

**SF 3806, TRANSPORTATION FY 18-19 Supplemental Budget (CHANGE ITEMS ONLY)**

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

(all dollars in thousands)

| Agency/Program/Budget Activity/Change Items        | Fund       | GOVERNOR RECOMMENDATIONS |               |                      |              |              |                      | SENATE, SF 3806 |               |                      |              |         |                      |
|--|------------|--------------------------|---------------|----------------------|--------------|--------------|----------------------|-----------------|---------------|----------------------|--------------|---------|----------------------|
|  |            | FY 2018                  | FY 2019       | Biennium<br>FY 18-19 | FY 2020      | FY 2021      | Biennium<br>FY 20-21 | FY 2018         | FY 2019       | Biennium<br>FY 18-19 | FY 2020      | FY 2021 | Biennium<br>FY 20-21 |
| <b>DEPARTMENT OF TRANSPORTATION</b>                |            |                          |               |                      |              |              |                      |                 |               |                      |              |         |                      |
| <b>Aeronautics</b>                                 |            |                          |               |                      |              |              |                      |                 |               |                      |              |         |                      |
| <i>Change Items:</i>                               |            |                          |               |                      |              |              |                      |                 |               |                      |              |         |                      |
| State plane purchase                               | GEN        | -                        | 1,800         | 1,800                | -            | -            | -                    | -               | -             | -                    | -            | -       | -                    |
| State plane purchase                               | TH         | -                        | 7,200         | 7,200                | -            | -            | -                    | -               | -             | -                    | -            | -       | -                    |
| <b>Total Aeronautics</b>                           | <b>ALL</b> | -                        | <b>9,000</b>  | <b>9,000</b>         | -            | -            | -                    | -               | -             | -                    | -            | -       | -                    |
| <b>Passenger Rail</b>                              |            |                          |               |                      |              |              |                      |                 |               |                      |              |         |                      |
| <i>Change Items:</i>                               |            |                          |               |                      |              |              |                      |                 |               |                      |              |         |                      |
| Northstar extension study                          | GEN        | -                        | 850           | 850                  | -            | -            | -                    | -               | -             | -                    | -            | -       | -                    |
| <b>Total Passenger Rail</b>                        | <b>GEN</b> | -                        | <b>850</b>    | <b>850</b>           | -            | -            | -                    | -               | -             | -                    | -            | -       | -                    |
| <b>State Roads</b>                                 |            |                          |               |                      |              |              |                      |                 |               |                      |              |         |                      |
| <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                | -               | -             | -                    | -            | -       | -                    |
| <b>Total State Roads</b>                           | <b>TH</b>  | -                        | <b>371</b>    | <b>371</b>           | <b>1,791</b> | <b>3,097</b> | <b>4,888</b>         | -               | <b>1,000</b>  | <b>1,000</b>         | -            | -       | -                    |
| <b>Agency Services</b>                             |            |                          |               |                      |              |              |                      |                 |               |                      |              |         |                      |
| <i>Change Items:</i>                               |            |                          |               |                      |              |              |                      |                 |               |                      |              |         |                      |
| Interagency Tribal Training                        | GEN        | -                        | 201           | 201                  | 210          | 235          | 445                  | -               | -             | -                    | -            | -       | -                    |
| <b>Total Agency Services</b>                       | <b>GEN</b> | -                        | <b>201</b>    | <b>201</b>           | <b>210</b>   | <b>235</b>   | <b>445</b>           | -               | -             | -                    | -            | -       | -                    |
| <b>TOTAL DEPT OF TRANSPORTATION</b>                | <b>TH</b>  | -                        | <b>7,571</b>  | <b>7,571</b>         | <b>1,791</b> | <b>3,097</b> | <b>4,888</b>         | -               | <b>1,000</b>  | <b>1,000</b>         | -            | -       | -                    |
|  | <b>GEN</b> | -                        | <b>2,851</b>  | <b>2,851</b>         | <b>210</b>   | <b>235</b>   | <b>445</b>           | -               | -             | -                    | -            | -       | -                    |
|  | <b>ALL</b> | -                        | <b>10,422</b> | <b>10,422</b>        | <b>2,001</b> | <b>3,332</b> | <b>5,333</b>         | -               | <b>1,000</b>  | <b>1,000</b>         | -            | -       | -                    |
| <b>DEPARTMENT OF PUBLIC SAFETY</b>                 |            |                          |               |                      |              |              |                      |                 |               |                      |              |         |                      |
| <b>Driver and Vehicle Services</b>                 |            |                          |               |                      |              |              |                      |                 |               |                      |              |         |                      |
| <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               | -               | -             | -                    | -            | -       | -                    |
| <b>Total Driver and Vehicle Services</b>           | <b>ALL</b> | -                        | <b>28,059</b> | <b>28,059</b>        | <b>5,973</b> | <b>4,783</b> | <b>10,756</b>        | <b>9,000</b>    | <b>15,100</b> | <b>24,100</b>        | <b>5,500</b> | -       | <b>5,500</b>         |
| <b>TOTAL DEPT OF PUBLIC SAFETY</b>                 | <b>GEN</b> | -                        | <b>28,059</b> | <b>28,059</b>        | -            | -            | -                    | -               | <b>15,100</b> | <b>15,100</b>        | <b>5,500</b> | -       | <b>5,500</b>         |
|  | <b>SR</b>  | -                        | -             | -                    | <b>5,973</b> | <b>4,783</b> | <b>10,756</b>        | <b>9,000</b>    | -             | <b>9,000</b>         | -            | -       | -                    |
|  | <b>ALL</b> | -                        | <b>28,059</b> | <b>28,059</b>        | <b>5,973</b> | <b>4,783</b> | <b>10,756</b>        | <b>9,000</b>    | <b>15,100</b> | <b>24,100</b>        | <b>5,500</b> | -       | <b>5,500</b>         |

