

**TRANSPORTATION - FY 2012-13 BUDGET**

Appropriations/(Reductions) Tracking - Previous Biennium, Governor's Recommendations, House (HF 1140-3E, Beard), and Senate (HF 1140-1UE, Gimse)

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				House - Senate FY 12-13	House FY 12-13 - FY 10-11	Senate FY 12-13 - FY 10-11
		Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15			
<b>DEPARTMENT OF TRANSPORTATION</b>																	
<b>MULTIMODAL SYSTEMS</b>																	
<b>Aeronautics:</b>																	
Airport Dev. & Assistance - Forecast Base	AIR	30,846	14,298	14,298	28,596	28,596	14,298	14,298	28,596	28,596	14,298	14,298	28,596	28,596			
<b>Change Items:</b>																	
Grants and Navigational Aids Increase	AIR	-	-	-	-	-	-	1,775	1,775	-	-	-	-	-			
Total Change Items		-	-	-	-	-	-	1,775	1,775	-	-	-	-	-			
<b>Total Airport Dev. &amp; Assistance</b>	<b>AIR</b>	<b>30,846</b>	<b>14,298</b>	<b>14,298</b>	<b>28,596</b>	<b>28,596</b>	<b>14,298</b>	<b>16,073</b>	<b>30,371</b>	<b>28,596</b>	<b>14,298</b>	<b>14,298</b>	<b>28,596</b>	<b>28,596</b>	<b>1,775</b>	<b>-1.5%</b>	<b>-7.3%</b>
<b>Aeronautics:</b>																	
Aviation Support & Services - Forecast Base	AIR	10,572	5,286	5,286	10,572	10,572	5,286	5,286	10,572	10,572	5,286	5,286	10,572	10,572			
	TH	1,674	837	837	1,674	1,674	837	837	1,674	1,674	837	837	1,674	1,674			
	<b>ALL</b>	<b>12,246</b>	<b>6,123</b>	<b>6,123</b>	<b>12,246</b>	<b>12,246</b>	<b>6,123</b>	<b>6,123</b>	<b>12,246</b>	<b>12,246</b>	<b>6,123</b>	<b>6,123</b>	<b>12,246</b>	<b>12,246</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Transit - Forecast Base</b>																	
	GEN	28,869	16,292	16,292	32,584	32,584	16,292	16,292	32,584	32,584	16,292	16,292	32,584	32,584			
	TH	1,550	775	775	1,550	1,550	775	775	1,550	1,550	775	775	1,550	1,550			
<b>Change Items:</b>																	
TA Fund - Statutory to Direct Appropriation (1)	TA	-	-	-	-	-	21,428	24,047	45,475	48,094	-	-	-	-			
General Fund Reduction	GEN	-	-	-	-	-	(3,810)	(3,810)	(7,620)	(7,620)	(4,000)	(4,000)	(8,000)	(8,000)			
Council on Transportation Access (2)	GEN	-	81	81	162	162	81	81	162	81	-	-	-	-			
Total Change Items		-	81	81	162	162	17,699	20,318	38,017	40,555	(4,000)	(4,000)	(8,000)	(8,000)			
<b>Total Transit</b>	<b>GEN</b>	<b>28,869</b>	<b>16,373</b>	<b>16,373</b>	<b>32,746</b>	<b>32,746</b>	<b>12,563</b>	<b>12,563</b>	<b>25,126</b>	<b>25,045</b>	<b>12,292</b>	<b>12,292</b>	<b>24,584</b>	<b>24,584</b>		<b>-13.0%</b>	<b>-14.8%</b>
	<b>TA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,428</b>	<b>24,047</b>	<b>45,475</b>	<b>48,094</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>9.8%</b>	<b>9.8%</b>
	<b>TH</b>	<b>1,550</b>	<b>775</b>	<b>775</b>	<b>1,550</b>	<b>1,550</b>	<b>775</b>	<b>775</b>	<b>1,550</b>	<b>1,550</b>	<b>775</b>	<b>775</b>	<b>1,550</b>	<b>1,550</b>		<b>0.0%</b>	<b>0.0%</b>
	<b>ALL</b>	<b>30,419</b>	<b>17,148</b>	<b>17,148</b>	<b>34,296</b>	<b>34,296</b>	<b>34,766</b>	<b>37,385</b>	<b>72,151</b>	<b>74,689</b>	<b>13,067</b>	<b>13,067</b>	<b>26,134</b>	<b>26,134</b>	<b>542</b>	<b>0.4%</b>	<b>-0.3%</b>
<b>Commuter and Passenger Rail - FC Base</b>																	
	GEN	1,000	500	500	1,000	1,000	500	500	1,000	1,000	500	500	1,000	1,000			
<b>Change Items:</b>																	
General Fund Reduction	GEN	-	-	-	-	-	(500)	(500)	(1,000)	(1,000)	(200)	(200)	(400)	(400)			
Total Change Items		-	-	-	-	-	(500)	(500)	(1,000)	(1,000)	(200)	(200)	(400)	(400)			
<b>Total Commuter and Passenger Rail</b>	<b>GEN</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>600</b>	<b>600</b>	<b>(600)</b>	<b>-100.0%</b>	<b>-40.0%</b>
<b>Freight - Forecast Base</b>																	
	GEN	662	306	306	612	612	306	306	612	612	306	306	612	612			
	TH	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794			
<b>Change Items:</b>																	
General Fund Reduction	GEN	-	(49)	(49)	(98)	(98)	-	-	-	-	(49)	(49)	(98)	(98)			
