

TRANSPORTATION - FY 2010-11 BUDGET

Appropriations/(Reductions) Tracking - Gov Recs vs. House vs. Senate vs. Conference Committee Report
 (all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Gov Budget Recs (Mar-09)				House - HF 1309				Senate - SF 1276				Conf. Committee Report (HF 1309)				Conf. Committee Report- Tails	
		FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13
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	28,596	14,298	14,298	28,596	14,298	14,298	28,596
Change Items:																			
Airport Development Grants	AIR	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	-	-
<i>Total Change Items</i>		2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	-	-
Total Airport Dev. & Assistance	AIR	16,548	14,298	30,846	28,596	16,548	14,298	30,846	28,596	16,548	14,298	30,846	28,596	16,548	14,298	30,846	14,298	14,298	28,596
Aeronautics:																			
Aviation Support Services - Forecast Base	AIR	5,286	5,286	10,572	10,572	5,286	5,286	10,572	10,572	5,286	5,286	10,572	10,572	5,286	5,286	10,572	5,286	5,286	10,572
	TH	837	837	1,674	1,674	837	837	1,674	1,674	837	837	1,674	1,674	837	837	1,674	837	837	1,674
Change Items:																			
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Aviation Support Services	AIR	5,286	5,286	10,572	10,572	5,286	5,286	10,572	10,572	5,286	5,286	10,572	10,572	5,286	5,286	10,572	5,286	5,286	10,572
	TH	837	837	1,674	1,674	837	837	1,674	1,674	837	837	1,674	1,674	837	837	1,674	837	837	1,674
	ALL	6,123	6,123	12,246	12,246	6,123	6,123	12,246	12,246	6,123	6,123	12,246	12,246	6,123	6,123	12,246	6,123	6,123	12,246
Transit - Forecast Base	GEN	18,784	18,784	37,568	37,568	18,784	18,784	37,568	37,568	18,784	18,784	37,568	37,568	18,784	18,784	37,568	18,784	18,784	37,568
	TH	775	775	1,550	1,550	775	775	1,550	1,550	775	775	1,550	1,550	775	775	1,550	775	775	1,550
Change Items:																			
Transit Assistance Grants reduction	GEN	(1,924)	(1,924)	(3,848)	(3,848)	(1,010)	(1,010)	(2,020)	(2,020)	(1,427)	(1,427)	(2,854)	(2,854)	(1,523)	(1,523)	(3,046)	(1,523)	(1,523)	(3,046)
Shift of approp to FY 2009 for cash flow (1)	GEN	-	-	-	-	-	-	(7,560)	(7,560)	-	-	(7,560)	(7,560)	-	-	(2,500)	-	-	-
<i>Total Change Items</i>		(1,924)	(1,924)	(3,848)	(3,848)	(1,010)	(8,570)	(9,580)	(2,020)	(1,427)	(8,987)	(10,414)	(2,854)	(1,523)	(4,023)	(5,546)	(1,523)	(1,523)	(3,046)
Total Transit	GEN	16,860	16,860	33,720	33,720	17,774	10,214	27,988	35,548	17,357	9,797	27,154	34,714	17,261	14,761	32,022	17,261	17,261	34,522
	TH	775	775	1,550	1,550	775	775	1,550	1,550	775	775	1,550	1,550	775	775	1,550	775	775	1,550
	ALL	17,635	17,635	35,270	35,270	18,549	10,989	29,538	37,098	18,132	10,572	28,704	36,264	18,036	15,536	33,572	18,036	18,036	36,072
Commuter and Passenger Rail - FC Base	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Change Items:																			
Increased General Fund Appropriation	GEN	-	-	-	-	500	500	1,000	1,000	-	-	-	-	500	500	1,000	500	500	1,000
<i>Total Change Items</i>		-	-	-	-	500	500	1,000	1,000	-	-	-	-	500	500	1,000	500	500	1,000
Total Commuter and Passenger Rail	GEN	-	-	-	-	500	500	1,000	1,000	-	-	-	-	500	500	1,000	500	500	1,000

Agency/Program/Budget Activity/Change Items	Fund	Gov Budget Recs (Mar-09)			Gov-Tails	House - HF 1309			HF 1309	Senate - SF 1276			SF 1276	Conf. Committee Report (HF 1309)			Conf. Committee Report- Tails		
		FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13
Freight - Forecast Base	GEN	365	365	730	730	365	365	730	730	365	365	730	730	365	365	730	365	365	730
	TH	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	4,897	4,897	9,794
Change Items:																			
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Freight	GEN	365	365	730	730	365	365	730	730	365	365	730	730	365	365	730	365	365	730
	TH	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	9,794	4,897	4,897	9,794	4,897	4,897	9,794
	ALL	5,262	5,262	10,524	10,524	5,262	5,262	10,524	10,524	5,262	5,262	10,524	10,524	5,262	5,262	10,524	5,262	5,262	10,524
