

TRANSPORTATION - FY 16-17 Supplemental Budget, as passed in Transportation Finance Division 4/14/2016

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

(all dollars in thousands)

Agency/Program/Budget Activity/Change Items		Fund	SENATE, 4/14/2016					
			FY 2016	FY 2017	Biennium FY 16-17	FY 2018	FY2019	Biennium FY 18-19
DEPARTMENT OF TRANSPORTATION								
Multimodal - Aeronautics:								
Change Items:								
Airport improvements - increase (1)		AIR	10,259	-	10,259	-	-	-
Drone registration systems updates (1)		AIR	-	313	313	-	-	-
St Cloud airport optimization study		AIR	-	500	500	-	-	-
Total Aeronautics		AIR	10,259	813	11,072	-	-	-
Multimodal - Freight								
Change Items:								
Critical freight rail activities (1)		GEN	-	1,128	1,128	-	-	-
Interagency Rail Director (1)		GEN	-	185	185	185	185	370
Oil train emergency response activities		GEN	-	108	108	95	37	132
Grand Rapids freight rail study, design and prelim eng		SR	-	1,000	1,000	-	-	-
Grade Crossing Safety Account Increase [STATUTORY] (1)		SR	-	1,500	1,500	1,500	1,500	3,000
Additional rail inspectors [STATUTORY] (1)		SR	-	446	446	709	665	1,374
Total Freight		GEN	-	1,421	1,421	280	222	502
		SR	-	2,946	2,946	2,209	2,165	4,374
		ALL	-	4,367	4,367	2,489	2,387	4,876
State Roads - Program Planning & Delivery								
Change Items:								
Project selection best practices development		TH	-	140	140	-	-	-
Autonomous vehicles task force admin costs		GEN	-	25	25	-	-	-
Total Planning and Delivery		ALL	-	165	165	-	-	-
TOTAL DEPT OF TRANSPORTATION		GEN	-	1,446	1,446	280	222	502
		AIR	10,259	813	11,072	-	-	-
		SR	-	2,946	2,946	2,209	2,165	4,374
		TH	-	140	140	-	-	-
		ALL	10,259	5,345	15,604	2,489	2,387	4,876
METROPOLITAN COUNCIL								
Change Items:								
Transitway development outreach pilot program		GEN	-	50	50	-	-	-
TOTAL METROPOLITAN COUNCIL		GEN	-	50	50	-	-	-
DEPARTMENT OF PUBLIC SAFETY								
State Patrol - Patrolling Highways								
Change Items:								
State Patrol Trooper Academy Funding (1)		TH	-	4,500	4,500	4,500	4,500	9,000
Total State Patrol		TH	-	4,500	4,500	4,500	4,500	9,000
Driver and Vehicle Services								
Change Items:								
MNLARS Technology Fee Extension [STATUTORY] (1)		SR	-	10,000	10,000	10,000	10,000	20,000
Total Driver and Vehicle Services		SR	-	10,000	10,000	10,000	10,000	20,000
TOTAL DEPT OF PUBLIC SAFETY		TH	-	4,500	4,500	4,500	4,500	9,000
		SR	-	10,000	10,000	10,000	10,000	20,000
		ALL	-	14,500	14,500	14,500	14,500	29,000

		SENATE, 4/14/2016					
Agency/Program/Budget Activity/Change Items	Fund	FY 2016	FY 2017	Biennium FY 16-17	FY 2018	FY2019	Biennium FY 18-19
POLLUTION CONTROL AGENCY							
<i>Change Items:</i>							
Increase approp from Rail Safety Incident Acct [STATUTORY]	SR	-	241	241	146	146	292
TOTAL POLLUTION CONTROL AGENCY	SR	-	241	241	146	146	292
ALL AGENCIES TOTAL							
General Fund	GEN	-	1,496	1,496	280	222	502
State Airports Fund	AIR	10,259	813	11,072	-	-	-
Trunk Highway Fund	TH	-	4,640	4,640	4,500	4,500	9,000
Special Revenue Fund	SR	-	13,187	13,187	12,355	12,311	24,666
	ALL	10,259	20,136	30,395	17,135	17,033	34,168
REVENUE CHANGES							
Department of Transportation							
Increased railroad assessment for rail inspectors (1)	SR	-	446	446	709	665	1,374
Traffic fine revenue increase to Grade Crossing Safety Account (1)	SR	-	1,500	1,500	1,500	1,500	3,000
Traffic fine revenue reduction to Trunk Highway Fund (1)	TH	-	(1,500)	(1,500)	(1,500)	(1,500)	(3,000)
Special transportation service modifications (4)	TH	-	(25)	(25)	(25)	(25)	(50)
Motor vehicle transfer-on-death titles MVST exemption (5)	HUTD	-	(28)	(28)	(28)	(28)	(56)
Motor vehicle transfer-on-death titles MVST exemption (5)	TA	-	(2)	(2)	(2)	(2)	(4)
Metropolitan Council							
Motor vehicle transfer-on-death titles MVST exemption (5)	TA	-	(17)	(17)	(17)	(17)	(34)
Department of Public Safety							
MNLARS Technology Fee Extension (1)	SR	-	10,000	10,000	10,000	10,000	20,000
Motor vehicle registration tax refunds	HUTD	-	(32)	(32)	(63)	(63)	(126)
	TH	-	(1,525)	(1,525)	(1,525)	(1,525)	(3,050)
	SR	-	11,946	11,946	12,209	12,165	24,374
	HUTD	-	(60)	(60)	(91)	(91)	(182)
	TA	-	(19)	(19)	(19)	(19)	(38)
TOTAL REVENUES BY FUND	ALL	-	10,342	10,342	10,574	10,530	21,104
TOTAL GENERAL FUND							
Department of Transportation	GEN	-	1,446	1,446	280	222	502
Metropolitan Council	GEN	-	50	50	-	-	-
Total General Fund Spending	GEN	-	1,496	1,496	280	222	502
General Fund Revenue Gain (Loss)	GEN	-	-	-	-	-	-
NET GENERAL FUND EXPENDITURES	GEN	-	1,496	1,496	280	222	502

- (1) These items are also in the governor's supplemental budget recommendations for transportation.
- (2) Article 2, Sections 2, 6, and 27-31 were contained in SF2741, the MNDOT housekeeping bill, and result in a cost savings to the Trunk Highway Fund of \$34,000 in FY 2017, \$49,000 in FY 2018 and \$26,000 in FY 2019. There are no related appropriation changes in the bill.
- (3) Article 2, Section 4 (disability parking modifications) was contained in SF3136, and results in additional costs for Driver and Vehicle Services (DPS) of \$100,000 in FY 2017, \$94,000 in FY 2018 and \$94,000 in FY 2019. There are no related appropriation changes in the bill.
- (4) Article 2, Sections 12-17 and 24 (special transportation service modifications) were contained in SF3205, and also result in reduced expenditures from Trunk Highway Fund of \$23,000 a year starting in FY 2017. This is a net impact to the Trunk Highway Fund of \$2,000 annually.
- (5) Article 2, Sections 1, 7, 25 and 26 (transfer-on-death title) were contained in SF1040, and also result in additional programming costs in FY 2017 for Driver and Vehicle Services (DPS) of \$112,000 and Department of Natural Resources of \$29,000. There are no related appropriation changes in the bill.