Total Change Items		-	(49)	(49)	(98)	(98)	-	-	-	-	(49)	(49)	(98)	(98)			
<b>Total Freight</b>	<b>GEN</b>	<b>662</b>	<b>257</b>	<b>257</b>	<b>514</b>	<b>514</b>	<b>306</b>	<b>306</b>	<b>612</b>	<b>612</b>	<b>257</b>	<b>257</b>	<b>514</b>	<b>514</b>			
	<b>TH</b>	<b>9,794</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>	<b>9,794</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>	<b>9,794</b>	<b>4,897</b>	<b>4,897</b>	<b>9,794</b>	<b>9,794</b>			
	<b>ALL</b>	<b>10,456</b>	<b>5,154</b>	<b>5,154</b>	<b>10,308</b>	<b>10,308</b>	<b>5,203</b>	<b>5,203</b>	<b>10,406</b>	<b>10,406</b>	<b>5,154</b>	<b>5,154</b>	<b>10,308</b>	<b>10,308</b>	<b>98</b>	<b>-0.5%</b>	<b>-1.4%</b>

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 10-11	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				House - Senate FY 12-13	House FY 12-13 - FY 10-11	Senate FY 12-13 - FY 10-11
			FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15			
50 <b>Total Multimodal Systems - Direct</b>	GEN	30,531	17,130	17,130	34,260	34,260	12,869	12,869	25,738	25,657	12,849	12,849	25,698	25,698	40	-15.7%	-15.8%
51	AIR	41,418	19,584	19,584	39,168	39,168	19,584	21,359	40,943	39,168	19,584	19,584	39,168	39,168	1,775	-1.1%	-5.4%
52	TA	-	-	-	-	-	21,428	24,047	45,475	48,094	-	-	-	0	9.8%	9.8%	
53	TH	13,018	6,509	6,509	13,018	13,018	6,509	6,509	13,018	13,018	6,509	6,509	13,018	13,018	0	0.0%	0.0%
54	ALL	84,967	43,223	43,223	86,446	86,446	60,390	64,784	125,174	125,937	38,942	38,942	77,884	77,884	1,815	-1.0%	-2.4%
55																	
56 <b>STATE ROADS</b>																	
57																	
58 <b>Infrastructure Oper and Maint - Forecast Base</b>	TH	507,535	257,395	257,395	514,790	514,790	257,395	257,395	514,790	514,790	257,395	257,395	514,790	514,790	0	1.4%	1.4%
59																	
60 <b>Program Planning &amp; Delivery - Forecast Base</b>	TH	398,396	205,988	205,988	411,976	411,976	205,988	205,988	411,976	411,976	205,988	205,988	411,976	411,976			
61																	
62																	
63																	
64 <b>Change Items:</b>																	
65 State Planning and Research - Federal Funds (3)	TH	-	800	615	1,415	1,230	800	615	1,415	1,230	800	615	1,415	1,230			
66 DBE Collaborative (4)	TH	-	130	130	260	260	-	-	-	-	130	130	260	260			
67 <i>Total Change Items</i>		-	930	745	1,675	1,490	800	615	1,415	1,230	930	745	1,675	1,490			
68																	
69 <b>Total Infrastructure Investment Support</b>	TH	398,396	206,918	206,733	413,651	413,466	206,788	206,603	413,391	413,206	206,918	206,733	413,651	413,466	(260)	3.8%	3.8%
70																	
71 <b>State Road Construction - Forecast Base</b>	TH	1,262,000	635,000	635,000	1,270,000	1,270,000	635,000	635,000	1,270,000	1,270,000	635,000	635,000	1,270,000	1,270,000			
72																	
73 <b>Change Items:</b>																	
74 Federal Fund Changes - SRC (5)	TH	-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-			
75 Transfer to TH Economic Development Account (6)	TH	-	-	-	-	-	-	-	-	-	100,000	-	100,000	-			
76 <i>Total Change Items</i>		-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-	246,000	(80,000)	166,000	-			
77																	
78 <b>Total State Road Construction</b>	TH	1,262,000	781,000	555,000	1,336,000	1,270,000	781,000	555,000	1,336,000	1,270,000	881,000	555,000	1,436,000	1,270,000	(100,000)	5.9%	13.8%
79																	
80 <b>Highway Debt Service - Forecast Base</b>	TH	274,570	137,876	158,247	296,123	316,494	137,876	158,247	296,123	316,494	137,876	158,247	296,123	316,494	0	7.8%	7.8%
81																	
82																	
83 <b>Electronic Communications - Forecast Base</b>	GEN	6	3	3	6	6	3	3	6	6	3	3	6	6			
84	TH	10,336	5,168	5,168	10,336	10,336	5,168	5,168	10,336	10,336	5,168	5,168	10,336	10,336			
85	ALL	10,342	5,171	5,171	10,342	10,342	5,171	5,171	10,342	10,342	5,171	5,171	10,342	10,342	0	0.0%	0.0%
86 <b>Total State Roads - Direct</b>	GEN	6	3	3	6	6	3	3	6	6	3	3	6	6			