Total Multimodal Systems - Direct	GEN	17,225	17,225	34,450	34,450	18,639	11,079	29,718	37,278	17,722	10,162	27,884	35,444	18,126	15,626	33,752	18,126	18,126	36,252
	AIR	21,834	19,584	41,418	39,168	21,834	19,584	41,418	39,168	21,834	19,584	41,418	39,168	21,834	19,584	41,418	19,584	19,584	39,168
	TH	6,509	6,509	13,018	13,018	6,509	6,509	13,018	13,018	6,509	6,509	13,018	13,018	6,509	6,509	13,018	6,509	6,509	13,018
	ALL	45,568	43,318	88,886	86,636	46,982	37,172	84,154	89,464	46,065	36,255	82,320	87,630	46,469	41,719	88,188	44,219	44,219	88,438
STATE ROADS																			
Infrastructure Oper and Maint - Forecast Base	TH	257,395	257,395	514,790	514,790	257,395	257,395	514,790	514,790	257,395	257,395	514,790	514,790	257,395	257,395	514,790	257,395	257,395	514,790
Change Items:																			
Adjustment for decreased THF revenues	TH	(2,500)	(2,500)	(5,000)	(5,000)	(6,938)	(14,744)	(21,682)	-	(2,500)	(2,500)	(5,000)	(5,000)	(5,752)	(11,503)	(17,255)	-	-	-
<i>Total Change Items</i>		(2,500)	(2,500)	(5,000)	(5,000)	(6,938)	(14,744)	(21,682)	-	(2,500)	(2,500)	(5,000)	(5,000)	(5,752)	(11,503)	(17,255)	-	-	-
Total Infrastructure Oper and Maint	TH	254,895	254,895	509,790	509,790	250,457	242,651	493,108	514,790	254,895	254,895	509,790	509,790	251,643	245,892	497,535	257,395	257,395	514,790
Infrastructure Investment Support - Forecast Base	TH	202,588	202,588	405,176	405,176	202,588	202,588	405,176	405,176	202,588	202,588	405,176	405,176	202,588	202,588	405,176	202,588	202,588	405,176
Change Items:																			
Research services - shift between mgmt activity	TH	3,400	3,400	6,800	6,800	3,400	3,400	6,800	6,800	3,400	3,400	6,800	6,800	3,400	3,400	6,800	3,400	3,400	6,800
Adjustment for decreased THF revenues	TH	-	-	-	-	(5,461)	(11,604)	(17,065)	-	-	-	-	-	(4,527)	(9,053)	(13,580)	-	-	-
<i>Total Change Items</i>		3,400	3,400	6,800	6,800	(2,061)	(8,204)	(10,265)	6,800	3,400	3,400	6,800	6,800	(1,127)	(5,653)	(6,780)	3,400	3,400	6,800
Total Infrastructure Investment Support	TH	205,988	205,988	411,976	411,976	200,527	194,384	394,911	411,976	205,988	205,988	411,976	411,976	201,461	196,935	398,396	205,988	205,988	411,976
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	1,102,400	551,200	551,200	1,102,400	551,200	551,200	1,102,400
Change Items:																			
Federal fund shift	TH	43,500	130,900	174,400	174,400	43,500	130,900	174,400	174,400	43,500	130,900	174,400	174,400	43,500	130,900	174,400	87,200	87,200	174,400
Research services - shift between mgmt activity	TH	(3,400)	(3,400)	(6,800)	(6,800)	(3,400)	(3,400)	(6,800)	(6,800)	(3,400)	(3,400)	(6,800)	(6,800)	(3,400)	(3,400)	(6,800)	(3,400)	(3,400)	(6,800)
Adjustment for decreased THF revenues (2)	TH	(50,000)	(100,000)	(150,000)	-	(34,000)	(66,000)	(100,000)	-	(50,000)	(100,000)	(150,000)	-	(40,000)	(80,000)	(120,000)	-	-	-
<i>Total Change Items</i>		(9,900)	27,500	17,600	167,600	6,100	61,500	67,600	167,600	(9,900)	27,500	17,600	167,600	100	47,500	47,600	83,800	83,800	167,600
Total State Road Construction	TH	541,300	578,700	1,120,000	1,270,000	557,300	612,700	1,170,000	1,270,000	541,300	578,700	1,120,000	1,270,000	551,300	598,700	1,150,000	635,000	635,000	1,270,000
Highway Debt Service - Forecast Base	TH	100,598	169,752	270,350	339,504	100,598	169,752	270,350	339,504	100,598	169,752	270,350	339,504	100,598	169,752	270,350	169,752	169,752	339,504
Change Items:																			
Debt service for additional TH bonding (3)	TH	-	-	-	-	-	-	-	-	286	1,824	2,110	3,648	572	3,648	4,220	3,648	3,648	7,296
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	286	1,824	2,110	3,648	572	3,648	4,220	3,648	3,648	7,296
Total Highway Debt Service	TH	100,598	169,752	270,350	339,504	100,598	169,752	270,350	339,504	100,884	171,576	272,460	343,152	101,170	173,400	274,570	173,400	173,400	346,800

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		FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13
Electronic Communications - Forecast Base	GEN	9	9	18	18	9	9	18	18	9	9	18	18	9	9	18	9	9	18
