

**Transportation Budget and Policy Division**  
**FY 2010-11 Supplemental Budget Recommendations**

S.F. 3223, Article 8 (as passed Finance Committee, 3/10/10)

(\$1 = \$1,000)

Agency/Program/Budget Activity/Change Items	Fund	Governor Budget Recs			Governor Budget Recs - Tails			House (HF1671, Article 10)			House - Tails			Senate (SF3223, Article 8)			Senate - Tails		
		FY 2010	FY 2011	Biennium FY 2010-11	FY 2012	FY 2013	Biennium FY 2012-13	FY 2010	FY 2011	Biennium FY 2010-11	FY 2012	FY 2013	Biennium FY 2012-13	FY 2010	FY 2011	Biennium FY 2010-11	FY 2012	FY 2013	Biennium FY 2012-13
<b>DEPARTMENT OF TRANSPORTATION</b>																			
<b>MULTIMODAL SYSTEMS</b>																			
<i>Change Items:</i>																			
Transit Improvement Unallotment (Enactment)	GEN	0	0	0	(9)	(9)	(18)	0	0	0	0	0	0	0	0	0	0	0	0
Non-metro Transit Grant Reduction	GEN	(462)	(345)	(807)	(546)	(546)	(1,092)	0	(821)	(821)	(653)	(653)	(1,306)	0	0	0	0	0	0
Freight Program Reduction	GEN	0	(125)	(125)	(125)	(125)	(250)	0	(50)	(50)	(50)	(50)	(100)	0	0	0	0	0	0
Rail Service Plan Unallotment (Enactment)	GEN	0	0	0	(9)	(9)	(18)	0	0	0	0	0	0	0	0	0	0	0	0
Aviation Support and Services Reduction	SAF	(140)	(212)	(352)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Multimodal</b>	<b>GEN</b>	(462)	(470)	(932)	(689)	(689)	(1,378)	0	(871)	(871)	(703)	(703)	(1,406)	0	0	0	0	0	0
	<b>SAF</b>	(140)	(212)	(352)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>ALL</b>	(602)	(682)	(1,284)	(689)	(689)	(1,378)	0	(871)	(871)	(703)	(703)	(1,406)	0	0	0	0	0	0
<b>STATE ROADS</b>																			
<i>Change Items:</i>																			
Increased SRC appropriation (one-time)	TH	0	104,000	104,000	0	0	0	0	104,000	104,000	0	0	0	0	104,000	104,000	0	0	0
Federal Emergency Relief Account	TH	0	5,000	5,000	0	0	0	0	5,000	5,000	0	0	0	0	5,000	5,000	0	0	0
UPA Reduction: Telecommuting	GEN	(84)	0	(84)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Electronic Comm. Unallotment (Enactment)	GEN	0	0	0	(6)	(6)	(12)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total State Roads</b>	<b>TH</b>	0	109,000	109,000	0	0	0	0	109,000	109,000	0	0	0	0	109,000	109,000	0	0	0
	<b>GEN</b>	(84)	0	(84)	(6)	(6)	(12)	0	0	0	0	0	0	0	0	0	0	0	0
	<b>ALL</b>	(84)	109,000	108,916	(6)	(6)	(12)	0	109,000	109,000	0	0	0	0	109,000	109,000	0	0	0
<b>TOTAL DEPT OF TRANSPORTATION - Direct</b>	<b>TH</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GEN</b>	<b>(546)</b>	<b>(470)</b>	<b>(1,016)</b>	<b>(695)</b>	<b>(695)</b>	<b>(1,390)</b>	<b>0</b>	<b>(871)</b>	<b>(871)</b>	<b>(703)</b>	<b>(703)</b>	<b>(1,406)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SAF</b>	<b>(140)</b>	<b>(212)</b>	<b>(352)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>ALL</b>	<b>(686)</b>	<b>108,318</b>	<b>107,632</b>	<b>(695)</b>	<b>(695)</b>	<b>(1,390)</b>	<b>0</b>	<b>108,129</b>	<b>108,129</b>	<b>(703)</b>	<b>(703)</b>	<b>(1,406)</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>METROPOLITAN COUNCIL</b>																			
<b>METROPOLITAN TRANSIT</b>																			
Operating Budget Reduction	GEN	(1,062)	(2,118)	(3,180)	(2,118)	(2,118)	(4,236)	0	(4,840)	(4,840)	(3,847)	(3,847)	(7,694)	0	(9,500)	(9,500)	(6,500)	(6,500)	(13,000)
Unallotment (Enactment)	GEN	0	0	0	(1,625)	(1,625)	(3,250)	0	0	0	0	0	0	0	0	0	0	0	0
<i>Total Change Items</i>		(1,062)	(2,118)	(3,180)	(3,743)	(3,743)	(7,486)	0	(4,840)	(4,840)	(3,847)	(3,847)	(7,694)	0	(9,500)	(9,500)	(6,500)	(6,500)	(13,000)
<b>Total Transit</b>	<b>GEN</b>	<b>(1,062)</b>	<b>(2,118)</b>	<b>(3,180)</b>	<b>(3,743)</b>	<b>(3,743)</b>	<b>(7,486)</b>	<b>0</b>	<b>(4,840)</b>	<b>(4,840)</b>	<b>(3,847)</b>	<b>(3,847)</b>	<b>(7,694)</b>	<b>0</b>	<b>(9,500)</b>	<b>(9,500)</b>	<b>(6,500)</b>	<b>(6,500)</b>	<b>(13,000)</b>
<b>TOTAL MET COUNCIL - Direct</b>	<b>GEN</b>	<b>(1,062)</b>	<b>(2,118)</b>	<b>(3,180)</b>	<b>(3,743)</b>	<b>(3,743)</b>	<b>(7,486)</b>	<b>0</b>	<b>(4,840)</b>	<b>(4,840)</b>	<b>(3,847)</b>	<b>(3,847)</b>	<b>(7,694)</b>	<b>0</b>	<b>(9,500)</b>	<b>(9,500)</b>	<b>(6,500)</b>	<b>(6,500)</b>	<b>(13,000)</b>