87	TH	2,452,837	1,388,357	1,182,543	2,570,900	2,525,086	1,388,227	1,182,413	2,570,640	2,524,826	1,488,357	1,182,543	2,670,900	2,525,086			
88	ALL	2,452,843	1,388,360	1,182,546	2,570,906	2,525,092	1,388,230	1,182,416	2,570,646	2,524,832	1,488,360	1,182,546	2,670,906	2,525,092	(100,260)	4.8%	8.9%
89																	
90 <b>LOCAL ROADS</b>																	
91																	
92 <b>County State Aid - Forecast Base</b>	CSAH	1,013,528	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	0	10.3%	10.3%
93																	
94 <b>Municipal State Aid - Forecast Base</b>	MSAS	277,322	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	0	7.8%	7.8%
95																	
96																	
97 <b>Total Local Roads - Direct</b>	CSAH	1,013,528	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	0		
98	MSAS	277,322	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	0		
99	ALL	1,290,850	690,564	726,257	1,416,821	1,500,117	690,564	726,257	1,416,821	1,500,117	690,564	726,257	1,416,821	1,500,117	0	9.8%	9.8%

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 10-11	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				House - Senate FY 12-13	House FY 12-13 - FY 10-11	Senate FY 12-13 - FY 10-11
			FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15			
<b>AGENCY MANAGEMENT</b>																	
<b>Agency Services - Forecast Base</b>	AIR	50	25	25	50	50	25	25	50	50	25	25	50	50			
	TH	85,839	41,907	41,907	83,814	83,814	41,907	41,907	83,814	83,814	41,907	41,907	83,814	83,814			
<b>Change Items:</b>																	
State Planning and Research - Federal Funds (3)	TH	-	65	65	130	130	65	65	130	130	65	65	130	130			
<i>Total Change Items</i>		-	65	65	130	130	65	65	130	130	65	65	130	130			
<b>Total Department Support</b>	AIR	50	25	25	50	50	25	25	50	50	25	25	50	50			
	TH	85,839	41,972	41,972	83,944	83,944	41,972	41,972	83,944	83,944	41,972	41,972	83,944	83,944			
	ALL	85,889	41,997	41,997	83,994	83,994	41,997	41,997	83,994	83,994	41,997	41,997	83,994	83,994	0	-2.2%	
<b>Buildings - Forecast Base</b>	GEN	112	54	54	108	108	54	54	108	108	54	54	108	108			
	TH	34,378	17,784	17,784	35,568	35,568	17,784	17,784	35,568	35,568	17,784	17,784	35,568	35,568			
	ALL	34,490	17,838	17,838	35,676	35,676	17,838	17,838	35,676	35,676	17,838	17,838	35,676	35,676	0	-3.6%	
<b>Total Agency Management - Direct</b>	GEN	112	54	54	108	108	54	54	108	108	54	54	108	108			
	AIR	50	25	25	50	50	25	25	50	50	25	25	50	50			
	TH	120,217	59,756	59,756	119,512	119,512	59,756	59,756	119,512	119,512	59,756	59,756	119,512	119,512			
	ALL	120,379	59,835	59,835	119,670	119,670	59,835	59,835	119,670	119,670	59,835	59,835	119,670	119,670	0	-3.6%	
<b>OTHER SPENDING</b>																	
Capital Projects - 2010 Session, Chapter 189	TH	22,800	-	-	-	-	-	-	-	-	-	-	-	-	0	-100.0%	
Transfer In - Council on Transportation Access (2)	GEN	81	-	-	-	-	-	-	-	-	-	-	-	-	0	-100.0%	
<b>TOTAL DEPT OF TRANSPORTATION - Direct</b>	GEN	30,730	17,187	17,187	34,374	34,374	12,926	12,926	25,852	25,771	12,906	12,906	25,812	25,812	40	-15.9%	
	AIR	41,468	19,609	19,609	39,218	39,218	19,609	19,609	40,993	39,218	19,609	19,609	39,218	39,218	1,775	-1.1%	
	CSAH	1,013,528	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	0	10.3%	
	MSAS	277,322	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	0	7.8%	
	TA	-	-	-	-	-	21,428	24,047	45,475	48,094	-	-	-	-	0	9.8%	
	TH	2,608,872	1,454,622	1,248,808	2,703,430	2,657,616	1,454,492	1,248,678	2,703,170	2,657,356	1,554,622	1,248,808	2,803,430	2,657,616	(100,260)	3.6%	
	ALL	3,971,920	2,181,982	2,011,861	4,193,843	4,231,325	2,199,019	2,033,292	4,232,311	4,270,556	2,277,701	2,007,580	4,285,281	4,222,763	(98,445)	5.5%	
<b>METROPOLITAN COUNCIL</b>																	
<b>BUS TRANSIT AND RAIL OPERATIONS - Fcst Base</b>	GEN	119,755	64,970	64,970	129,940	129,940	64,970	64,970	129,940	129,940	64,970	64,970	129,940	129,940			
<b>Change Items:</b>																	
TA Fund - Statutory to Direct Appropriation (1)	TA	-	-	-	-	-	192,852	203,688	396,540	407,376	-	-	-	-			