	TH	5,168	5,168	10,336	10,336	5,168	5,168	10,336	10,336	5,168	5,168	10,336	10,336	5,168	5,168	10,336	5,168	5,168	10,336
Change Items:																			
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Communications	GEN	9	9	18	18	9	9	18	18	9	9	18	18	9	9	18	9	9	18
	TH	5,168	5,168	10,336	10,336	5,168	5,168	10,336	10,336	5,168	5,168	10,336	10,336	5,168	5,168	10,336	5,168	5,168	10,336
	ALL	5,177	5,177	10,354	10,354	5,177	5,177	10,354	10,354	5,177	5,177	10,354	10,354	5,177	5,177	10,354	5,177	5,177	10,354
Total State Roads - Direct	GEN	9	9	18	18	9	9	18	18	9	9	18	18	9	9	18	9	9	18
	TH	1,107,949	1,214,503	2,322,452	2,541,606	1,114,050	1,224,655	2,338,705	2,546,606	1,108,235	1,216,327	2,324,562	2,545,254	1,110,742	1,220,095	2,330,837	1,276,951	1,276,951	2,553,902
	ALL	1,107,958	1,214,512	2,322,470	2,541,624	1,114,059	1,224,664	2,338,723	2,546,624	1,108,244	1,216,336	2,324,580	2,545,272	1,110,751	1,220,104	2,330,855	1,276,960	1,276,960	2,553,920
LOCAL ROADS																			
County State Aid - Forecast Base	CSAH	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	524,478	524,478	1,048,956
Change Items:																			
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total County State-Aid Roads	CSAH	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	524,478	524,478	1,048,956
Municipal State Aid - Forecast Base	MSAS	134,675	142,110	276,785	284,220	134,675	142,110	276,785	284,220	134,675	142,110	276,785	284,220	134,675	142,110	276,785	142,110	142,110	284,220
Change Items:																			
Administrative costs	MSAS	(672)	(710)	(1,382)	(1,420)	(672)	(710)	(1,382)	(1,420)	(672)	(710)	(1,382)	(1,420)	(672)	(710)	(1,382)	(710)	(710)	(1,420)
<i>Total Change Items</i>		(672)	(710)	(1,382)	(1,420)	(672)	(710)	(1,382)	(1,420)	(672)	(710)	(1,382)	(1,420)	(672)	(710)	(1,382)	(710)	(710)	(1,420)
Total Municipal State-Aid Roads	MSAS	134,003	141,400	275,403	282,800	134,003	141,400	275,403	282,800	134,003	141,400	275,403	282,800	134,003	141,400	275,403	141,400	141,400	282,800
Total Local Roads - Direct	CSAH	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	524,478	524,478	1,048,956
	MSAS	134,003	141,400	275,403	282,800	134,003	141,400	275,403	282,800	134,003	141,400	275,403	282,800	134,003	141,400	275,403	141,400	141,400	282,800
	ALL	630,789	665,878	1,296,667	1,331,756	630,789	665,878	1,296,667	1,331,756	630,789	665,878	1,296,667	1,331,756	630,789	665,878	1,296,667	665,878	665,878	1,331,756
GENERAL SUPPORT AND SERVICES																			
Department Support - Forecast Base	AIR	25	25	50	50	25	25	50	50	25	25	50	50	25	25	50	25	25	50
	TH	44,407	44,407	88,814	88,814	44,407	44,407	88,814	88,814	44,407	44,407	88,814	88,814	44,407	44,407	88,814	44,407	44,407	88,814
Change Items:																			
Adjustment for decreased THF revenues	TH	-	-	-	-	(1,197)	(2,544)	(3,741)	-	-	-	-	-	(992)	(1,983)	(2,975)	-	-	-
Adjustment for decreased THF revenues - ongoing	TH	-	-	-	-	(2,500)	(2,500)	(5,000)	(5,000)	-	-	-	-	-	-	-	(2,500)	(2,500)	(5,000)
<i>Total Change Items</i>		-	-	-	-	(3,697)	(5,044)	(8,741)	(5,000)	-	-	-	-	(992)	(1,983)	(2,975)	(2,500)	(2,500)	(5,000)
Total Department Support	AIR	25	25	50	50	25	25	50	50	25	25	50	50	25	25	50	25	25	50
	TH	44,407	44,407	88,814	88,814	40,710	39,363	80,073	83,814	44,407	44,407	88,814	88,814	43,415	42,424	85,839	41,907	41,907	83,814
	ALL	44,432	44,432	88,864	88,864	40,735	39,388	80,123	83,864	44,432	44,432	88,864	88,864	43,440	42,449	85,889	41,932	41,932	83,864

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		FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13
Buildings - Forecast Base	GEN	56	56	112	112	56	56	112	112	56	56	112	112	56	56	112	56	56	112
Change Items:	TH	17,784	17,784	35,568	35,568	17,784	17,784	35,568	35,568	17,784	17,784	35,568	35,568	17,784	17,784	35,568	17,784	17,784	35,568
Adjustment for decreased THF revenues	TH	-	-	-	-	(479)	(1,019)	(1,498)	-	-	-	-	-	(397)	(793)	(1,190)	-	-	-
<i>Total Change Items</i>		-	-	-	-	(479)	(1,019)	(1,498)	-	-	-	-	-	(397)	(793)	(1,190)	-	-	-
Total Buildings	GEN	56	56	112	112	56	56	112	112	56	56	112	112	56	56	112	56	56	112
