

TRANSPORTATION Supplemental Budget, FY 16-17 (SENATE: H.F. 2749-1UE, Articles 10 & 11)

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

(all dollars in thousands)

Agency/Program/Budget Activity/Change Items	Fund	HOUSE						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
DEPARTMENT OF TRANSPORTATION													
Multimodal - Aeronautics:													
<i>Change Items:</i>													
<i>Airport improvements - increase (1)</i>	AIR	-	-	-	-	-	-	10,259	-	10,259	-	-	-
<i>Drone registration systems updates (1)</i>	AIR	-	-	-	-	-	-	-	313	313	-	-	-
<i>St Cloud airport optimization study</i>	AIR	-	-	-	-	-	-	-	500	500	-	-	-
Total Aeronautics	AIR	-	-	-	-	-	-	10,259	813	11,072	-	-	-
Multimodal - Freight													
<i>Change Items:</i>													
<i>Freight rail activities (1)</i>	GEN	-	-	-	-	-	-	-	1,128	1,128	-	-	-
<i>Interagency Rail Director (1)</i>	GEN	-	-	-	-	-	-	-	150	150	185	185	370
<i>Oil train emergency response activities</i>	GEN	-	-	-	-	-	-	-	108	108	95	37	132
<i>Grand Rapids freight rail study, design and prelim eng</i>	SR	-	-	-	-	-	-	-	1,000	1,000	-	-	-
<i>Grade Crossing Safety Account Increase [STATUTORY] (1)</i>	SR	-	-	-	-	-	-	-	1,500	1,500	1,500	1,500	3,000
<i>Additional rail inspectors [STATUTORY] (1)</i>	SR	-	-	-	-	-	-	-	446	446	709	665	1,374
Total Freight	GEN	-	-	-	-	-	-	-	1,386	1,386	280	222	502
	SR	-	-	-	-	-	-	-	2,946	2,946	2,209	2,165	4,374
	ALL	-	-	-	-	-	-	-	4,332	4,332	2,489	2,387	4,876
State Roads - Program Planning & Delivery													
<i>Change Items:</i>													
<i>Project selection best practices development</i>	TH	-	-	-	-	-	-	-	140	140	-	-	-
<i>Autonomous vehicles task force admin costs</i>	GEN	-	-	-	-	-	-	-	25	25	-	-	-
Total Planning and Delivery	ALL	-	-	-	-	-	-	-	165	165	-	-	-
TOTAL DEPT OF TRANSPORTATION	GEN	-	-	-	-	-	-	-	1,411	1,411	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	5,310	15,569	2,489	2,387	4,876
METROPOLITAN COUNCIL													
<i>Change Items:</i>													
<i>Transitway development outreach pilot program</i>	GEN	-	-	-	-	-	-	-	50	50	-	-	-
TOTAL METROPOLITAN COUNCIL	GEN	-	-	-	-	-	-	-	50	50	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	HOUSE						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
DEPARTMENT OF PUBLIC SAFETY													
Administration - Public Safety Support													
<i>Change Items:</i>													
Public Safety Officer survivor benefits increase	GEN	-	260	260	260	260	520	-	260	260	260	260	520
Oil train safety training programs comparison report	GEN	-	-	-	-	-	-	-	35	35	-	-	-
Total Administration and Related Services	GEN	-	260	260	260	260	520	-	295	295	260	260	520
State Patrol - Patrolling Highways													
<i>Change Items:</i>													
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													
<i>Change Items:</i>													
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	GEN	-	260	260	260	260	520	-	295	295	260	260	520
	TH	-	-	-	-	-	-	-	4,500	4,500	4,500	4,500	9,000
	SR	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	20,000
	ALL	-	260	260	260	260	520	-	14,795	14,795	14,760	14,760	29,520
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	-	260	260	260	260	520	-	1,756	1,756	540	482	1,022
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	-	260	260	260	260	520	10,259	20,396	30,655	17,395	17,293	34,688

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		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
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)
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	-	-	-	-	-	-	-	(32)	(32)	(63)	(63)	(126)
TOTAL REVENUES BY FUND	ALL	-	-	-	-	-	-	-	10,389	10,389	10,621	10,577	21,198
TOTAL GENERAL FUND													
Department of Transportation	GEN	-	-	-	-	-	-	-	1,411	1,411	280	222	502
Metropolitan Council	GEN	-	-	-	-	-	-	-	50	50	-	-	-
Department of Public Safety	GEN	-	260	260	260	260	520	-	295	295	260	260	520
Total General Fund Spending	GEN	-	260	260	260	260	520	-	1,756	1,756	540	482	1,022
General Fund Revenue Gain (Loss)	GEN	-	-	-	-	-	-	-	-	-	-	-	-
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 Highway 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.