General Fund Reduction	GEN	-	-	-	-	-	(64,889)	(64,889)	(129,778)	(51,380)	(16,000)	(16,000)	(32,000)	(32,000)			
Council on Transportation Access (2)	GEN	-	(81)	(81)	(162)	(162)	(81)	(81)	(162)	(81)	-	-	-	-			
<i>Total Change Items</i>		-	(81)	(81)	(162)	(162)	127,882	138,718	266,600	355,915	(16,000)	(16,000)	(32,000)	(32,000)			
<b>Total Met Council</b>	GEN	119,755	64,889	64,889	129,778	129,778	-	-	-	78,479	48,970	48,970	97,940	97,940			
	TA	-	-	-	-	-	192,852	203,688	396,540	407,376	-	-	-	-			
	ALL	119,755	64,889	64,889	129,778	129,778	192,852	203,688	396,540	485,855	48,970	48,970	97,940	97,940	(97,940)	-9.2%	
<b>OTHER SPENDING</b>																	
Transfer Out - Council on Transportation Access (3)	GEN	(81)	-	-	-	-	-	-	-	-	-	-	-	-			
<b>TOTAL METROPOLITAN COUNCIL - Direct</b>	GEN	119,674	64,889	64,889	129,778	129,778	-	-	-	78,479	48,970	48,970	97,940	97,940	(97,940)	-100.0%	
	TA	-	-	-	-	-	192,852	203,688	396,540	407,376	-	-	-	-	0	25.2%	
	ALL	119,674	64,889	64,889	129,778	129,778	192,852	203,688	396,540	485,855	48,970	48,970	97,940	97,940	(97,940)	-9.1%	

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 10-11	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				House - Senate FY 12-13	House FY 12-13 - FY 10-11	Senate FY 12-13 - FY 10-11
			FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15			
<b>DEPARTMENT OF PUBLIC SAFETY</b>																	
<b>ADMIN AND RELATED SERVICES</b>																	
Office of Communications - Forecast Base	GEN	82	41	41	82	82	41	41	82	82	41	41	82	82			
	TH	786	393	393	786	786	393	393	786	786	393	393	786	786			
	ALL	868	434	434	868	868	434	434	868	868	434	434	868	868	0	0.0%	0.0%
Public Safety Support - Forecast Base	GEN	6,592	3,296	3,296	6,592	6,592	3,296	3,296	6,592	6,592	3,296	3,296	6,592	6,592			
	HUTD	2,732	1,366	1,366	2,732	2,732	1,366	1,366	2,732	2,732	1,366	1,366	2,732	2,732			
	TH	7,012	3,506	3,506	7,012	7,012	3,506	3,506	7,012	7,012	3,506	3,506	7,012	7,012			
	ALL	16,336	8,168	8,168	16,336	16,336	8,168	8,168	16,336	16,336	8,168	8,168	16,336	16,336	0	0.0%	0.0%
Technology & Support Services - Fcst Base	GEN	2,944	1,472	1,472	2,944	2,944	1,472	1,472	2,944	2,944	1,472	1,472	2,944	2,944			
	HUTD	38	19	19	38	38	19	19	38	38	19	19	38	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	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	7,670	0	0.0%	0.0%
Total Admin and Related Services - Direct	GEN	9,618	4,809	4,809	9,618	9,618	4,809	4,809	9,618	9,618	4,809	4,809	9,618	9,618			
	HUTD	2,770	1,385	1,385	2,770	2,770	1,385	1,385	2,770	2,770	1,385	1,385	2,770	2,770			
	TH	12,486	6,243	6,243	12,486	12,486	6,243	6,243	12,486	12,486	6,243	6,243	12,486	12,486			
	ALL	24,874	12,437	12,437	24,874	24,874	12,437	12,437	24,874	24,874	12,437	12,437	24,874	24,874	0	0.0%	0.0%
<b>STATE PATROL</b>																	
Patrolling Highways - Forecast Base	GEN	74	37	37	74	74	37	37	74	74	37	37	74	74			
	HUTD	184	92	92	184	184	92	92	184	184	92	92	184	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	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	143,044	0	0.1%	0.1%
Commercial Vehicle Enforcement - FC Base	TH	15,792	7,796	7,796	15,592	15,592	7,796	7,796	15,592	15,592	7,796	7,796	15,592	15,592			
Capitol Security - Forecast Base	GEN	6,226	3,108	3,108	6,216	6,216	3,108	3,108	6,216	6,216	3,108	3,108	6,216	6,216			
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	1,386			
	ALL	191	693	693	1,386	1,386	693	693	1,386	1,386	693	693	1,386	1,386	0	625.7%	625.7%
Total State Patrol	GEN	6,312	3,145	3,145	6,290	6,290	3,145	3,145	6,290	6,290	3,145	3,145	6,290	6,290			
	HUTD	363	785	785	1,570	1,570	785	785	1,570	1,570	785	785	1,570	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	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	166,238	0	0.7%	0.7%
<b>DRIVER AND VEHICLE SERVICES</b>																	
Vehicle Services - Forecast Base	SR-VS	37,996	19,023	19,023	38,046	38,046	19,023	19,023	38,046	38,046	19,023	19,023	38,046	38,046			