	TH	17,784	17,784	35,568	35,568	17,305	16,765	34,070	35,568	17,784	17,784	35,568	35,568	17,387	16,991	34,378	17,784	17,784	35,568
	ALL	17,840	17,840	35,680	35,680	17,361	16,821	34,182	35,680	17,840	17,840	35,680	35,680	17,443	17,047	34,490	17,840	17,840	35,680
Total General Support & Services - Direct	GEN	56	56	112	112	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	50	25	25	50	25	25	50
	TH	62,191	62,191	124,382	124,382	58,015	56,128	114,143	119,382	62,191	62,191	124,382	124,382	60,802	59,415	120,217	59,691	59,691	119,382
	ALL	62,272	62,272	124,544	124,544	58,096	56,209	114,305	119,544	62,272	62,272	124,544	124,544	60,883	59,496	120,379	59,772	59,772	119,544
TOTAL DEPT OF TRANSPORTATION - Direct	GEN	17,290	17,290	34,580	34,580	18,704	11,144	29,848	37,408	17,787	10,227	28,014	35,574	18,191	15,691	33,882	18,191	18,191	36,382
	AIR	21,859	19,609	41,468	39,218	21,859	19,609	41,468	39,218	21,859	19,609	41,468	39,218	21,859	19,609	41,468	19,609	19,609	39,218
	CSAH	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	524,478	524,478	1,048,956
	MSAS	134,003	141,400	275,403	282,800	134,003	141,400	275,403	282,800	134,003	141,400	275,403	282,800	134,003	141,400	275,403	141,400	141,400	282,800
	TH	1,176,649	1,283,203	2,459,852	2,679,006	1,178,574	1,287,292	2,465,866	2,679,006	1,176,935	1,285,027	2,461,962	2,682,654	1,178,053	1,286,019	2,464,072	1,343,151	1,343,151	2,686,302
	ALL	1,846,587	1,985,980	3,832,567	4,084,560	1,849,926	1,983,923	3,833,849	4,087,388	1,847,370	1,980,741	3,828,111	4,089,202	1,848,892	1,987,197	3,836,089	2,046,829	2,046,829	4,093,658
METROPOLITAN COUNCIL																			
MET COUNCIL TRANSIT - Forecast Base	GEN	78,617	78,617	157,234	157,234	78,617	78,617	157,234	157,234	78,617	78,617	157,234	157,234	78,617	78,617	157,234	78,617	78,617	157,234
Change Items:																			
Bus transit reduction	GEN	-	-	-	-	(3,431)	(3,431)	(6,862)	(6,862)	(5,978)	(5,978)	(11,956)	(11,956)	(6,382)	(6,382)	(12,764)	(6,382)	(6,382)	(12,764)
<i>Total Change Items</i>		-	-	-	-	(3,431)	(3,431)	(6,862)	(6,862)	(5,978)	(5,978)	(11,956)	(11,956)	(6,382)	(6,382)	(12,764)	(6,382)	(6,382)	(12,764)
Total Met Council Transit	GEN	78,617	78,617	157,234	157,234	75,186	75,186	150,372	150,372	72,639	72,639	145,278	145,278	72,235	72,235	144,470	72,235	72,235	144,470
TOTAL METROPOLITAN COUNCIL - Direct	GEN	78,617	78,617	157,234	157,234	75,186	75,186	150,372	150,372	72,639	72,639	145,278	145,278	72,235	72,235	144,470	72,235	72,235	144,470
DEPARTMENT OF PUBLIC SAFETY																			
ADMIN AND RELATED SERVICES																			
Office of Communications - Forecast Base	GEN	41	41	82	82	41	41	82	82	41	41	82	82	41	41	82	41	41	82
		393	393	786	786	393	393	786	786	393	393	786	786	393	393	786	393	393	786
Change Items:																			
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Office of Communication	GEN	41	41	82	82	41	41	82	82	41	41	82	82	41	41	82	41	41	82
	TH	393	393	786	786	393	393	786	786	393	393	786	786	393	393	786	393	393	786
	ALL	434	434	868	868	434	434	868	868	434	434	868	868	434	434	868	434	434	868

Agency/Program/Budget Activity/Change Items	Fund	Gov Budget Recs (Mar-09)			Gov-Tails	House - HF 1309			HF 1309	Senate - SF 1276			SF 1276	Conf. Committee Report (HF 1309)			Conf. Committee Report- Tails		
		FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13
Public Safety Support - Forecast Base	GEN	3,296	3,296	6,592	6,592	3,296	3,296	6,592	6,592	3,296	3,296	6,592	6,592	3,296	3,296	6,592	3,296	3,296	6,592
	HUTD	1,366	1,366	2,732	2,732	1,366	1,366	2,732	2,732	1,366	1,366	2,732	2,732	1,366	1,366	2,732	1,366	1,366	2,732
	TH	3,506	3,506	7,012	7,012	3,506	3,506	7,012	7,012	3,506	3,506	7,012	7,012	3,506	3,506	7,012	3,506	3,506	7,012
Change Items:																			
General Fund reduction	GEN	-	-	-	-	(133)	(133)	(266)	(266)	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	(133)	(133)	(266)	(266)	-	-	-	-	-	-	-	-	-	-
Total Public Safety Support	GEN	3,296	3,296	6,592	6,592	3,163	3,163	6,326	6,326	3,296	3,296	6,592	6,592	3,296	3,296	6,592	3,296	3,296	6,592
