

Transportation Finance Bill: Article I

HF 2800 (Lieder) - Laws 2008, Chapter 152

(All \$ in Thousands)

Agency/Program/ Budget Activity/Change Items	Fund	Add. Approp. FY 2008	Add. Approp. FY 2009	Add. Approp. FY 2008-2009	Add to Base FY 2010	Add to Base FY 2011	Add. Approp. FY 2010-2011
DEPARTMENT OF TRANSPORTATION							
MULTIMODAL SYSTEMS							
Transit - Forecast Base	GEN	0	0	0	0	0	0
	TH	0	0	0	0	0	0
Change Items:							
One-Time Funding	GEN	0	1,700	1,700	0	0	0
<i>Total Change Items</i>		0	1,700	1,700	0	0	0
Total Transit	GEN	0	1,700	1,700	0	0	0
	TH	0	0	0	0	0	0
	ALL	0	1,700	1,700	0	0	0
Rail - Forecast Base	GEN	0	0	0	0	0	0
Change Items:							
Northstar Corridor extension study grant	GEN	0	250	250	0	0	0
<i>Total Change Items</i>		0	250	250	0	0	0
Total Rail	GEN	0	250	250	0	0	0
Ports - Forecast Base	GEN	0	0	0	0	0	0
Change Items:							
Ports - General	GEN	0	500	500	0	0	0
				0			0
Total Ports	GEN	0	500	500	0	0	0
Total Multimodal Systems - Direct	GEN	0	2,450	2,450	0	0	0
	AIR	0	0	0	0	0	0
	TH	0	0	0	0	0	0
	ALL	0	2,450	2,450	0	0	0
STATE ROADS							
Infrastructure Oper and Maint - Forecast Base	TH	0	0	0	0	0	0
Change Items:							
Infrastructure Maintenance Increase	TH	0	41,352	41,352	41,352	41,352	82,704
<i>Total Change Items</i>		0	41,352	41,352	41,352	41,352	82,704
				0			0
Total Infrastructure Oper and Maint	TH	0	41,352	41,352	41,352	41,352	82,704
Infrastructure Investment Support - Forecast Base	TH	0	0	0	0	0	0
Change Items:							
Infrastructure Investment Support Increase	TH	0	33,834	33,834	33,834	33,834	67,668
Grant to HHH Institute of PA	TH	0	200	200	0	0	0
<i>Total Change Items</i>		0	34,034	34,034	33,834	33,834	67,668
Total Infrastructure Investment Support	TH	0	34,034	34,034	33,834	33,834	67,668
Highway Debt Service - Forecast Base	TH	0	0	0	0	0	0
Change Items:							
Debt Service on TH Bonding	TH	0	7,211	7,211	38,763	94,519	133,282
<i>Total Change Items</i>		0	7,211	7,211	38,763	94,519	133,282
Total Highway Debt Service	TH	0	7,211	7,211	38,763	94,519	133,282
Total State Roads - Direct	GEN	0	0	0	0	0	0
	TH	0	82,597	82,597	113,949	169,705	283,654
	ALL	0	82,597	82,597	113,949	169,705	283,654