	HUTD	16,172	8,236	8,236	16,472	16,472	8,236	8,236	16,472	16,472	8,236	8,236	16,472	16,472			
	ALL	54,168	27,259	27,259	54,518	54,518	27,259	27,259	54,518	54,518	27,259	27,259	54,518	54,518	0	0.6%	0.6%
Driver Services - Forecast Base	SR-DS	57,422	28,711	28,711	57,422	57,422	28,711	28,711	57,422	57,422	28,711	28,711	57,422	57,422			
	TH	2	1	1	2	2	1	1	2	2	1	1	2	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	57,424	0	0.0%	0.0%

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 10-11	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				House - Senate FY 12-13	House FY 12-13 - FY 10-11	Senate FY 12-13 - FY 10-11
			FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15			
206 Total Driver and Vehicle Services - Direct	TH	2	1	1	2	2	1	1	2	2	1	1	2	2		0.0%	0.0%
207	HUTD	16,172	8,236	8,236	16,472	16,472	8,236	8,236	16,472	16,472	8,236	8,236	16,472	16,472		1.9%	1.9%
208	SR	95,418	47,734	47,734	95,468	95,468	47,734	47,734	95,468	95,468	47,734	47,734	95,468	95,468		0.1%	0.1%
209	ALL	111,592	55,971	55,971	111,942	111,942	55,971	55,971	111,942	111,942	55,971	55,971	111,942	111,942	0	0.3%	0.3%
210																	
211 TRAFFIC SAFETY - Forecast Base	TH	870	435	435	870	870	435	435	870	870	435	435	870	870	0	0.0%	0.0%
212																	
213 Total Traffic Safety - Direct	TH	870	435	435	870	870	435	435	870	870	435	435	870	870	0	0.0%	0.0%
214																	
215 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	2,708	0	0.0%	0.0%
216																	
217 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	2,708	0	0.0%	0.0%
218																	
219 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	15,908		-0.1%	-0.1%
220	SR	98,126	49,088	49,088	98,176	98,176	49,088	49,088	98,176	98,176	49,088	49,088	98,176	98,176		0.1%	0.1%
221	HUTD	19,305	10,406	10,406	20,812	20,812	10,406	10,406	20,812	20,812	10,406	10,406	20,812	20,812		7.8%	7.8%
222	TH	171,745	85,868	85,868	171,736	171,736	85,868	85,868	171,736	171,736	85,868	85,868	171,736	171,736		0.0%	0.0%
223	ALL	305,106	153,316	153,316	306,632	306,632	153,316	153,316	306,632	306,632	153,316	153,316	306,632	306,632	0	0.5%	0.5%
224																	
225 Contingency Funds	TH	400	200	200	400	400	-	-	-	-	-	-	-	-	0	-100.0%	-100.0%
226	HUTD	250	125	125	250	250	-	-	-	-	-	-	-	-	0	-100.0%	-100.0%
227	AIR	100	50	50	100	100	-	-	-	-	-	-	-	-	0	-100.0%	-100.0%
228																	
229 Tort Claims	TH	1,200	600	600	1,200	1,200	600	600	1,200	1,200	600	600	1,200	1,200	0	0.0%	0.0%
230																	
231																	
232 ALL AGENCIES TOTAL DIRECT																	
233 General Fund	GEN	166,334	90,030	90,030	180,060	180,060	20,880	20,880	41,760	120,158	69,830	69,830	139,660	139,660	(97,900)	-74.9%	-16.0%
234 State Airports Fund	AIR	41,568	19,659	19,659	39,318	39,318	19,609	21,384	40,993	39,218	19,609	19,609	39,218	39,218	1,775	-1.4%	-5.7%
235 County State-Aid Highway Fund	CSAH	1,013,528	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	545,109	572,773	1,117,882	1,183,463	0	10.3%	10.3%
236 Municipal State-Aid Street Fund	MSAS	277,322	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	145,455	153,484	298,939	316,654	0	7.8%	7.8%
237 Special Revenue Fund	SR	98,126	49,088	49,088	98,176	98,176	49,088	49,088	98,176	98,176	49,088	49,088	98,176	98,176	0	0.1%	0.1%
238 Transit Assistance	TA	-	-	-	-	-	214,280	227,735	442,015	455,470	-	-	-	-	0	23.4%	23.4%
239 Highway User Tax Distribution Fund	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	20,812	0	6.4%	6.4%
240 Trunk Highway Fund	TH	2,782,217	1,541,290	1,335,476	2,876,766	2,830,952	1,540,960	1,335,146	2,876,106	2,830,292	1,641,090	1,335,276	2,976,366	2,830,552	(100,260)	3.4%	7.0%
241	ALL	4,398,650	2,401,162	2,231,041	4,632,203	4,669,685	2,545,787	2,390,896	4,936,683	5,064,243	2,480,587	2,210,466	4,691,053	4,628,535	(196,385)	3.8%	7.9%
242																	