Agency/Program/Budget Activity/Change Items	Fund	Governor Budget Recs			Governor Budget Recs - Tails			House (HF1671, Article 10)			House - Tails			Senate (SF3223, Article 8)			Senate - Tails		
		FY 2010	FY 2011	Biennium FY 2010-11	FY 2012	FY 2013	Biennium FY 2012-13	FY 2010	FY 2011	Biennium FY 2010-11	FY 2012	FY 2013	Biennium FY 2012-13	FY 2010	FY 2011	Biennium FY 2010-11	FY 2012	FY 2013	Biennium FY 2012-13
<b>DEPARTMENT OF PUBLIC SAFETY</b>																			
<b>ADMIN &amp; RELATED SERVICES</b>																			
Operating Budget Reduction - IT	GEN	0	(82)	(82)	(82)	(82)	(164)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Admin &amp; Related Services</b>	<b>GEN</b>	<b>0</b>	<b>(82)</b>	<b>(82)</b>	<b>(82)</b>	<b>(82)</b>	<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEPT OF PUBLIC SAFETY - Direct</b>	<b>GEN</b>	<b>0</b>	<b>(82)</b>	<b>(82)</b>	<b>(82)</b>	<b>(82)</b>	<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ALL AGENCIES TOTAL DIRECT, by fund</b>																			
General Fund	GEN	(1,608)	(2,670)	(4,278)	(4,520)	(4,520)	(9,040)	0	(5,711)	(5,711)	(4,550)	(4,550)	(9,100)	0	(9,500)	(9,500)	(6,500)	(6,500)	(13,000)
Trunk Highway Fund	TH	0	109,000	109,000	0	0	0	0	109,000	109,000	0	0	0	0	109,000	109,000	0	0	0
State Airports Fund	SAF	(140)	(212)	(352)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>ALL</b>	<b>(1,748)</b>	<b>106,118</b>	<b>104,370</b>	<b>(4,520)</b>	<b>(4,520)</b>	<b>(9,040)</b>	<b>0</b>	<b>103,289</b>	<b>103,289</b>	<b>(4,550)</b>	<b>(4,550)</b>	<b>(9,100)</b>	<b>0</b>	<b>99,500</b>	<b>99,500</b>	<b>(6,500)</b>	<b>(6,500)</b>	<b>(13,000)</b>
<b>REVENUE/TRANSFER ITEMS</b>																			
<b>Department of Transportation</b>																			
Special Revenue Fund Accounts (TR OUT)	SRF	(265)	(376)	(641)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Revenue Fund Accounts (TR IN)	GEN	265	376	641	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
State Airport Fund (TR OUT)	SAF	(140)	(212)	(352)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
State Airport Fund (TR IN)	GEN	140	212	352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hazmat Registration Program Repeal	TH	0	(80)	(80)	(80)	(80)	(160)	0	(80)	(80)	(80)	(80)	(160)	0	0	0	0	0	0
Hazmat Registration Program Repeal	GEN	0	(150)	(150)	(150)	(150)	(300)	0	(150)	(150)	(150)	(150)	(300)	0	0	0	0	0	0
<b>TOTAL REVENUES/TRANSFERS</b>	<b>GEN</b>	<b>405</b>	<b>438</b>	<b>843</b>	<b>(150)</b>	<b>(150)</b>	<b>(300)</b>	<b>0</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	TH	0	(80)	(80)	(80)	(80)	(160)	0	(80)	(80)	(80)	(80)	(160)	0	0	0	0	0	0
	SRF	(265)	(376)	(641)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SAF	(140)	(212)	(352)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>ALL</b>	<b>0</b>	<b>(230)</b>	<b>(230)</b>	<b>(230)</b>	<b>(230)</b>	<b>(460)</b>	<b>0</b>	<b>(230)</b>	<b>(230)</b>	<b>(230)</b>	<b>(230)</b>	<b>(460)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net General Fund Gain/(Loss) - Transportati</b>	<b>GEN</b>	<b>2,013</b>	<b>3,108</b>	<b>5,121</b>	<b>4,370</b>	<b>4,370</b>	<b>8,740</b>	<b>0</b>	<b>5,561</b>	<b>5,561</b>	<b>4,400</b>	<b>4,400</b>	<b>8,800</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>6,500</b>	<b>6,500</b>	<b>13,000</b>