TRANSPORTATION Supplemental Budget, FY 16-17

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

(all dollars in thousands)

	Agency/Program/Budget Activity/Change Items	Fund	HOUSE, 4/28/2016 (HF 3467-3E, Article 10, section 11)						SENATE, 4/28/2016 (HF 2749-1UE, Articles 10 and 11)					
			FY 2016	FY 2017	Biennium FY 16-17	FY 2018	FY2019	Biennium FY 18-19	FY 2016	FY 2017	Biennium FY 16-17	FY 2018	FY2019	Biennium FY 18-19
1	***DEPARTMENT OF TRANSPORTATION***													
2														
3	**Multimodal - Aeronautics:**													
4	***Change Items:***													
5	*Airport improvements - increase (1)*	*AIR*	-	-	-	-	-	-	*10,259*	-	*10,259*	-	-	-
6	*Drone registration systems updates (1)*	*AIR*	-	-	-	-	-	-	-	*313*	*313*	-	-	-
7	*St Cloud airport optimization study*	*AIR*	-	-	-	-	-	-	-	*500*	*500*	-	-	-
8														
9	**Total Aeronautics**	**AIR**	**-**	**-**	**-**	**-**	**-**	**-**	**10,259**	**813**	**11,072**	**-**	**-**	**-**
10														
11	**Multimodal - Freight**													
12	***Change Items:***													
13	*Freight rail activities (1)*	*GEN*	-	-	-	-	-	-	-	*1,128*	*1,128*	-	-	-
14	*Interagency Rail Director (1)*	*GEN*	-	-	-	-	-	-	-	*150*	*150*	*185*	*185*	*370*
15	*Oil train emergency response activities*	*GEN*	-	-	-	-	-	-	-	*108*	*108*	*95*	*37*	*132*
16	*Grand Rapids freight rail study, design and prelim eng*	*SR*	-	-	-	-	-	-	-	*1,000*	*1,000*	-	-	-
17	*Grade Crossing Safety Account Increase [STATUTORY] (1)*	*SR*	-	-	-	-	-	-	-	*1,500*	*1,500*	*1,500*	*1,500*	*3,000*
18	*Additional rail inspectors [STATUTORY] (1)*	*SR*	-	-	-	-	-	-	-	*446*	*446*	*709*	*665*	*1,374*
19														
20	**Total Freight**	GEN	-	-	-	-	-	-	-	1,386	1,386	280	222	502
21		SR	-	-	-	-	-	-	-	2,946	2,946	2,209	2,165	4,374
22		**ALL**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,332**	**4,332**	**2,489**	**2,387**	**4,876**
23														
24	**State Roads - Program Planning & Delivery**													
25	***Change Items:***													
26	*Project selection best practices development*	*TH*	-	-	-	-	-	-	-	*140*	*140*	-	-	-
27	*Autonomous vehicles task force admin costs*	*GEN*	-	-	-	-	-	-	-	*25*	*25*	-	-	-
28														
29	**Total Planning and Delivery**	**ALL**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**165**	**165**	**-**	**-**	**-**
30	**TOTAL DEPT OF TRANSPORTATION**	**GEN**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,411**	**1,411**	**280**	**222**	**502**
31		**AIR**	**-**	**-**	**-**	**-**	**-**	**-**	**10,259**	**813**	**11,072**	**-**	**-**	**-**
32		**SR**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,946**	**2,946**	**2,209**	**2,165**	**4,374**
33		**TH**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**140**	**140**	**-**	**-**	**-**
34		***ALL***	**-**	**-**	**-**	**-**	**-**	**-**	**10,259**	**5,310**	**15,569**	**2,489**	**2,387**	**4,876**
35														
36	***METROPOLITAN COUNCIL***													
37														
38	***Change Items:***													
39	*Transitway development outreach pilot program*	*GEN*	-	-	-	-	-	-	-	*50*	*50*	-	-	-
40														
41	**TOTAL METROPOLITAN COUNCIL**	**GEN**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50**	**50**	**-**	**-**	**-**

