	54	108	108	54	54	108	108	54	54	108	54	54	108
118		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	17,784	17,784	35,568
119		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	17,838	17,838	35,676
120	Total Agency Management - Direct	GEN	112	54	54	108	108	54	54	108	108	54	54	108	54	54	108
121		AIR	50	25	25	50	50	25	25	50	50	25	25	50	25	25	50
122		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	59,756	59,756	119,512
123		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	59,835	59,835	119,670
124	TOTAL DEPT OF TRANSPORTATION - Direct	GEN	30,730	17,187	17,187	34,374	34,374	12,877	12,877	25,754	25,673	15,837	15,837	31,674	17,187	17,106	34,293
125		AIR	41,468	19,609	19,609	39,218	39,218	19,609	21,384	40,993	39,218	19,609	21,384	40,993	19,609	19,609	39,218
126		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	584,006	599,457	1,183,463
127		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	156,478	160,176	316,654
128		TA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
129		TH	2,608,872	1,454,622	1,248,808	2,703,430	2,657,616	1,474,622	1,248,808	2,723,430	2,657,616	1,566,510	1,298,047	2,864,557	1,387,052	1,374,820	2,761,872
130		ALL	3,971,920	2,181,982	2,011,861	4,193,843	4,231,325	2,197,672	2,009,326	4,206,998	4,222,624	2,292,520	2,061,525	4,354,045	2,164,332	2,171,168	4,335,500

Agency/Program/Budget Activity/Change Items	Fund	Previous	Gov Recs				Conference Report (5/12/2011)				Working Agreement (7/16/2011)					
		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	FY 2014	FY 2015	Biennium FY 14-15
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	64,970	64,970	129,940
Change Items:																
General Fund Reduction	GEN	-	-	-	-	-	(54,641)	(54,641)	(109,282)	(51,282)	(25,851)	(25,851)	(51,702)	-	-	-
Council on Transportation Access (1)	GEN	-	(81)	(81)	(162)	(162)	(81)	(81)	(162)	(81)	(81)	(81)	(162)	(81)	-	(81)
<i>Total Change Items</i>		-	(81)	(81)	(162)	(162)	(54,722)	(54,722)	(109,444)	(51,363)	(25,932)	(25,932)	(51,864)	(81)	-	(81)
Total Met Council	GEN	119,755	64,889	64,889	129,778	129,778	10,248	10,248	20,496	78,577	39,038	39,038	78,076	64,889	64,970	129,859
	ALL	119,755	64,889	64,889	129,778	129,778	10,248	10,248	20,496	78,577	39,038	39,038	78,076	64,889	64,970	129,859
TOTAL METROPOLITAN COUNCIL - Direct	GEN	119,674	64,889	64,889	129,778	129,778	10,248	10,248	20,496	78,577	39,038	39,038	78,076	64,889	64,970	129,859
	TA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	ALL	119,674	64,889	64,889	129,778	129,778	10,248	10,248	20,496	78,577	39,038	39,038	78,076	64,889	64,970	129,859
DEPARTMENT OF PUBLIC SAFETY																
ADMIN AND RELATED SERVICES																
Office of Communications - Forecast Base	GEN	82	41	41	82	82	41	41	82	82	41	41	82	41	41	82
	TH	786	393	393	786	786	393	393	786	786	393	393	786	393	393	786
	ALL	868	434	434	868	868	434	434	868	868	434	434	868	434	434	868
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	3,296	3,296	6,592
	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	1,366	1,366	2,732
	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	3,506	3,506	7,012
	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	8,168	8,168	16,336
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	1,472	1,472	2,944
	HUTD	38	19	19	38	38	19	19	38	38	19	19	38	19	19	38
	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	2,344	2,344	4,688
	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	3,835	3,835	7,670
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	4,809	4,809	9,618
	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	1,385	1,385	2,770
	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	6,243	6,243	12,486
	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	12,437	12,437	24,874
STATE PATROL																
Patrolling Highways - Forecast Base	GEN	74	37	37	74	74	37	37	74	74	37	37	74	37	37	74
	HUTD	184	92	92	184	184	92	92	184	184	92	92	184	92	92	184
	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	71,393	71,393	142,786
	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	71,522	71,522	143,044
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	7,796	7,796	15,592

