

SF 3656-1E, FY 18-19 Omnibus Supplemental Budget - ARTICLE 17: TRANSPORTATION (As amended by Finance Committee, 4/23/2018)

Appropriations/(Reductions) Tracking (direct appropriations unless noted)
 (all \$ in 000s)

Agency/Program/Budget Activity/Change Items	Fund	GOVERNOR RECOMMENDATIONS						SENATE, SF 3656-1E (Article 17)					
		FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21
DEPARTMENT OF TRANSPORTATION													
Aeronautics													
<i>Change Items:</i>													
State plane purchase	GEN	-	1,800	1,800	-	-	-	-	-	-	-	-	-
State plane purchase	TH	-	7,200	7,200	-	-	-	-	-	-	-	-	-
Rochester Airport CAT II approach system	SA	-	-	-	-	-	-	-	285	285	-	-	-
Total Aeronautics	ALL	-	9,000	9,000	-	-	-	-	285	285	-	-	-
Passenger Rail													
<i>Change Items:</i>													
Northstar extension study	GEN	-	850	850	-	-	-	-	-	-	-	-	-
Total Passenger Rail	ALL	-	850	850	-	-	-	-	-	-	-	-	-
State Roads													
<i>Change Items:</i>													
Study: I-94 reconstruction/expansion	GEN	-	-	-	-	-	-	-	950	950	-	-	-
Study: I-94 reconstruction/expansion	TH	-	-	-	-	-	-	-	500	500	-	-	-
Study: I-35 interchange	GEN	-	-	-	-	-	-	-	950	950	-	-	-
Study: I-35 interchange	TH	-	-	-	-	-	-	-	500	500	-	-	-
Debt Service on Facilities Capital Program	TH	-	371	371	1,791	3,097	4,888	-	-	-	-	-	-
Total State Roads	ALL	-	371	371	1,791	3,097	4,888	-	2,900	2,900	-	-	-
Agency Services													
<i>Change Items:</i>													
Interagency Tribal Training	GEN	-	201	201	210	235	445	-	-	-	-	-	-
Total Agency Services	ALL	-	201	201	210	235	445	-	-	-	-	-	-
TOTAL DEPT OF TRANSPORTATION	TH	-	7,571	7,571	1,791	3,097	4,888	-	1,000	1,000	-	-	-
	GEN	-	2,851	2,851	210	235	445	-	1,900	1,900	-	-	-
	SA	-	-	-	-	-	-	-	285	285	-	-	-
	ALL	-	10,422	10,422	2,001	3,332	5,333	-	3,185	3,185	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	GOVERNOR RECOMMENDATIONS						SENATE, SF 3656-1E (Article 17)					
		FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21
DEPARTMENT OF PUBLIC SAFETY													
Driver and Vehicle Services													
<i>Change Items:</i>													
DVS Public Information Center	GEN	-	7,296	7,296	-	-	-	-	-	-	-	-	-
DVS Public Information Center	SR	-	-	-	5,973	4,783	10,756	-	-	-	-	-	-
Deputy registrars reimbursement grants	GEN	-	10,000	10,000	-	-	-	-	-	-	-	-	-
MNLARS/FAST development	GEN	-	10,763	10,763	-	-	-	-	12,600	12,600	1,400	-	1,400
MNLARS/FAST development	DVS	-	-	-	-	-	-	-	600	600	4,100	-	4,100
MNLARS/FAST development (STATUTORY - not in total)	(SR)	-	14,667	14,667	15,200	11,350	26,550	-	-	-	-	-	-
Driver Services Account shift to new DVS fund (2)	SR	-	-	-	-	-	-	-	(37,990)	(37,990)	(32,725)	(32,725)	(65,450)
Driver Services Account shift to new DVS fund (2)	DVS	-	-	-	-	-	-	-	37,990	37,990	32,725	32,725	65,450
Vehicle Services Account shift to new DVS fund (2)	SR	-	-	-	-	-	-	-	(25,658)	(25,658)	(22,923)	(22,923)	(45,846)
Vehicle Services Account shift to new DVS fund (2)	DVS	-	-	-	-	-	-	-	25,658	25,658	22,923	22,923	45,846
Total Driver and Vehicle Services	ALL	-	28,059	28,059	5,973	4,783	10,756	-	13,200	13,200	5,500	-	5,500
Other Agency Spending													
<i>Change Items:</i>													
Appropriation cancellation (1)	SR	-	-	-	-	-	-	(1,900)	-	(1,900)	-	-	-
Total Other Spending	ALL	-	-	-	-	-	-	(1,900)	-	(1,900)	-	-	-
TOTAL DEPT OF PUBLIC SAFETY	GEN	-	28,059	28,059	-	-	-	-	12,600	12,600	1,400	-	1,400
	SR	-	-	-	5,973	4,783	10,756	(1,900)	(63,648)	(65,548)	(55,648)	(55,648)	(111,296)
	DVS	-	-	-	-	-	-	-	64,248	64,248	59,748	55,648	115,396
	ALL	-	28,059	28,059	5,973	4,783	10,756	(1,900)	13,200	11,300	5,500	-	5,500
DEPARTMENT OF MANAGEMENT AND BUDGET													
<i>Change Items:</i>													
Deputy registrars reimbursement grants	SR	-	-	-	-	-	-	9,000	-	9,000	-	-	-
TOTAL DEPT OF MANAGEMENT AND BUDGET	SR	-	-	-	-	-	-	9,000	-	9,000	-	-	-
ALL AGENCIES TOTAL BY FUND													
General Fund	GEN	-	30,910	30,910	210	235	445	-	14,500	14,500	1,400	-	1,400
Trunk Highway Fund	TH	-	7,571	7,571	1,791	3,097	4,888	-	1,000	1,000	-	-	-
State Airport Fund	SA	-	-	-	-	-	-	-	285	285	-	-	-
Special Revenue Fund	SR	-	-	-	5,973	4,783	10,756	7,100	(63,648)	(56,548)	(55,648)	(55,648)	(111,296)
Driver and Vehicle Services	DVS	-	-	-	-	-	-	-	64,248	64,248	59,748	55,648	115,396
	ALL	-	38,481	38,481	7,974	8,115	16,089	7,100	16,385	23,485	5,500	-	5,500