| Agency/Program/Budget Activity/Change Items | Fund | GOVERNOR RECOMMENDATIONS |               |                      |              |              |                      | SENATE, SF 3806 |               |                      |              |              |                      |
|---|------|--------------------------|---------------|----------------------|--------------|--------------|----------------------|-----------------|---------------|----------------------|--------------|--------------|----------------------|
|   |      | FY 2018                  | FY 2019       | Biennium<br>FY 18-19 | FY 2020      | FY 2021      | Biennium<br>FY 20-21 | FY 2018         | FY 2019       | Biennium<br>FY 18-19 | FY 2020      | FY 2021      | Biennium<br>FY 20-21 |
| <b>ALL AGENCIES TOTAL</b>                   |      |                          |               |                      |              |              |                      |                 |               |                      |              |              |                      |
| <i>General Fund</i>                         | GEN  | -                        | 30,910        | 30,910               | 210          | 235          | 445                  | -               | 15,100        | 15,100               | 5,500        | -            | 5,500                |
| <i>Trunk Highway Fund</i>                   | TH   | -                        | 7,571         | 7,571                | 1,791        | 3,097        | 4,888                | -               | 1,000         | 1,000                | -            | -            | -                    |
| <i>Special Revenue Fund</i>                 | SR   | -                        | -             | -                    | 5,973        | 4,783        | 10,756               | 9,000           | -             | 9,000                | -            | -            | -                    |
|   | ALL  | -                        | <b>38,481</b> | <b>38,481</b>        | <b>7,974</b> | <b>8,115</b> | <b>16,089</b>        | <b>9,000</b>    | <b>16,100</b> | <b>25,100</b>        | <b>5,500</b> | -            | <b>5,500</b>         |
| <b>REVENUE CHANGES</b>                      |      |                          |               |                      |              |              |                      |                 |               |                      |              |              |                      |
| <b>Department of Public Safety</b>          |      |                          |               |                      |              |              |                      |                 |               |                      |              |              |                      |
| Salvage certificate of title                | SR   | -                        | -             | -                    | -            | -            | -                    | -               | 60            | 60                   | 225          | 225          | 450                  |
| Salvage certificate of title                | GEN  | -                        | -             | -                    | -            | -            | -                    | -               | 80            | 80                   | 300          | 300          | 600                  |
| \$2 technology fee                          | SR   | -                        | 14,667        | 14,667               | 16,000       | 16,000       | 32,000               | -               | -             | -                    | -            | -            | -                    |
|   | SR   | -                        | 14,667        | 14,667               | 16,000       | 16,000       | 32,000               | -               | 60            | 60                   | 225          | 225          | 450                  |
|   | GEN  | -                        | -             | -                    | -            | -            | -                    | -               | 80            | 80                   | 300          | 300          | 600                  |
| <b>TOTAL REVENUES BY FUND</b>               | ALL  | -                        | 14,667        | 14,667               | 16,000       | 16,000       | 32,000               | -               | 140           | 140                  | 525          | 525          | 1,050                |
| <b>TOTAL GENERAL FUND</b>                   |      |                          |               |                      |              |              |                      |                 |               |                      |              |              |                      |
| Department of Transportation                | GEN  | -                        | 2,851         | 2,851                | 210          | 235          | 445                  | -               | -             | -                    | -            | -            | -                    |
| Department of Public Safety                 | GEN  | -                        | 28,059        | 28,059               | -            | -            | -                    | -               | 15,100        | 15,100               | 5,500        | -            | 5,500                |
| Total General Fund Spending                 | GEN  | -                        | 30,910        | 30,910               | 210          | 235          | 445                  | -               | 15,100        | 15,100               | 5,500        | -            | 5,500                |
| General Fund Revenue Gain (Loss)            | GEN  | -                        | -             | -                    | -            | -            | -                    | -               | 80            | 80                   | 300          | 300          | 600                  |
| <b>NET GENERAL FUND EXPENDITURES</b>        | GEN  | -                        | <b>30,910</b> | <b>30,910</b>        | <b>210</b>   | <b>235</b>   | <b>445</b>           | -               | <b>15,020</b> | <b>15,020</b>        | <b>5,200</b> | <b>(300)</b> | <b>4,900</b>         |