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 10-11	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				House - Senate FY 12-13	House FY 12-13 - FY 10-11	Senate FY 12-13 - FY 10-11
			FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15			
243																	
244																	
245																	
246																	
247	Grants and Navigational Aids Increase	AIR	-	-	-	-	-	1,775	1,775	-	-	-	-	-	1,775		
248	General Fund Reduction - Transit	GEN	-	-	-	-	(3,810)	(3,810)	(7,620)	(7,620)	(4,000)	(4,000)	(8,000)	(8,000)	380		
249	Council on Transportation Access (2)	GEN	-	81	81	162	162	81	81	162	81	-	-	-	162		
250	TA Fund - Statutory to Direct Appropriation (1)	TA	-	-	-	-	21,428	24,047	45,475	48,094	-	-	-	-	0		
251	General Fund Reduction - Commuter and Pass Rail	GEN	-	-	-	-	(500)	(500)	(1,000)	(1,000)	(200)	(200)	(400)	(400)	(600)		
252	General Fund Reduction - Freight	GEN	-	(49)	(49)	(98)	(98)	-	-	-	(49)	(49)	(98)	(98)	98		
253	State Planning and Research - Federal Funds (4)	TH	-	800	615	1,415	1,230	800	615	1,415	1,230	800	615	1,415	1,230	0	
254	DBE Collaborative (5)	TH	-	130	130	260	260	-	-	-	130	130	260	260	(260)		
255	Federal Fund Changes - SRC (6)	TH	-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-	146,000	(80,000)	66,000	-	0	
256	Transfer to TH Economic Development Account (7)	TH	-	-	-	-	-	-	-	-	100,000	-	100,000	-	(100,000)		
257	State Planning and Research - Federal Funds (4)	TH	-	65	65	130	130	65	65	130	65	65	130	130	0		
258	<b>Total MnDOT</b>	<b>ALL</b>	-	<b>147,027</b>	<b>(79,158)</b>	<b>67,869</b>	<b>1,684</b>	<b>164,064</b>	<b>(57,727)</b>	<b>106,337</b>	<b>40,915</b>	<b>242,746</b>	<b>(83,439)</b>	<b>159,307</b>	<b>(6,878)</b>	<b>(98,445)</b>	
259																	
260	General Fund Reduction	GEN	-	-	-	-	(64,889)	(64,889)	(129,778)	(51,380)	(16,000)	(16,000)	(32,000)	(32,000)	(97,778)		
261	Council on Transportation Access (2)	GEN	-	(81)	(81)	(162)	(162)	(81)	(81)	(162)	(81)	-	-	-	(162)		
262	TA Fund - Statutory to Direct Appropriation (1)	TA	-	-	-	-	192,852	203,688	396,540	407,376	-	-	-	-	0		
263	<b>Total Met Council</b>	<b>ALL</b>	-	<b>(81)</b>	<b>(81)</b>	<b>(162)</b>	<b>(162)</b>	<b>127,882</b>	<b>138,718</b>	<b>266,600</b>	<b>355,915</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(32,000)</b>	<b>(32,000)</b>	<b>(97,940)</b>	
264																	
265	Contingency Funds - TH	TH	-	-	-	-	(200)	(200)	(400)	(400)	(200)	(200)	(400)	(400)	0		
266	Contingency Funds - HUTD	HUTD	-	-	-	-	(125)	(125)	(250)	(250)	(125)	(125)	(250)	(250)	0		
267	Contingency Funds - AIR	AIR	-	-	-	-	(50)	(50)	(100)	(100)	(50)	(50)	(100)	(100)	0		
268	<b>Total Contingency Funds</b>	<b>ALL</b>	-	-	-	-	<b>(375)</b>	<b>(375)</b>	<b>(750)</b>	<b>(750)</b>	<b>(375)</b>	<b>(375)</b>	<b>(750)</b>	<b>(750)</b>	<b>0</b>		
269																	
270	<b>TOTAL CHANGE ITEMS</b>	<b>GEN</b>	-	(49)	(49)	(98)	(98)	(69,199)	(69,199)	(138,398)	(60,000)	(20,249)	(20,249)	(40,498)	(40,498)	(97,900)	
271		<b>AIR</b>	-	-	-	-	-	(50)	1,725	1,675	(100)	(50)	(50)	(100)	(100)	1,775	
272		<b>TA</b>	-	-	-	-	-	214,280	227,735	442,015	455,470	-	-	-	-	0	
273		<b>HUTD</b>	-	-	-	-	-	(125)	(125)	(250)	(250)	(125)	(125)	(250)	(250)	0	
274		<b>TH</b>	-	146,995	(79,190)	67,805	1,620	146,665	(79,520)	67,145	960	246,795	(79,390)	167,405	1,220	(100,260)	
275		<b>ALL</b>	-	<b>146,946</b>	<b>(79,239)</b>	<b>67,707</b>	<b>1,522</b>	<b>291,571</b>	<b>80,616</b>	<b>372,187</b>	<b>396,080</b>	<b>226,371</b>	<b>(99,814)</b>	<b>126,557</b>	<b>(39,628)</b>	<b>(196,385)</b>	
276																	
277																	
278	<b>REVENUE CHANGES</b>																
279																	
280	<b>Dept. of Transportation</b>																
281	Transport of waterfront structures - annual permit (7)	TH	-	-	-	-	-	-	-	-	2	3	5	6	(5)		
282																	
283	<b>Dept. of Public Safety</b>																
284	Vehicle Services Filing Fee Increase (8)	SR	-	-	-	-	-	-	-	-	1,965	1,965	3,930	3,930	(3,930)		