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178 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	3,108	3,108	6,216
182 Vehicle Crimes Unit - Forecast Base	GEN	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	HUTD	179	693	693	1,386	1,386	693	693	1,386	1,386	693	693	1,386	693	693	1,386
	ALL	191	693	693	1,386	1,386	693	693	1,386	1,386	693	693	1,386	693	693	1,386
185 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	3,145	3,145	6,290
	HUTD	363	785	785	1,570	1,570	785	785	1,570	1,570	785	785	1,570	785	785	1,570
	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	79,189	79,189	158,378
	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	83,119	83,119	166,238
189 DRIVER AND VEHICLE SERVICES																
192 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	19,023	19,023	38,046
	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	8,236	8,236	16,472
	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	27,259	27,259	54,518
196 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	28,711	28,711	57,422
	TH	2	1	1	2	2	1	1	2	2	1	1	2	1	1	2
	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	28,712	28,712	57,424
199 Total Driver and Vehicle Services - Direct	TH	2	1	1	2	2	1	1	2	2	1	1	2	1	1	2
	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	8,236	8,236	16,472
	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	47,734	47,734	95,468
	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	55,971	55,971	111,942
203 TRAFFIC SAFETY - Forecast Base	TH	870	435	435	870	870	435	435	870	870	435	435	870	435	435	870
206 Total Traffic Safety - Direct	TH	870	435	435	870	870	435	435	870	870	435	435	870	435	435	870
208 PIPELINE SAFETY - Forecast Base	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	1,354	1,354	2,708
210 Total Pipeline Safety - Direct	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	1,354	1,354	2,708
212 TOTAL DEPT OF PUBLIC SAFETY - Direct	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	7,954	7,954	15,908
	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	49,088	49,088	98,176
	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	10,406	10,406	20,812
	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	85,868	85,868	171,736
	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	153,316	153,316	306,632
218 Contingency Funds	TH	400	200	200	400	400	-	-	-	-	-	-	-	-	-	-
	HUTD	250	125	125	250	250	-	-	-	-	-	-	-	-	-	-
	AIR	100	50	50	100	100	-	-	-	-	-	-	-	-	-	-
222 Tort Claims	TH	1,200	600	600	1,200	1,200	600	600	1,200	1,200	600	600	1,200	600	600	1,200

