

TRANSPORTATION - FY 2016-17 Supplemental Budget, Governor's Recommendations (including Revised Recs)

Appropriations/(Reductions) Tracking (direct appropriations unless noted)

(all dollars in thousands)

Agency/Program/Budget Activity/Change Items	Fund	GOVERNOR RECOMMENDATIONS					
		FY 2016	FY 2017	Biennium FY 16-17	FY 2018	FY2019	Biennium FY 18-19
DEPARTMENT OF TRANSPORTATION							
Multimodal - Aeronautics:							
Change Items:							
Drone registration systems updates	AIR	-	313	313	-	-	-
Duluth and Rochester Airports improvements	AIR	-	10,259	10,259	-	-	-
Total Aeronautics	AIR	-	10,572	10,572	-	-	-
Multimodal - Greater Minnesota Transit							
Change Items:							
Base appropriation increase - transit operations	GEN	-	10,000	10,000	10,000	10,000	20,000
Total Greater MN Transit	GEN	-	10,000	10,000	10,000	10,000	20,000
Multimodal - Freight							
Change Items:							
Interagency Rail Director & Rail Activities	GEN	-	1,313	1,313	185	185	370
Safety Improvements on Crude Oil Corridors [STATUTORY]	SR	-	32,500	32,500	32,500	32,500	65,000
Grade Crossing Safety Account Increase [STATUTORY]	SR	-	1,500	1,500	1,500	1,500	3,000
Additional rail inspectors [STATUTORY]	SR	-	446	446	709	665	1,374
Total Freight	GEN	-	1,313	1,313	185	185	370
	SR	-	34,446	34,446	34,709	34,665	69,374
	ALL	-	35,759	35,759	34,894	34,850	69,744
Multimodal - Safe Routes to School							
Change Items:							
Bike and pedestrian infrastructure	GEN	-	2,500	2,500	2,500	2,500	5,000
Total Safe Routes to School	GEN	-	2,500	2,500	2,500	2,500	5,000
State Roads - Operations and Maintenance							
Change Items:							
Expenditure increases from fuels tax and reg tax increase	TH	-	9,717	9,717	16,607	17,329	33,936
Total Operations and Maintenance	TH	-	9,717	9,717	16,607	17,329	33,936
State Roads - Program Planning & Delivery							
Change Items:							
Expenditure increases from fuels tax and reg tax increase	TH	-	30,905	30,905	50,786	48,269	99,055
Total Planning and Delivery	TH	-	30,905	30,905	50,786	48,269	99,055
State Roads - State Road Construction							
Change Items:							
Federal FAST Act State Road Construction	TH	20,000	70,000	90,000	65,000	80,000	145,000
Expenditure increases from fuels tax and reg tax increase	TH	-	140,890	140,890	257,957	235,667	493,624
Total State Road Construction	TH	20,000	210,890	230,890	322,957	315,667	638,624
State Roads - Trunk Highway Debt Service							
Change Items:							
Trunk highway capital budget recommendations	TH	-	352	352	1,807	3,272	5,079
NexTen \$2 billion bonding program	TH	-	2,835	2,835	16,789	45,306	62,095
Total Debt Service	TH	-	3,187	3,187	18,596	48,578	67,174