	Agency/Program/Budget Activity/Change Items	Fund	HOUSE, 4/28/2016 (HF 3467-3E, Article 10, section 11) FY 2016	FY 2017	Biennium FY 16-17	FY 2018	FY2019	Biennium FY 18-19	SENATE, 4/28/2016 (HF 2749-1UE, Articles 10 and 11) FY 2016	FY 2017	Biennium FY 16-17	FY 2018	FY2019	Biennium FY 18-19
42														
43	***DEPARTMENT OF PUBLIC SAFETY***													
44														
45	**Administration - Public Safety Support**													
46	***Change Items:***													
47	*Public Safety Officer survivor benefits increase*	*GEN*	-	*260*	*260*	*260*	*260*	*520*	-	*260*	*260*	*260*	*260*	*520*
48	*Oil train safety training programs comparison report*	*GEN*	-	-	-	-	-	-	-	*35*	*35*	-	-	-
49														
50	**Total Administration and Related Services**	**GEN**	**-**	**260**	**260**	**260**	**260**	**520**	**-**	**295**	**295**	**260**	**260**	**520**
51														
52	**State Patrol - Patrolling Highways**													
53	***Change Items:***													
54	*State Patrol Trooper Academy Funding (1)*	*TH*	-	-	-	-	-	-	-	*4,500*	*4,500*	*4,500*	*4,500*	*9,000*
55														
56	**Total State Patrol**	**TH**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,500**	**4,500**	**4,500**	**4,500**	**9,000**
57														
58	**Driver and Vehicle Services**													
59	***Change Items:***													
60	*MNLARS Technology Fee Extension [STATUTORY] (1)*	*SR*	-	-	-	-	-	-	-	*10,000*	*10,000*	*10,000*	*10,000*	*20,000*
61														
62	**Total Driver and Vehicle Services**	**SR**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**	**10,000**	**10,000**	**10,000**	**20,000**
63	**TOTAL DEPT OF PUBLIC SAFETY**	**GEN**	**-**	**260**	**260**	**260**	**260**	**520**	**-**	**295**	**295**	**260**	**260**	**520**
64		**TH**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,500**	**4,500**	**4,500**	**4,500**	**9,000**
65		**SR**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**	**10,000**	**10,000**	**10,000**	**20,000**
66		**ALL**	**-**	**260**	**260**	**260**	**260**	**520**	**-**	**14,795**	**14,795**	**14,760**	**14,760**	**29,520**
67														
68	***POLLUTION CONTROL AGENCY***													
69														
70	***Change Items:***													
71	*Increase approp from Rail Safety Incident Acct [STATUTORY]*	*SR*	-	-	-	-	-	-	-	*241*	*241*	*146*	*146*	*292*
72														
73	**TOTAL POLLUTION CONTROL AGENCY**	**SR**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**241**	**241**	**146**	**146**	**292**
74														
75	**ALL AGENCIES TOTAL**													
76	***General Fund***	**GEN**	-	260	260	260	260	520	-	1,756	1,756	540	482	1,022
77	***State Airports Fund***	**AIR**	-	-	-	-	-	-	10,259	813	11,072	-	-	-
78	***Trunk Highway Fund***	**TH**	-	-	-	-	-	-	-	4,640	4,640	4,500	4,500	9,000
79	***Special Revenue Fund***	**SR**	-	-	-	-	-	-	-	13,187	13,187	12,355	12,311	24,666
80		***ALL***	**-**	**260**	**260**	**260**	**260**	**520**	**10,259**	**20,396**	**30,655**	**17,395**	**17,293**	**34,688**
81														
82														

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83	**REVENUE CHANGES**													
84														
85	**Department of Transportation**													
86	Increased railroad assessment for rail inspectors (1)	SR	-	-	-	-	-	-	-	446	446	709	665	1,374
87	Traffic fine revenue increase to Grade Crossing Safety Account (1)	SR	-	-	-	-	-	-	-	1,500	1,500	1,500	1,500	3,000
88	Traffic fine revenue reduction to Trunk Highway Fund (1)	TH	-	-	-	-	-	-	-	(1,500)	(1,500)	(1,500)	(1,500)	(3,000)
89	Non-emergency medical transport service modifications (4)	TH	-	-	-	-	-	-	-	(25)	(25)	(25)	(25)	(50)
90														
91	**Department of Public Safety**													
92	MNLARS Technology Fee Extension (1)	SR	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	20,000
93	Motor vehicle registration tax refunds	HUTD	-	-	-	-	-	-	-	(32)	(32)	(63)	(63)	(126)
94														
95		TH	-	-	-	-	-	-	-	(1,525)	(1,525)	(1,525)	(1,525)	(3,050)
96		SR	-	-	-	-	-	-	-	11,946	11,946	12,209	12,165	24,374
97		HUTD	-	-	-	-	-	-	-	(32)	(32)	(63)	(63)	(126)
98	**TOTAL REVENUES BY FUND**	**ALL**	-	-	-	-	-	-	-	10,389	10,389	10,621	10,577	21,198
99														
100														
101	**TOTAL GENERAL FUND**													
102														
103	Department of Transportation	GEN	-	-	-	-	-	-	-	1,411	1,411	280	222	502
104	Metropolitan Council	GEN	-	-	-	-	-	-	-	50	50	-	-	-
105	Department of Public Safety	GEN	-	260	260	260	260	520	-	295	295	260	260	520
106														
107	Total General Fund Spending	*GEN*	-	260	260	260	260	520	-	1,756	1,756	540	482	1,022
108	General Fund Revenue Gain (Loss)	*GEN*	-	-	-	-	-	-	-	-	-	-	-	-
109	**NET GENERAL FUND EXPENDITURES**	***GEN***	**-**	**260**	**260**	**260**	**260**	**520**	**-**	**1,756**	**1,756**	**540**	**482**	**1,022**

(1) These items are also in the governor's supplemental budget recommendations for transportation.

(2) Article 11, 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 11, 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 11, 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 Higvhway Fund of $2,000 annually.

(5) Article 11, Sections 1, 7, 25 and 26 (transfer-on-death title) were contained in SF1040, and 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. The appropriation to DNR is made in the natural resources article of the supplemental budget bill.