Agency/Program/Budget Activity/Change Items	Fund	Previous	Gov Recs				Conference Report (5/12/2011)				Working Agreement (7/16/2011)					
		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	FY 2014	FY 2015	Biennium FY 14-15
224																
225																
226	GEN	166,334	90,030	90,030	180,060	180,060	31,079	31,079	62,158	120,158	62,829	62,829	125,658	90,030	90,030	180,060
227	AIR	41,568	19,659	19,659	39,318	39,318	19,609	21,384	40,993	39,218	19,609	21,384	40,993	19,609	19,609	39,218
228	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	584,006	599,457	1,183,463
229	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	156,478	160,176	316,654
230	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	49,088	49,088	98,176
231	HUTD	19,555	10,531	10,531	21,062	21,062	10,406	10,406	20,812	20,812	10,406	10,406	20,812	10,406	10,406	20,812
232	TH	2,782,217	1,541,290	1,335,476	2,876,766	2,830,952	1,561,090	1,335,276	2,896,366	2,830,552	1,652,978	1,384,515	3,037,493	1,473,520	1,461,288	2,934,808
233	ALL	4,398,650	2,401,162	2,231,041	4,632,203	4,669,685	2,361,836	2,173,490	4,535,326	4,609,033	2,485,474	2,254,479	4,739,953	2,383,137	2,390,054	4,773,191
234																
235																
236																
237																
238																
239	AIR	-	-	-	-	-	-	1,775	1,775	-	-	1,775	1,775	-	-	-
240	GEN	-	-	-	-	-	(3,810)	(3,810)	(7,620)	(7,620)	(1,350)	(1,350)	(2,700)	-	-	-
241	GEN	-	81	81	162	162	81	81	162	81	81	81	162	81	81	162
242	GEN	-	-	-	-	-	(500)	(500)	(1,000)	(1,000)	-	-	-	-	-	-
243	GEN	-	(49)	(49)	(98)	(98)	(49)	(49)	(98)	(98)	(49)	(49)	(98)	(49)	(49)	(98)
244	TH	-	800	615	1,415	1,230	800	615	1,415	1,230	800	615	1,415	615	615	1,230
245	TH	-	130	130	260	260	130	130	260	260	130	130	260	130	130	260
246	TH	-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-	-	-
247	TH	-	-	-	-	-	20,000	-	20,000	-	20,000	-	20,000	-	-	-
248	TH	-	-	-	-	-	-	-	-	-	87,000	40,000	127,000	44,000	33,000	77,000
249	TH	-	-	-	-	-	-	-	-	-	4,888	9,239	14,127	14,244	13,012	27,256
250	TH	-	65	65	130	130	65	65	130	130	65	65	130	65	65	130
251	ALL	-	147,027	(79,158)	67,869	1,684	162,717	(81,693)	81,024	(7,017)	257,565	(29,494)	228,071	59,086	46,773	105,859
252																
253	GEN	-	-	-	-	-	(54,641)	(54,641)	(109,282)	(51,282)	(25,851)	(25,851)	(51,702)	-	-	-
254	GEN	-	(81)	(81)	(162)	(162)	(81)	(81)	(162)	(81)	(81)	(81)	(162)	(81)	-	(81)
255	ALL	-	(81)	(81)	(162)	(162)	(54,722)	(54,722)	(109,444)	(51,363)	(25,932)	(25,932)	(51,864)	(81)	-	(81)
256																
257	TH	-	-	-	-	-	(200)	(200)	(400)	(400)	(200)	(200)	(400)	(200)	(200)	(400)
258	HUTD	-	-	-	-	-	(125)	(125)	(250)	(250)	(125)	(125)	(250)	(125)	(125)	(250)
259	AIR	-	-	-	-	-	(50)	(50)	(100)	(100)	(50)	(50)	(100)	(50)	(50)	(100)
260	ALL	-	-	-	-	-	(375)	(375)	(750)	(750)	(375)	(375)	(750)	(375)	(375)	(750)
261																
262	GEN	-	(49)	(49)	(98)	(98)	(59,000)	(59,000)	(118,000)	(60,000)	(27,250)	(27,250)	(54,500)	(49)	(49)	(98)
263	AIR	-	-	-	-	-	(50)	1,725	1,675	(100)	(50)	1,725	1,675	(50)	(50)	(100)
264	HUTD	-	-	-	-	-	(125)	(125)	(250)	(250)	(125)	(125)	(250)	(125)	(125)	(250)
265	TH	-	146,995	(79,190)	67,805	1,620	166,795	(79,390)	87,405	1,220	258,683	(30,151)	228,532	58,854	46,622	105,476
266	ALL	-	146,946	(79,239)	67,707	1,522	107,620	(136,790)	(29,170)	(59,130)	231,258	(55,801)	175,457	58,630	46,398	105,028
267																

