

FY 18-19 Omnibus Supplemental Budget: TRANSPORTATION (SF 3656-2E, Article 17 and HF 3138-3E, Article 12)

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

(all \$ in 000s)

| Agency/Program/Budget Activity/Change Items | Fund | GOVERNOR RECOMMENDATIONS | | | | | | SENATE, SF 3656-2E (Article 17) | | | | | | HOUSE, HF 3138-3E (Article 12) | | | | | |
|---|------------|--------------------------|--------------|----------------------|---------|---------|----------------------|---------------------------------|--------------|----------------------|---------|---------|----------------------|--------------------------------|---------------|----------------------|--------------|--------------|----------------------|
| | | 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 | FY 2018 | FY 2019 | Biennium FY 18-19 | FY 2020 | FY 2021 | Biennium FY 20-21 |
| DEPARTMENT OF TRANSPORTATION | | | | | | | | | | | | | | | | | | | |
| Multimodal - Aeronautics | | | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | | | |
| State plane purchase (4) | GEN | - | 1,800 | 1,800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| State plane purchase (4) | TH | - | 7,200 | 7,200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rochester Airport CAT II approach system | AIR | - | - | - | - | - | - | - | 285 | 285 | - | - | - | - | 1,000 | 1,000 | - | - | - |
| Rochester Airport CAT II approach system | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,000 | 2,000 | - | - | - |
| Total Aeronautics | ALL | - | 9,000 | 9,000 | - | - | - | - | 285 | 285 | - | - | - | - | 3,000 | 3,000 | - | - | - |
| Multimodal - Passenger Rail | | | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | | | |
| Northstar commuter rail extension study | GEN | - | 850 | 850 | - | - | - | - | 850 | 850 | - | - | - | - | - | - | - | - | - |
| Total Passenger Rail | ALL | - | 850 | 850 | - | - | - | - | 850 | 850 | - | - | - | - | - | - | - | - | - |
| Multimodal - Freight | | | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | | | |
| Freight Rail Economic Development Program (FRED) | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,000 | 5,000 | 2,000 | 2,000 | 4,000 |
| FRED Grant to R&R bridge in New Brighton | SR | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,550 | 1,550 | - | - | - |
| Total Freight | ALL | - | - | - | - | - | - | - | - | - | - | - | - | - | 6,550 | 6,550 | 2,000 | 2,000 | 4,000 |
| State Roads - Operations and Maintenance | | | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | | | |
| Appropriations increase | TH | - | - | - | - | - | - | - | - | - | - | - | - | - | 11,095 | 11,095 | - | - | - |
| Total State Roads - Operations and Maintenance | ALL | - | - | - | - | - | - | - | - | - | - | - | - | - | 11,095 | 11,095 | - | - | - |
| State Roads - Planning and Research | | | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | | | |
| Appropriations increase | TH | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,094 | - | - | - | - |
| Study: I-94 reconstruction/expansion | GEN | - | - | - | - | - | - | - | 950 | 950 | - | - | - | - | - | - | - | - | - |
| Study: I-94 reconstruction/expansion | TH | - | - | - | - | - | - | - | 500 | 500 | - | - | - | - | 500 | 500 | - | - | - |
| Study: I-35 interchange | GEN | - | - | - | - | - | - | - | 100 | 100 | - | - | - | - | - | - | - | - | - |
| Study: I-35 interchange | TH | - | - | - | - | - | - | - | 500 | 500 | - | - | - | - | 500 | 500 | - | - | - |
| Total State Roads - Planning and Research | ALL | - | - | - | - | - | - | - | 2,050 | 2,050 | - | - | - | - | 2,094 | 2,094 | - | - | - |
| State Roads - Program Delivery | | | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | | | |
| Appropriations increase | TH | - | - | - | - | - | - | - | - | - | - | - | - | - | 7,087 | 7,087 | - | - | - |
| City of Virginia - US Hwy 53 Bridge Utilities (4) | GEN | - | 5,400 | 5,400 | - | - | - | - | - | - | - | - | - | - | 5,400 | 5,400 | - | - | - |
| City of Mankato - US Hwy 169 Flood Levee | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | 830 | 830 | - | - | - |
| Total State Roads - Program Delivery | ALL | - | 5,400 | 5,400 | - | - | - | - | - | - | - | - | - | - | 13,317 | 13,317 | - | - | - |