Agency/Program/Budget Activity/Change Items	Fund	GOVERNOR RECOMMENDATIONS					
		FY 2016	FY 2017	Biennium FY 16-17	FY 2018	FY2019	Biennium FY 18-19
59 Local Roads - County State Aid							
60 <i>Change Items:</i>							
61 <i>Expenditure increases from fuels tax and reg tax increase</i>	CSAH	-	107,403	107,403	183,551	191,526	375,077
62							
63 Total County State-Aid	CSAH	-	107,403	107,403	183,551	191,526	375,077
64							
65							
66 Local Roads - Municipal State Aid							
67 <i>Change Items:</i>							
68 <i>Expenditure increases from fuels tax and reg tax increase</i>	MSAS	-	28,212	28,212	48,214	50,309	98,523
69							
70 Total Municipal State-Aid	MSAS	-	28,212	28,212	48,214	50,309	98,523
71							
72 TOTAL DEPT OF TRANSPORTATION	GEN	-	13,813	13,813	12,685	12,685	25,370
73	AIR	-	10,572	10,572	-	-	-
74	SR	-	34,446	34,446	34,709	34,665	69,374
75	TH	20,000	254,699	274,699	408,946	429,843	838,789
76	CSAH	-	107,403	107,403	183,551	191,526	375,077
77	MSAS	-	28,212	28,212	48,214	50,309	98,523
78	ALL	20,000	449,145	469,145	688,105	719,028	1,407,133
79							
80 DEPARTMENT OF PUBLIC SAFETY							
81 Admin and Related Services - Public Safety Support							
82 <i>Change Items:</i>							
83 <i>Officers Death Benefits [CHANGE TO OPEN APPROP]</i>	GEN	94	(43)	51	(43)	(43)	(86)
84							
85 Total Admin and Related Services	GEN	94	(43)	51	(43)	(43)	(86)
86							
87 State Patrol - Patrolling Highways							
88 <i>Change Items:</i>							
89 <i>State Patrol Trooper Academy Funding</i>	TH	-	4,500	4,500	4,500	4,500	9,000
90							
91 Total State Patrol	TH	-	4,500	4,500	4,500	4,500	9,000
92							
93 Driver and Vehicle Services							
94 <i>Change Items:</i>							
95 <i>MNLARS Technology Fee Extension [STATUTORY]</i>	SR	-	10,000	10,000	10,000	10,000	20,000
96							
97 Total Driver and Vehicle Services	SR	-	10,000	10,000	10,000	10,000	20,000
98							
99 TOTAL DEPT OF PUBLIC SAFETY	GEN	94	(43)	51	(43)	(43)	(86)
100	TH	-	4,500	4,500	4,500	4,500	9,000
101	SR	-	10,000	10,000	10,000	10,000	20,000
102	ALL	94	14,457	14,551	14,457	14,457	28,914
103							
104 DEPARTMENT OF REVENUE							
105 <i>Change Items:</i>							
106 <i>Casino aids payments - fuels tax [STATUTORY]</i>	GEN	-	30	30	130	130	260
107 <i>Increased administrative costs for fuels tax</i>	HUTD	-	234	234	222	222	444
108							
109 TOTAL DEPT OF REVENUE	GEN	-	30	30	130	130	260
110	HUTD	-	234	234	222	222	444
111	ALL	-	264	264	352	352	704
112							
113 DEPARTMENT OF NATURAL RESOURCES							
114 <i>Change Items:</i>							
115 <i>Forest Roads - increased approp from fuels tax [STATUTORY]</i>	SR	-	362	362	556	552	1,108
116							
117 TOTAL DEPT OF NATURAL RESOURCES	SR	-	362	362	556	552	1,108
118							