	HUTD	1,366	1,366	2,732	2,732	1,366	1,366	2,732	2,732	1,366	1,366	2,732	2,732	1,366	1,366	2,732	1,366	1,366	2,732
	TH	3,506	3,506	7,012	7,012	3,506	3,506	7,012	7,012	3,506	3,506	7,012	7,012	3,506	3,506	7,012	3,506	3,506	7,012
	ALL	8,168	8,168	16,336	16,336	8,035	8,035	16,070	16,070	8,168	8,168	16,336	16,336	8,168	8,168	16,336	8,168	8,168	16,336
Technical Support Services - Forecast Base	GEN	1,472	1,472	2,944	2,944	1,472	1,472	2,944	2,944	1,472	1,472	2,944	2,944	1,472	1,472	2,944	1,472	1,472	2,944
	HUTD	19	19	38	38	19	19	38	38	19	19	38	38	19	19	38	19	19	38
	TH	2,344	2,344	4,688	4,688	2,344	2,344	4,688	4,688	2,344	2,344	4,688	4,688	2,344	2,344	4,688	2,344	2,344	4,688
Change Items:																			
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Support Services	GEN	1,472	1,472	2,944	2,944	1,472	1,472	2,944	2,944	1,472	1,472	2,944	2,944	1,472	1,472	2,944	1,472	1,472	2,944
	HUTD	19	19	38	38	19	19	38	38	19	19	38	38	19	19	38	19	19	38
	TH	2,344	2,344	4,688	4,688	2,344	2,344	4,688	4,688	2,344	2,344	4,688	4,688	2,344	2,344	4,688	2,344	2,344	4,688
	ALL	3,835	3,835	7,670	7,670	3,835	3,835	7,670	7,670	3,835	3,835	7,670	7,670	3,835	3,835	7,670	3,835	3,835	7,670
Total Admin and Related Services - Direct	GEN	4,809	4,809	9,618	9,618	4,676	4,676	9,352	9,352	4,809	4,809	9,618	9,618	4,809	4,809	9,618	4,809	4,809	9,618
	HUTD	1,385	1,385	2,770	2,770	1,385	1,385	2,770	2,770	1,385	1,385	2,770	2,770	1,385	1,385	2,770	1,385	1,385	2,770
	TH	6,243	6,243	12,486	12,486	6,243	6,243	12,486	12,486	6,243	6,243	12,486	12,486	6,243	6,243	12,486	6,243	6,243	12,486
	ALL	12,437	12,437	24,874	24,874	12,304	12,304	24,608	24,608	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	37	37	74	74	37	37	74	74	37	37	74	74	37	37	74	37	37	74
	HUTD	92	92	184	184	92	92	184	184	92	92	184	184	92	92	184	92	92	184
	TH	71,393	71,393	142,786	142,786	71,393	71,393	142,786	142,786	71,393	71,393	142,786	142,786	71,393	71,393	142,786	71,393	71,393	142,786
Change Item:																			
Adjustment for decreased THF revenues	TH	-	-	-	-	(1,925)	(4,089)	(6,014)	-	-	-	-	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	-	-	-	(1,925)	(4,089)	(6,014)	-	-	-	-	-	-	-	-	-	-	-
Total Patrolling Highways	GEN	37	37	74	74	37	37	74	74	37	37	74	74	37	37	74	37	37	74
	HUTD	92	92	184	184	92	92	184	184	92	92	184	184	92	92	184	92	92	184
	TH	71,393	71,393	142,786	142,786	69,468	67,304	136,772	142,786	71,393	71,393	142,786	142,786	71,393	71,393	142,786	71,393	71,393	142,786
	ALL	71,522	71,522	143,044	143,044	69,597	67,433	137,030	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 - Forecast Base	TH	7,771	7,771	15,542	15,542	7,771	7,771	15,542	15,542	7,771	7,771	15,542	15,542	7,771	7,771	15,542	7,771	7,771	15,542
Change Item:																			
Increase for Office of Pupil Transpo Safety	TH	-	-	-	-	-	-	-	-	225	25	250	50	225	25	250	25	25	50
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	225	25	250	50	225	25	250	25	25	50
Total Comm Vehicle Enforcement	TH	7,771	7,771	15,542	15,542	7,771	7,771	15,542	15,542	7,996	7,796	15,792	15,592	7,996	7,796	15,792	7,796	7,796	15,592

Agency/Program/Budget Activity/Change Items	Fund	Gov Budget Recs (Mar-09)				Gov-Tails		House - HF 1309				Senate - SF 1276				Conf. Committee Report (HF 1309)				Conf. Committee Report- Tails		
		FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13			
Capitol Security - Forecast Items	GEN	3,113	3,113	6,226	6,226	3,113	3,113	6,226	6,226	3,113	3,113	6,226	6,226	3,113	3,113	6,226	3,113	3,113	6,226			
Change Item:																						
General Fund reduction	GEN	-	-	-	-	(126)	(126)	(252)	(252)	-	-	-	-	-	-	-	-	-	-			
<i>Total Change Items</i>		-	-	-	-	(126)	(126)	(252)	(252)	-	-	-	-	-	-	-	-	-	-			
Total Capitol Security - Direct	GEN	3,113	3,113	6,226	6,226	2,987	2,987	5,974	5,974	3,113	3,113	6,226	6,226	3,113	3,113	6,226	3,113	3,113	6,226			
Total State Patrol	GEN	3,150	3,150	6,300	6,300	3,024	3,024	6,048	6,048	3,150	3,150	6,300	6,300	3,150	3,150	6,300	3,150	3,150	6,300			