285	Extension of Tech Fee - MNLARS (9)	SR	-	-	13,400	13,400	26,800	-	-	-	-	13,400	13,400	26,800	(13,400)		
286	Donation - Anatomical Gifts (Passthrough Grants) (10)	SR	-	-	-	-	-	122	244	366	488	122	244	366	488	0	
287																	
288	<b>Total Revenues by Fund</b>	<b>TH</b>	-	-	-	-	-	-	-	-	2	3	5	6	(5)		
289		<b>SR</b>	-	-	13,400	13,400	26,800	122	244	366	488	2,087	15,609	17,696	31,218	(17,330)	
290		<b>ALL</b>	-	-	13,400	13,400	26,800	122	244	366	488	2,089	15,612	17,701	31,224	(17,335)	

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 10-11	Governor's Recommendations (3/17/11)				House (3/28/2011)				Senate (4/4/2011)				House - Senate FY 12-13	House FY 12-13 - FY 10-11	Senate FY 12-13 - FY 10-11	
			FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15	FY 2012	FY 2013	Biennium FY 12-13	Biennium FY 14-15				
291																		
292																		
293																		
294																		
295																		
296	MnDOT Multimodal Systems	GEN	30,531	17,130	17,130	34,260	34,260	12,869	12,869	25,738	25,657	12,849	12,849	25,698	25,698	40	-15.7%	-15.8%
297	MnDOT State Roads	GEN	6	3	3	6	6	3	3	6	6	3	3	6	6	0	0.0%	0.0%
298	MnDOT General Support	GEN	112	54	54	108	108	54	54	108	108	54	54	108	108	0	-3.6%	-3.6%
299	MnDOT Other	GEN	81	-	-	-	-	-	-	-	-	-	-	-	-	0	-100.0%	-100.0%
300	<b>TOTAL MnDOT</b>	<b>GEN</b>	<b>30,730</b>	<b>17,187</b>	<b>17,187</b>	<b>34,374</b>	<b>34,374</b>	<b>12,926</b>	<b>12,926</b>	<b>25,852</b>	<b>25,771</b>	<b>12,906</b>	<b>12,906</b>	<b>25,812</b>	<b>25,812</b>	<b>40</b>	<b>-15.9%</b>	<b>-16.0%</b>
301																		
302	Met Council Transit	GEN	119,755	64,889	64,889	129,778	129,778	-	-	-	78,479	48,970	48,970	97,940	97,940	(97,940)	-100.0%	-18.2%
303	Met Council Other	GEN	(81)	-	-	-	-	-	-	-	-	-	-	-	-	0	-100.0%	-100.0%
304	<b>TOTAL Met Council</b>	<b>GEN</b>	<b>119,674</b>	<b>64,889</b>	<b>64,889</b>	<b>129,778</b>	<b>129,778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,479</b>	<b>48,970</b>	<b>48,970</b>	<b>97,940</b>	<b>97,940</b>	<b>(97,940)</b>	<b>-100.0%</b>	<b>-18.2%</b>
305																		
306	DPS Admin	GEN	9,618	4,809	4,809	9,618	9,618	4,809	4,809	9,618	9,618	4,809	4,809	9,618	9,618	0	0.0%	0.0%
307	DPS State Patrol	GEN	6,312	3,145	3,145	6,290	6,290	3,145	3,145	6,290	6,290	3,145	3,145	6,290	6,290	0	-0.3%	-0.3%
308	<b>TOTAL DPS</b>	<b>GEN</b>	<b>15,930</b>	<b>7,954</b>	<b>7,954</b>	<b>15,908</b>	<b>15,908</b>	<b>7,954</b>	<b>7,954</b>	<b>15,908</b>	<b>15,908</b>	<b>7,954</b>	<b>7,954</b>	<b>15,908</b>	<b>15,908</b>	<b>0</b>	<b>-0.1%</b>	<b>-0.1%</b>
309																		
310	<b>Total General Fund Impact</b>	<b>GEN</b>	<b>166,334</b>	<b>90,030</b>	<b>90,030</b>	<b>180,060</b>	<b>180,060</b>	<b>20,880</b>	<b>20,880</b>	<b>41,760</b>	<b>120,158</b>	<b>69,830</b>	<b>69,830</b>	<b>139,660</b>	<b>139,660</b>	<b>(97,900)</b>	<b>-74.9%</b>	<b>-16.0%</b>
311	<b>Base Gen Fund Spending</b>	<b>GEN</b>		<b>90,079</b>	<b>90,079</b>	<b>180,158</b>	<b>180,158</b>	<b>90,079</b>	<b>90,079</b>	<b>180,158</b>	<b>180,158</b>	<b>90,079</b>	<b>90,079</b>	<b>180,158</b>	<b>180,158</b>			
312	Change from Base	<b>GEN</b>		(49)	(49)	(98)	(98)	(69,199)	(69,199)	(138,398)	(60,000)	(20,249)	(20,249)	(40,498)	(40,498)			

**NOTES:**

- Appropriations from the transit assistance (TA) Fund are currently statutory appropriations. The House proposal changes the appropriations to direct appropriations. The amounts noted in the House proposal for the FY 12-13 biennium match the amount that is estimated based on the February 2011 Forecast to be statutorily appropriated to the TA Fund. Therefore, the amounts noted do not represent an increase in appropriations, but rather, a change in how the funds are appropriated. The Senate and Governor do not change the TA Fund appropriations to direct appropriations. All comparisons of House and Senate positions in the spreadsheet reflect actual appropriations, so the difference is \$0.