Agency/Program/Budget Activity/Change Items	Fund	Previous	Gov Recs				Conference Report (5/12/2011)				Working Agreement (7/16/2011)					
		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	FY 2014	FY 2015	Biennium FY 14-15
268																
269																
270																
271																
272	TH		-	-	-	-	2	3	5	6	-	-	-	-	-	-
273																
274																
275	SR	-	-	13,400	13,400	26,800	-	-	-	-	-	7,657	7,657	7,657	7,657	15,314
276	SR	-	-	-	-	-	122	244	366	488	-	-	-	-	-	-
277																
278	TH		-	-	-	-	2	3	5	6	-	-	-	-	-	-
279	SR		-	13,400	13,400	26,800	122	244	366	488	-	7,657	7,657	7,657	7,657	15,314
280	ALL		-	13,400	13,400	26,800	124	247	371	494	-	7,657	7,657	7,657	7,657	15,314
281																
282																
283																
284																
285																
286	GEN	30,531	17,130	17,130	34,260	34,260	12,820	12,820	25,640	25,559	15,780	15,780	31,560	17,130	17,049	34,179
287	GEN	6	3	3	6	6	3	3	6	6	3	3	6	3	3	6
288	GEN	112	54	54	108	108	54	54	108	108	54	54	108	54	54	108
289	GEN	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290	GEN	30,730	17,187	17,187	34,374	34,374	12,877	12,877	25,754	25,673	15,837	15,837	31,674	17,187	17,106	34,293
291																
292	GEN	119,755	64,889	64,889	129,778	129,778	10,248	10,248	20,496	78,577	39,038	39,038	78,076	64,889	64,970	129,859
293	GEN	(81)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
294	GEN	119,674	64,889	64,889	129,778	129,778	10,248	10,248	20,496	78,577	39,038	39,038	78,076	64,889	64,970	129,859
295																
296	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	4,809	4,809	9,618
297	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	3,145	3,145	6,290
298	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	7,954	7,954	15,908
299																
300	GEN	166,334	90,030	90,030	180,060	180,060	31,079	31,079	62,158	120,158	62,829	62,829	125,658	90,030	90,030	180,060
301	GEN		90,079	90,079	180,158	180,158	90,079	90,079	180,158	180,158	90,079	90,079	180,158	90,079	90,079	180,158
302	GEN		(49)	(49)	(98)	(98)	(59,000)	(59,000)	(118,000)	(60,000)	(27,250)	(27,250)	(54,500)	(49)	(49)	(98)

Agency/Program/Budget Activity/Change Items	Fund	Previous	Gov Recs		Conference Report (5/12/2011)				Working Agreement (7/16/2011)					
		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	FY 2014

NOTES:

1. The total appropriation for the Council on Transportation Access is \$100,000 to MnDOT. This appropriation was previously split between MnDOT (\$19,000) and Metropolitan Council (\$81,000).
2. These change items reflect changes in federal funding for state highway planning and research activities.
3. This appropriation is effective upon enactment of a MnDOT targeted group business program effective in FY 12 and FY 13.
4. These change items reflect changes in federal project starts and include a reduction to the SRC appropriation in FY 11 (\$43 million).
5. The agreement creates a trunk highway economic development account within the trunk highway fund and sets up an ongoing statutory appropriation from the account for the construction, reconstruction, and improvement of trunk highways that will promote economic development. This \$20 million appropriation establishes initial funding within the account.
6. The working agreement includes \$127 million in the FY 12-13 biennium and \$77 million in the FY 14-15 biennium in additional funding for state road construction for the Better Roads for a Better Minnesota program. The program also includes an appropriation for debt service.
The increase in debt service does not represent an increase in bonding. The trunk highway bonds have already been authorized but were not previously cash-flowed which results in an increase in debt service.
7. The working agreement extends the sunset on the existing DVS technology fee on vehicle and driver's license transactions from June 30, 2012 to June 30, 2016, and reduces the amount of the fee from \$1.75 to \$1.00 in FYs 13 through 16. The appropriation of these revenues is statutory.
8. The working agreement includes a \$7.1 million transfer from the driver services and vehicle services operating accounts to the driver and vehicle services technology account to develop the MnLARS system.

OTHER PROVISIONS AND FISCAL ITEMS:

- A. The working agreement adjusts the amount the suburban transit providers are projected to receive in MVST revenues. The amount they will receive will be held at FY 11 funding levels for each year of the biennium, less \$1.65 million per year.
These funds are reallocated to the Metropolitan Council for operating expenses. Based on the current forecast, the represents a reduction of approximately \$7.2 million for the biennium for the suburban transit providers.
- B. The working agreement allows the Metropolitan Council to issue up to \$35 million in additional bonding for capital improvements. This authority is in addition to authority authorized in previous years
- C. The agreement includes provisions related to guideway investment, requiring additional information in previously mandated biennial reports from MnDOT and Metropolitan Council. There will be small additional costs for these reporting requirements, which the agencies are expected to absorb.
- D. The agreeemnt adjusts 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.
- E. The agreement directs the Counties Transit Improvement Board (CTIB) to contribute 75 percent of the net operating costs for transitways for FY 12 and FY 13. Payment of debt service on bonds is prioritized.