	HUTD	92	92	184	184	92	92	184	184	92	92	184	184	92	92	184	92	92	184			
	TH	79,164	79,164	158,328	158,328	77,239	75,075	152,314	158,328	79,389	79,189	158,578	158,378	79,389	79,189	158,578	79,189	79,189	158,378			
	ALL	82,406	82,406	164,812	164,812	80,355	78,191	158,546	164,560	82,631	82,431	165,062	164,862	82,631	82,431	165,062	82,431	82,431	164,862			
DRIVER AND VEHICLE SERVICES																						
Vehicle Services - Forecast Base	SR-VS	18,973	18,973	37,946	37,946	18,973	18,973	37,946	37,946	18,973	18,973	37,946	37,946	18,973	18,973	37,946	18,973	18,973	37,946			
	HUTD	7,936	8,236	16,172	16,472	7,936	8,236	16,172	16,472	7,936	8,236	16,172	16,472	7,936	8,236	16,172	8,236	8,236	16,472			
Change Items:																						
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Vehicle Services	SR-VS	18,973	18,973	37,946	37,946	18,973	18,973	37,946	37,946	18,973	18,973	37,946	37,946	18,973	18,973	37,946	18,973	18,973	37,946			
	HUTD	7,936	8,236	16,172	16,472	7,936	8,236	16,172	16,472	7,936	8,236	16,172	16,472	7,936	8,236	16,172	8,236	8,236	16,472			
	ALL	26,909	27,209	54,118	54,418	26,909	27,209	54,118	54,418	26,909	27,209	54,118	54,418	26,909	27,209	54,118	27,209	27,209	54,418			
Driver Services - Forecast Base	SR-DS	28,711	28,711	57,422	57,422	28,711	28,711	57,422	57,422	28,711	28,711	57,422	57,422	28,711	28,711	57,422	28,711	28,711	57,422			
	TH	1	1	2	2	1	1	2	2	1	1	2	2	1	1	2	1	1	2			
Change Items:																						
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Driver Services	SR-DS	28,711	28,711	57,422	57,422	28,711	28,711	57,422	57,422	28,711	28,711	57,422	57,422	28,711	28,711	57,422	28,711	28,711	57,422			
	TH	1	1	2	2	1	1	2	2	1	1	2	2	1	1	2	1	1	2			
	ALL	28,712	28,712	57,424	57,424	28,712	28,712	57,424	57,424	28,712	28,712	57,424	57,424	28,712	28,712	57,424	28,712	28,712	57,424			
Total Driver and Vehicle Services - Direct	TH	1	1	2	2	1	1	2	2	1	1	2	2	1	1	2	1	1	2			
	HUTD	7,936	8,236	16,172	16,472	7,936	8,236	16,172	16,472	7,936	8,236	16,172	16,472	7,936	8,236	16,172	8,236	8,236	16,472			
	SR	47,684	47,684	95,368	95,368	47,684	47,684	95,368	95,368	47,684	47,684	95,368	95,368	47,684	47,684	95,368	47,684	47,684	95,368			
	ALL	55,621	55,921	111,542	111,842	55,621	55,921	111,542	111,842	55,621	55,921	111,542	111,842	55,621	55,921	111,542	55,921	55,921	111,842			
TRAFFIC SAFETY - Forecast Base	TH	435	435	870	870	435	435	870	870	435	435	870	870	435	435	870	435	435	870			
Change Items:																						
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Total Change Items</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Traffic Safety	TH	435	435	870	870	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	870	435	435	870	435	435	870			

Agency/Program/Budget Activity/Change Items	Fund	Gov Budget Recs (Mar-09)			Gov-Tails	House - HF 1309			HF 1309	Senate - SF 1276			SF 1276	Conf. Committee Report (HF 1309)			Conf. Committee Report- Tails		
		FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13
PIPELINE SAFETY - Forecast Base	SR	1,354	1,354	2,708	2,708	1,354	1,354	2,708	2,708	1,354	1,354	2,708	2,708	1,354	1,354	2,708	1,354	1,354	2,708
Change Items:																			
NONE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Pipeline Safety	SR	1,354	1,354	2,708	2,708	1,354	1,354	2,708	2,708	1,354	1,354	2,708	2,708	1,354	1,354	2,708	1,354	1,354	2,708
Total Pipeline Safety - Direct	SR	1,354	1,354	2,708	2,708	1,354	1,354	2,708	2,708	1,354	1,354	2,708	2,708	1,354	1,354	2,708	1,354	1,354	2,708
TOTAL DEPT OF PUBLIC SAFETY - Direct	GEN	7,959	7,959	15,918	15,918	7,700	7,700	15,400	15,400	7,959	7,959	15,918	15,918	7,959	7,959	15,918	7,959	7,959	15,918
	SR	49,038	49,038	98,076	98,076	49,038	49,038	98,076	98,076	49,038	49,038	98,076	98,076	49,038	49,038	98,076	49,038	49,038	98,076
	HUTD	9,413	9,713	19,126	19,426	9,413	9,713	19,126	19,426	9,413	9,713	19,126	19,426	9,413	9,713	19,126	9,713	9,713	19,426
	TH	85,843	85,843	171,686	171,686	83,918	81,754	165,672	171,686	86,068	85,868	171,936	171,736	86,068	85,868	171,936	85,868	85,868	171,736