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LOCAL ROADS							
County State Aid - Forecast Base	CSAH	0	0	0	0	0	0
Change Items:							
Dedication of New Revenue	CSAH	0	50,173	50,173	50,173	50,173	100,346
Total Change Items		0	50,173	50,173	50,173	50,173	100,346
Total County State-Aid Roads	CSAH	0	50,173	50,173	50,173	50,173	100,346
Municipal State Aid - Forecast Base							
Municipal State Aid - Forecast Base	MSAS	0	0	0	0	0	0
Change Items:							
Dedication of New Revenue	MSAS	0	13,179	13,179	13,179	13,179	26,358
Total Change Items		0	13,179	13,179	13,179	13,179	26,358
Total Municipal State-Aid Roads	MSAS	0	13,179	13,179	13,179	13,179	26,358
Total Local Roads - Direct							
	CSAH	0	50,173	50,173	50,173	50,173	100,346
	MSAS	0	13,179	13,179	13,179	13,179	26,358
	GEN	0	0	0	0	0	0
	ALL	0	63,352	63,352	63,352	63,352	126,704
TOTAL DEPT OF TRANSPORTATION - Direct							
	GEN	0	2,450	2,450	0	0	0
	TH	0	82,597	82,597	113,949	169,705	283,654
	AIR	0	0	0	0	0	0
	CSAH	0	50,173	50,173	50,173	50,173	100,346
	MSAS	0	13,179	13,179	13,179	13,179	26,358
	ALL	0	148,399	148,399	177,301	233,057	410,358
STATE PATROL							
Patrolling Highways - Forecast Base	GEN	0	0	0	0	0	0
	TH	0	0	0	0	0	0
	HUTD	0	0	0	0	0	0
Change Item:							
State Patrol Enhancements	TH	0	3,653	3,653	3,653	3,653	7,306
Total Change Items		0	3,653	3,653	3,653	3,653	7,306
Total Patrolling Highways	GEN	0	0	0	0	0	0
	TH	0	3,653	3,653	3,653	3,653	7,306
	HUTD	0	0	0	0	0	0
	ALL	0	3,653	3,653	3,653	3,653	7,306
Total State Patrol							
	GEN	0	0	0	0	0	0
	TH	0	3,653	3,653	3,653	3,653	7,306
	HUTD	0	0	0	0	0	0
	ALL	0	3,653	3,653	3,653	3,653	7,306
TOTAL DEPT OF PUBLIC SAFETY - Direct							
	GEN	0	0	0	0	0	0
	TH	0	3,653	3,653	3,653	3,653	7,306
	HUTD	0	0	0	0	0	0
	SR	0	0	0	0	0	0
	ALL	0	3,653	3,653	3,653	3,653	7,306
Federal Transportation Emergency Relief							
	TH	55,000	77,000	132,000	0	0	0
Value Capture Study							
	GEN	0	325	325	0	0	0

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ALL AGENCIES TOTAL DIRECT							
General Fund	GEN	0	2,775	2,775	0	0	0
Highway User Tax Distribution Fund	HUTD	0	0	0	0	0	0
Trunk Highway Fund	TH	55,000	163,250	218,250	117,602	173,358	290,960
State Airports Fund	AIR	0	0	0	0	0	0
County State-Aid Highway Fund	CSAH	0	50,173	50,173	50,173	50,173	100,346
Municipal State-Aid Street Fund	MSAS	0	13,179	13,179	13,179	13,179	26,358
Special Revenue Fund	SR	0	0	0	0	0	0
	ALL	55,000	229,377	284,377	180,954	236,710	417,664
TOTAL GENERAL FUND							
Direct Appropriations:							
MnDOT Multimodal Systems	GEN	0	2,450	2,450	0	0	0
MnDOT State Roads	GEN	0	0	0	0	0	0
MnDOT General Support	GEN	0	0	0	0	0	0
MnDOT Local Roads	GEN	0	0	0	0	0	0
TOTAL MnDOT	GEN	0	2,450	2,450	0	0	0
Met Council Transit	GEN	0	0	0	0	0	0
TOTAL Met Council	GEN	0	0	0	0	0	0
DPS Admin	GEN	0	0	0	0	0	0
DPS State Patrol	GEN	0	0	0	0	0	0
TOTAL DPS	GEN	0	0	0	0	0	0
U of M - Board of Regents	GEN	0	325	325	0	0	0
TOTAL OTHER	GEN	0	325	325	0	0	0
Total Direct		0	2,775	2,775	0	0	0
Transfers Out - Direct (Article I)		0	0	0	0	0	0
Transfers Out - Debt Service Fund (Article 2 - GO Bonds)			827	827	3,722	6,089	9,811
Transfers Out - Statutory		0	0	0	0	0	0
Total General Fund Spending		0	3,602	3,602	3,722	6,089	9,811
GF Revenue Gain (Loss) - Dedication of MV Lease Sales Tax		0	0	0	(29,800)	(37,960)	(67,760)
GF Revenue Gain (Loss) - DUI Reinstatement		0	0	0	(4,525)	(4,525)	(9,050)
Total General Fund Impact		0	3,602	3,602	38,047	48,574	86,621