- The total appropriation for the Council on Transportation Access is \$100,000 in each of the proposals. The Governor and House proposals make the total amount (\$100,000) a direct appropriation to MnDOT and then adjust the base for fiscal year 2015 to reflect that these appropriations terminate. The Senate proposal provides \$19,300 to MnDOT and \$80,700 to the Metropolitan Council, which is how the funding for the Council was originally established.
- These change items reflect changes in federal funding for state highway planning and research activities.
- This appropriation is effective upon enactment of a MnDOT targeted group business program effective in FY 12 and FY 13.
- These change items reflect changes in federal project starts and include a reduction to the SRC appropriation in FY 11 (\$43 million).
- The Senate proposal 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 \$100 million appropriation establishes initial funding within the account.
- This Senate proposal expands the oversized annual permit fee to include transporting waterfront structures.
- This Senate provision increases the existing filing fee on vehicle transactions by \$1.50. In addition to the \$1.9 million annual revenue increase to DVS, deputy registrars will receive increased annual revenues of \$7.5 million.
- This Senate proposal extends the sunset on the existing \$1.75 DVS technology fee on vehicle and driver's license transactions from June 30, 2012 to June 30, 2015. The appropriation of these revenues is statutory.
- The House and Senate proposals include provisions that create an anatomical gift account, an optional fee of \$2, and a process for granting the revenue generated from the donations. The amounts noted are the total revenues expected to be generated by the fee. The new optional fee is estimated to provide for \$119,000 in grants in FY 12 and \$238,000 in FY 13 and beyond. The provisions are estimated to cost DPS \$5,500 the first year and \$6,000 in subsequent years to implement and manage the program. A portion of the \$2 fee would be used to cover DPS's costs, except that, in year FY 12, \$3,000 million would not be covered and would need to be absorbed by the agency.

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

**OTHER PROVISIONS AND FISCAL ITEMS:**

- A. The House proposal holds suburban transit providers at FY 11 funding levels for each year of the biennium and allows the Metropolitan Council to use the funds instead. Based on the current forecast, this is a reduction of approximately \$3.9 million for the biennium for the suburban transit providers.
- B. The Senate proposal transfers \$4 million in each of FY 12 and FY 13 from the metropolitan area transit account to the greater Minnesota transit account, both of which are in the transit assistance fund. This transfer is accompanied by a provision that amends the statute providing financial assistance to the suburban transit providers.
- C. The House and Senate proposals include provisions related to guideway investment. These provisions are expected to cost the Metropolitan Council \$50,000 in FY 12 and \$20,000 in FY 14 and each even year thereafter. These provisions are expected to cost MnDOT \$21,000 in FY 12 and \$8,000 in FY 14 and each even year thereafter. The Met Council and MnDOT are expected to absorb these costs.
- D. The House and Senate proposals include authority for the Metropolitan Council to use their Right-of-Way Acquisition Loan Fund levy, Livable Communities Fund, and other property tax levies for transit operations. This authority is permissive for calendar years 2011, 2012, and 2013.
- E. The House proposal includes a provision that allows the Metropolitan Council to use the Council's operating levy from calendar years 2011, 2012, and 2013 for its transit operating budget.
- F. The House proposal includes provisions that relate to the Counties Transit Improvement Board (CTIB). The provisions allow the Board to fund Met Council bus operations in the five counties in which the tax is collected if the use is approved via a referendum in the next general election. In addition, the provisions prioritize CTIB debt service payments over other expenditures.
- G. The House proposal includes provisions related to including carbon monoxide poisoning training as a part of drivers education training and examination. These provisions are expected to have a cost of \$44,000 in FY 12 and the proposal expects the agency to absorb these costs.
- H. The House and Senate proposals adjust the dates for forecasting the amount of revenue available for county state aid highways and municipal state aid streets. The changes align the dates with the November Forecast.
- I. The Senate proposal changes the formula for required property taxes for roads and bridges that towns must levy in order to receive funding from the town road account. The Senate changes the amount from a fixed 0.04835 percent of taxable market value to "an amount equal to or greater than the amount distributed to that town from the town road account under this section in the year prior to the previous year." This change does not have a fiscal impact at the state level.
- J. The Senate proposal includes provisions related to disability plates for motorcycles and clarifies disability parking eligibility. These provisions do not have a fiscal impact.
- K. The Senate proposal expands the eligibility for the Gold Star license plate. This provision does not have a fiscal impact.