Agency/Program/Budget Activity/Change Items	Fund	GOVERNOR RECOMMENDATIONS						SENATE, SF 3656-1E (Article 17)					
		FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21
REVENUE CHANGES													
Department of Public Safety													
Salvage certificate of title	GEN	-	-	-	-	-	-	-	80	80	300	300	600
Salvage certificate of title	DVS	-	-	-	-	-	-	-	60	60	225	225	450
Loss of revenue from MV dealer/towing data searches	DVS	-	-	-	-	-	-	-	(32)	(32)	(32)	(32)	(64)
Loss of title transfer late fee revenue from MV dealers	DVS	-	-	-	-	-	-	-	-	-	(359)	(359)	(718)
Loss of revenue from fleet transactions	DVS	-	-	-	-	-	-	-	(17)	(17)	(17)	(17)	(34)
Expedited titles fee revenue (DVS share)	DVS	-	-	-	-	-	-	-	-	-	800	800	1,600
\$2 MNLARS technology fee	SR	-	14,667	14,667	16,000	16,000	32,000	-	-	-	-	-	-
DVS fee revenue from driver serv operating acct (3)	SR	-	-	-	-	-	-	-	(38,080)	(38,080)	(40,300)	(28,105)	(68,405)
DVS fee revenue to driver serv operating acct (3)	DVS	-	-	-	-	-	-	-	38,080	38,080	40,300	28,105	68,405
DVS fee revenue from vehicle serv operating acct (3)	SR	-	-	-	-	-	-	-	(24,087)	(24,087)	(24,087)	(24,087)	(48,174)
DVS fee revenue to vehicle serv operating acct (3)	DVS	-	-	-	-	-	-	-	24,087	24,087	24,087	24,087	48,174
DVS fee revenue from DVS tech acct (3)	SR	-	-	-	-	-	-	-	(1,900)	(1,900)	(1,900)	(1,900)	(3,800)
DVS fee revenue to DVS tech acct (3)	DVS	-	-	-	-	-	-	-	1,900	1,900	1,900	1,900	3,800
	GEN	-	-	-	-	-	-	-	80	80	300	300	600
	DVS	-	-	-	-	-	-	-	64,078	64,078	66,904	54,709	121,613
	SR	-	14,667	14,667	16,000	16,000	32,000	-	(64,067)	(64,067)	(66,287)	(54,092)	(120,379)
TOTAL REVENUES BY FUND	ALL	-	14,667	14,667	16,000	16,000	32,000	-	91	91	917	917	1,834
TOTAL GENERAL FUND													
Department of Transportation	GEN	-	2,851	2,851	210	235	445	-	1,900	1,900	-	-	-
Department of Public Safety	GEN	-	28,059	28,059	-	-	-	-	12,600	12,600	1,400	-	1,400
Total General Fund Spending	GEN	-	30,910	30,910	210	235	445	-	14,500	14,500	1,400	-	1,400
General Fund Revenue Gain (Loss)	GEN	-	-	-	-	-	-	-	80	80	300	300	600
NET GENERAL FUND EXPENDITURES	GEN	-	30,910	30,910	210	235	445	-	14,420	14,420	1,100	(300)	800

NOTE 1: the bill directs MMB to cancel \$1.9 million of FY18 DPS appropriations, from the general fund and/or special revenue fund. Since the majority of available appropriations for this provision are in the special revenue fund, that is the fund listed on the spreadsheet for simplicity.

NOTE 2: the bill moves DPS Driver and Vehicle Services operating and technology accounts from the special revenue fund to a new DVS Fund as of FY19. These lines show the shift of appropriations in Laws 2017, First Special Session, Chapter 3, from the SR Fund to the DVS Fund for the operating accounts. The appropriations from the DVS technology account also shifts from the SRF to the DVS Fund in this bill, but these are statutory appropriations and not shown on the spreadsheet. The bill also requires the remaining balances in these SRF accounts at the end of FY18 to be transferred to the new DVS Fund accounts. These are unknown amounts and are not reflected in the spreadsheet.

NOTE 3: These lines show the estimated receipts and transfers in to DVS accounts under current law, and the shift of these amounts from special revenue fund to the new DVS fund for these accounts in the bill.