Agency/Program/Budget Activity/Change Items	Fund	GOVERNOR RECOMMENDATIONS					
		FY 2016	FY 2017	Biennium FY 16-17	FY 2018	FY2019	Biennium FY 18-19
ALL AGENCIES TOTAL							
<i>General Fund</i>	GEN	94	13,800	13,894	12,772	12,772	25,544
<i>State Airports Fund</i>	AIR	-	10,572	10,572	-	-	-
<i>Trunk Highway Fund</i>	TH	20,000	259,199	279,199	413,446	434,343	847,789
<i>County State-Aid Highway Fund</i>	CSAH	-	107,403	107,403	183,551	191,526	375,077
<i>Municipal State-Aid Street Fund</i>	MSAS	-	28,212	28,212	48,214	50,309	98,523
<i>Special Revenue Fund</i>	SR	-	44,808	44,808	45,265	45,217	90,482
<i>Highway User Tax Distribution Fund</i>	HUTD	-	234	234	222	222	444
	ALL	20,094	464,228	484,322	703,470	734,389	1,437,859
REVENUE CHANGES/TRANSFERS							
Department of Transportation							
Railroad assessment revenue for Safety Improvements	SR	-	32,500	32,500	32,500	32,500	65,000
Increased railroad assessment for rail inspectors	SR	-	446	446	709	665	1,374
Traffic fine revenue increase to Grade Crossing Safety Account	SR	-	1,500	1,500	1,500	1,500	3,000
Traffic fine revenue reduction to Trunk Highway Fund	TH	-	(1,500)	(1,500)	(1,500)	(1,500)	(3,000)
Motor Fuels Gross Receipts Tax	HUTD	-	317,014	317,014	486,774	483,862	970,636
Vehicle Registration Tax changes	HUTD	-	21,230	21,230	89,710	117,050	206,760
Transfer to DNR for motor fuels tax refund [TR OUT]	HUTD	-	(8,048)	(8,048)	(12,358)	(12,284)	(24,642)
Transfer HUTDF revenues per constitutional formula [TR OUT]	HUTD	-	(329,963)	(329,963)	(563,904)	(588,406)	(1,152,310)
Transfer HUTDF revenues per constitutional formula [TR IN]	TH	-	194,348	194,348	332,139	346,571	678,710
Transfer HUTDF revenues per constitutional formula [TR IN]	CSAH	-	107,403	107,403	183,551	191,526	375,077
Transfer HUTDF revenues per constitutional formula [TR IN]	MSAS	-	28,212	28,212	48,214	50,309	98,523
Federal FAST Act State Road Construction	TH	20,000	70,000	90,000	65,000	80,000	145,000
MV Lease Sales Tax Revenue Realignment	GEN	4,400	4,700	9,100	5,000	5,100	10,100
MV Lease Sales Tax Revenue Realignment	CSAH	(2,200)	(2,350)	(4,550)	(2,500)	(2,550)	(5,050)
MV Lease Sales Tax Revenue Realignment	TA	(2,200)	(2,350)	(4,550)	(2,500)	(2,550)	(5,050)
Department of Public Safety							
MNLARS Technology Fee Extension	SR	-	10,000	10,000	10,000	10,000	20,000
Metropolitan Council							
Metro Area Transit Sales Tax Increase	Other	-	170,600	170,600	270,500	283,200	553,700
Department of Revenue							
Increased petroleum refunds to tribal governments	GEN	-	(1,380)	(1,380)	(2,860)	(2,870)	(5,730)
Income tax refunds due to increased registration taxes	GEN	-	-	-	(2,000)	(3,200)	(5,200)
Department of Natural Resources							
Transfer to DNR from HUTDF for motor fuels tax refund [TR IN]	NR	-	7,686	7,686	11,802	11,732	23,534
Transfer to DNR from HUTDF for motor fuels tax refund [TR IN]	SR	-	362	362	556	552	1,108
	GEN	4,400	3,320	7,720	140	(970)	(830)
	HUTD	-	233	233	222	222	444
	TH	20,000	262,848	282,848	395,639	425,071	820,710
	SR	-	44,808	44,808	45,265	45,217	90,482
	CSAH	(2,200)	105,053	102,853	181,051	188,976	370,027
	MSAS	-	28,212	28,212	48,214	50,309	98,523
	TA	(2,200)	(2,350)	(4,550)	(2,500)	(2,550)	(5,050)
	NR	-	7,686	7,686	11,802	11,732	23,534
	Other	-	170,600	170,600	270,500	283,200	553,700
TOTAL REVENUES BY FUND	ALL	20,000	620,410	640,410	950,333	1,001,207	1,951,540
TOTAL GENERAL FUND							
Department of Transportation	GEN	-	13,813	13,813	12,685	12,685	25,370
Department of Public Safety	GEN	94	(43)	51	(43)	(43)	(86)
Department of Revenue	GEN	-	30	30	130	130	260
Total General Fund Spending	GEN	94	13,800	13,894	12,772	12,772	25,544
General Fund Revenue Gain (Loss)	GEN	4,400	3,320	7,720	140	(970)	(830)
NET GENERAL FUND EXPENDITURES	GEN	(4,306)	10,480	6,174	12,632	13,742	26,374