	ALL	152,253	152,553	304,806	305,106	150,069	148,205	298,274	304,588	152,478	152,578	305,056	305,156	152,478	152,578	305,056	152,578	152,578	305,156
Contingency Funds	TH	200	200	400	400	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	250	125	125	250	125	125	250
	AIR	50	50	100	100	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	1,200	600	600	1,200	600	600	1,200
ALL AGENCIES TOTAL DIRECT																			
General Fund	GEN	103,866	103,866	207,732	207,732	101,590	94,030	195,620	203,180	98,385	90,825	189,210	196,770	98,385	95,885	194,270	98,385	98,385	196,770
State Airports Fund	AIR	21,909	19,659	41,568	39,318	21,909	19,659	41,568	39,318	21,909	19,659	41,568	39,318	21,909	19,659	41,568	19,659	19,659	39,318
County State-Aid Highway Fund	CSAH	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	1,048,956	496,786	524,478	1,021,264	524,478	524,478	1,048,956
Municipal State-Aid Street Fund	MSAS	134,003	141,400	275,403	282,800	134,003	141,400	275,403	282,800	134,003	141,400	275,403	282,800	134,003	141,400	275,403	141,400	141,400	282,800
Special Revenue Fund	SR	49,038	49,038	98,076	98,076	49,038	49,038	98,076	98,076	49,038	49,038	98,076	98,076	49,038	49,038	98,076	49,038	49,038	98,076
Highway User Tax Distribution Fund	HUTD	9,538	9,838	19,376	19,676	9,538	9,838	19,376	19,676	9,538	9,838	19,376	19,676	9,538	9,838	19,376	9,838	9,838	19,676
Trunk Highway Fund	TH	1,263,292	1,369,846	2,633,138	2,852,292	1,263,292	1,369,846	2,633,138	2,852,292	1,263,803	1,371,695	2,635,498	2,855,990	1,264,921	1,372,687	2,637,608	1,429,819	1,429,819	2,859,638
	ALL	2,078,432	2,218,125	4,296,557	4,548,850	2,076,156	2,208,289	4,284,445	4,544,298	2,073,462	2,206,933	4,280,395	4,541,586	2,074,580	2,212,985	4,287,565	2,272,617	2,272,617	4,545,234

Agency/Program/Budget Activity/Change Items	Fund	Gov Budget Recs (Mar-09)			Gov-Tails	House - HF 1309			HF 1309	Senate - SF 1276			SF 1276	Conf. Committee Report (HF 1309)			Conf. Committee Report- Tails		
		FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	Biennium FY 12-13	FY 2010	FY 2011	Biennium FY 10-11	FY 2012	FY 2013	Biennium FY 12-13
CHANGE ITEMS, by agency																			
MnDOT Airport Development Grants	AIR	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	-	-
MnDOT Transit operating reduction	GEN	(1,924)	(1,924)	(3,848)	(3,848)	(1,010)	(1,010)	(2,020)	(2,020)	(1,427)	(1,427)	(2,854)	(2,854)	(1,523)	(1,523)	(3,046)	(1,523)	(1,523)	(3,046)
MnDOT Transit shift to FY09 for cash flow	GEN	-	-	-	-	-	-	(7,560)	(7,560)	-	-	(7,560)	(7,560)	-	-	(2,500)	(2,500)	-	-
MnDOT Increased GF appropriation for rail	GEN	-	-	-	-	500	500	1,000	1,000	-	-	-	-	500	500	1,000	500	500	1,000
MnDOT Adjustments for decreased THF revenues	TH	(52,500)	(102,500)	(155,000)	(5,000)	(50,575)	(98,411)	(148,986)	(5,000)	(52,500)	(102,500)	(155,000)	(5,000)	(51,668)	(103,332)	(155,000)	(2,500)	(2,500)	(5,000)
MnDOT Research services shift	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MnDOT Federal fund shift	TH	43,500	130,900	174,400	174,400	43,500	130,900	174,400	174,400	43,500	130,900	174,400	174,400	43,500	130,900	174,400	87,200	87,200	174,400
Debt Service for new bonding	TH	-	-	-	-	-	-	-	-	286	1,824	2,110	3,648	572	3,648	4,220	3,648	3,648	7,296
MnDOT MSAS Administrative costs	MSAS	(672)	(710)	(1,382)	(1,420)	(672)	(710)	(1,382)	(1,420)	(672)	(710)	(1,382)	(1,420)	(672)	(710)	(1,382)	(710)	(710)	(1,420)
Total MnDOT		(9,346)	25,766	16,420	164,132	(6,007)	23,709	17,702	166,960	(8,563)	20,527	11,964	168,774	(7,041)	26,983	19,942	86,615	86,615	173,230
Met Council Bus transit reduction	GEN	-	-	-	-	(3,431)	(3,431)	(6,862)	(6,862)	(5,978)	(5,978)	(11,956)	(11,956)	(6,382)	(6,382)	(12,764)	(6,382)	(6,382)	(12,764)
Total Met Council						(3,431)	(3,431)	(6,862)	(6,862)	(5,978)	(5,978)	(11,956)	(11,956)	(6,382)	(6,382)	(12,764)	(6,382)	(6,382)	(12,764)
DPS GF Reduction - Public Safety Support	GEN	-	-	-	-	(133)	(133)	(266)	(266)	-	-	-	-	-	-	-	-	-	-
DPS GF Reduction - Capitol Security	GEN	-	-	-	-	(126)	(126)	(252)	(252)	-	-	-	-	-	-	-	-	-	-
