

SF 3806, TRANSPORTATION FY 18-19 Supplemental Budget (As passed in Transportation Finance Committee, 4/18/2018)

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

(all dollars in thousands)

Agency/Program/Budget Activity/Change Items	Fund	GOVERNOR RECOMMENDATIONS						SENATE, SF 3806-1E					
		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	-	-	-	-	-	-	-	900	900	-	-	-
Total Aeronautics	ALL	-	9,000	9,000	-	-	-	-	900	900	-	-	-
Passenger Rail													
<i>Change Items:</i>													
Northstar extension study	GEN	-	850	850	-	-	-	-	-	-	-	-	-
Total Passenger Rail	GEN	-	850	850	-	-	-	-	-	-	-	-	-
State Roads													
<i>Change Items:</i>													
Study: I-94 reconstruction/expansion	TH	-	-	-	-	-	-	-	500	500	-	-	-
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	TH	-	371	371	1,791	3,097	4,888	-	1,000	1,000	-	-	-
Agency Services													
<i>Change Items:</i>													
Interagency Tribal Training	GEN	-	201	201	210	235	445	-	-	-	-	-	-
Total Agency Services	GEN	-	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	-	-	-	-	-	-
	SA	-	-	-	-	-	-	-	900	900	-	-	-
	ALL	-	10,422	10,422	2,001	3,332	5,333	-	1,900	1,900	-	-	-
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 grants	GEN	-	10,000	10,000	-	-	-	-	-	-	-	-	-
Deputy registrars grants	SR	-	-	-	-	-	-	9,000	-	9,000	-	-	-
MNLARS/FAST development	GEN	-	10,763	10,763	-	-	-	-	15,100	15,100	5,500	-	5,500
MNLARS/FAST development (STATUTORY - not in total)	SR	-	14,667	14,667	15,200	11,350	26,550	-	-	-	-	-	-
Total Driver and Vehicle Services	ALL	-	28,059	28,059	5,973	4,783	10,756	9,000	15,100	24,100	5,500	-	5,500

Agency/Program/Budget Activity/Change Items	Fund	GOVERNOR RECOMMENDATIONS						SENATE, SF 3806-1E					
		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
47 TOTAL DEPT OF PUBLIC SAFETY	GEN	-	28,059	28,059	-	-	-	-	15,100	15,100	5,500	-	5,500
48	SR	-	-	-	5,973	4,783	10,756	9,000	-	9,000	-	-	-
49	ALL	-	28,059	28,059	5,973	4,783	10,756	9,000	15,100	24,100	5,500	-	5,500
50													
51 ALL AGENCIES TOTAL BY FUND													
52 <i>General Fund</i>	GEN	-	30,910	30,910	210	235	445	-	15,100	15,100	5,500	-	5,500
53 <i>Trunk Highway Fund</i>	TH	-	7,571	7,571	1,791	3,097	4,888	-	1,000	1,000	-	-	-
54 <i>State Airport Fund</i>	SA	-	-	-	-	-	-	-	900	900	-	-	-
55 <i>Special Revenue Fund</i>	SR	-	-	-	5,973	4,783	10,756	9,000	-	9,000	-	-	-
56	ALL	-	38,481	38,481	7,974	8,115	16,089	9,000	17,000	26,000	5,500	-	5,500
57													
58													
59 REVENUE CHANGES													
60													
61 Department of Public Safety													
62 Salvage certificate of title	SR	-	-	-	-	-	-	-	60	60	225	225	450
63 Salvage certificate of title	GEN	-	-	-	-	-	-	-	80	80	300	300	600
64 \$2 technology fee	SR	-	14,667	14,667	16,000	16,000	32,000	-	-	-	-	-	-
65													
66	SR	-	14,667	14,667	16,000	16,000	32,000	-	60	60	225	225	450
67	GEN	-	-	-	-	-	-	-	80	80	300	300	600
68 TOTAL REVENUES BY FUND	ALL	-	14,667	14,667	16,000	16,000	32,000	-	140	140	525	525	1,050
69													
70													
71 TOTAL GENERAL FUND													
72													
73 Department of Transportation	GEN	-	2,851	2,851	210	235	445	-	-	-	-	-	-
74 Department of Public Safety	GEN	-	28,059	28,059	-	-	-	-	15,100	15,100	5,500	-	5,500
75													
76 Total General Fund Spending	GEN	-	30,910	30,910	210	235	445	-	15,100	15,100	5,500	-	5,500
77 General Fund Revenue Gain (Loss)	GEN	-	-	-	-	-	-	-	80	80	300	300	600
78 NET GENERAL FUND EXPENDITURES	GEN	-	30,910	30,910	210	235	445	-	15,020	15,020	5,200	(300)	4,900