DPS Adjustment for decreased TH revenues	TH	-	-	-	-	(1,925)	(4,089)	(6,014)	-	-	-	-	-	-	-	-	-	-	-
DPS Increase for Office of Pupil Transpo Safety	TH	-	-	-	-	-	-	-	-	225	25	250	50	225	25	250	25	25	50
Total DPS						(2,184)	(4,348)	(6,532)	(518)	225	25	250	50	225	25	250	25	25	50
TOTAL CHANGE ITEMS	GEN	(1,924)	(1,924)	(3,848)	(3,848)	(4,200)	(11,760)	(15,960)	(8,400)	(7,405)	(14,965)	(22,370)	(14,810)	(7,405)	(9,905)	(17,310)	(7,405)	(7,405)	(14,810)
	TH	(9,000)	28,400	19,400	169,400	(9,000)	28,400	19,400	169,400	(8,489)	30,249	21,760	173,098	(7,371)	31,241	23,870	88,373	88,373	176,746
	AIR	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	2,250	-	-	-
	MSAS	(672)	(710)	(1,382)	(1,420)	(672)	(710)	(1,382)	(1,420)	(672)	(710)	(1,382)	(1,420)	(672)	(710)	(1,382)	(710)	(710)	(1,420)
	ALL	(9,346)	25,766	16,420	164,132	(11,622)	15,930	4,308	159,580	(14,316)	14,574	258	156,868	(13,198)	20,626	7,428	80,258	80,258	160,516
TOTAL GENERAL FUND																			
Direct Appropriations:																			
MnDOT Multimodal Systems	GEN	17,225	17,225	34,450	34,450	18,639	11,079	29,718	37,278	17,722	10,162	27,884	35,444	18,126	15,626	33,752	18,126	18,126	36,252
MnDOT State Roads	GEN	9	9	18	18	9	9	18	18	9	9	18	18	9	9	18	9	9	18
MnDOT Local Roads	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MnDOT General Support	GEN	56	56	112	112	56	56	112	112	56	56	112	112	56	56	112	56	56	112
Total MnDOT	GEN	17,290	17,290	34,580	34,580	18,704	11,144	29,848	37,408	17,787	10,227	28,014	35,574	18,191	15,691	33,882	18,191	18,191	36,382
Met Council Transit	GEN	78,617	78,617	157,234	157,234	75,186	75,186	150,372	150,372	72,639	72,639	145,278	145,278	72,235	72,235	144,470	72,235	72,235	144,470
Total Met Council	GEN	78,617	78,617	157,234	157,234	75,186	75,186	150,372	150,372	72,639	72,639	145,278	145,278	72,235	72,235	144,470	72,235	72,235	144,470
DPS Admin	GEN	4,809	4,809	9,618	9,618	4,676	4,676	9,352	9,352	4,809	4,809	9,618	9,618	4,809	4,809	9,618	4,809	4,809	9,618
DPS State Patrol	GEN	3,150	3,150	6,300	6,300	3,024	3,024	6,048	6,048	3,150	3,150	6,300	6,300	3,150	3,150	6,300	3,150	3,150	6,300
Total DPS	GEN	7,959	7,959	15,918	15,918	7,700	7,700	15,400	15,400	7,959	7,959	15,918	15,918	7,959	7,959	15,918	7,959	7,959	15,918
Total General Fund Impact		103,866	103,866	207,732	207,732	101,590	94,030	195,620	203,180	98,385	90,825	189,210	196,770	98,385	95,885	194,270	98,385	98,385	196,770
Base Gen Fund Spending		105,790	105,790	211,580	211,580	105,790	105,790	211,580	211,580	105,790	105,790	211,580	211,580	105,790	105,790	211,580	105,790	105,790	211,580
Change from Base		(1,924)	(1,924)	(3,848)	(3,848)	(4,200)	(11,760)	(15,960)	(8,400)	(7,405)	(14,965)	(22,370)	(14,810)	(7,405)	(9,905)	(17,310)	(7,405)	(7,405)	(14,810)

- OTHER FISCAL ITEMS AND NOTES: CONFERENCE COMMITTEE REPORT**
- Increases the general fund appropriation for greater MN transit by \$2.5 million in FY 2009 and decreases the appropriation by \$2.5 million in FY 2011; also includes carry forward language for FY 2009 appropriation
 - Decreases the FY 2009 appropriation for state road construction by \$44 million due to a reduction in federal aid agreements (lower use of advanced construction). This decrease is in addition to the amounts listed.
 - Authorizes \$40 million in trunk highway bonds to MnDOT
 - Changes the motor vehicle sales tax (MVST) phase-in schedule. This affects statutory road and transit appropriations. Adjustments are expected to be made to the local road program appropriations by the commissioner due to this change.
 - Metropolitan Livable Communities Fund Shifts & Transfers: 50% of the amounts levied and collected in 2009, 2010, and 2011 from the livable communities demonstration account and the tax base revitalization account. In addition, \$9 million in balance transfers from the livable communities fund (current and future balances).
 - Right-of-Way Acquisition Loan Fund (RALF): 75% of the amounts levied and collected in 2009, 2010, and 2011 may be transferred to the Met Council's transit operating budget