| Agency/Program/Budget Activity/Change Items | Fund | GOVERNOR RECOMMENDATIONS | | | | | | SENATE, SF 3656-2E (Article 17) | | | | | | HOUSE, HF 3138-3E (Article 12) | | | | | |
|---|-------------|--------------------------|---------------|-------------------|--------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------|---------|-------------------|--------------------------------|----------------|-------------------|---------------|---------------|-------------------|
| | | 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 | FY 2018 | FY 2019 | Biennium FY 18-19 | FY 2020 | FY 2021 | Biennium FY 20-21 |
| State Roads - State Road Construction | | | | | | | | | | | | | | | | | | | |
| <i>Change Items:</i> | | | | | | | | | | | | | | | | | | | |
| Appropriations increase | TH | - | - | - | - | - | - | - | - | - | - | - | - | - | 48,155 | 48,155 | - | - | - |
| Total State Roads - State Road Construction | ALL | - | - | - | - | - | - | - | - | - | - | - | - | - | 48,155 | 48,155 | - | - | - |
| State Roads - Corridors of Commerce | | | | | | | | | | | | | | | | | | | |
| <i>Change Items:</i> | | | | | | | | | | | | | | | | | | | |
| Appropriations increase | TH | - | - | - | - | - | - | - | - | - | - | - | - | - | 10,000 | 10,000 | - | - | - |
| Total State Roads - Corridors of Commerce | ALL | - | - | - | - | - | - | - | - | - | - | - | - | - | 10,000 | 10,000 | - | - | - |
| State Roads - Trunk Highway Debt Service | | | | | | | | | | | | | | | | | | | |
| <i>Change Items:</i> | | | | | | | | | | | | | | | | | | | |
| Debt Service Increase - \$40 million TH bonds | TH | - | 371 | 371 | 1,791 | 3,097 | 4,888 | - | - | - | - | - | - | - | - | - | - | - | - |
| Debt Service Increase - \$250 million TH bonds | TH | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,319 | 2,319 | 11,194 | 19,356 | 30,550 |
| Total State Roads - Trunk Highway Debt Service | ALL | - | 371 | 371 | 1,791 | 3,097 | 4,888 | - | - | - | - | - | - | - | 2,319 | 2,319 | 11,194 | 19,356 | 30,550 |
| Local Roads - County State Aid | | | | | | | | | | | | | | | | | | | |
| <i>Change Items:</i> | | | | | | | | | | | | | | | | | | | |
| Appropriations increase | CSAH | - | - | - | - | - | - | - | - | - | - | - | - | - | 24,945 | 24,945 | - | - | - |
| Total Local Roads - County State Aid | ALL | - | - | - | - | - | - | - | - | - | - | - | - | - | 24,945 | 24,945 | - | - | - |
| Local Roads - Municipal State Aid | | | | | | | | | | | | | | | | | | | |
| <i>Change Items:</i> | | | | | | | | | | | | | | | | | | | |
| Appropriations increase | MSAS | - | - | - | - | - | - | - | - | - | - | - | - | - | 6,552 | 6,552 | - | - | - |
| Total Local Roads - Municipal State Aid | ALL | - | - | - | - | - | - | - | - | - | - | - | - | - | 6,552 | 6,552 | - | - | - |
| Local Roads - Small Cities Assistance | | | | | | | | | | | | | | | | | | | |
| <i>Change Items:</i> | | | | | | | | | | | | | | | | | | | |
| Appropriations increase | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | 7,000 | 7,000 | 8,081 | 8,082 | 16,163 |
| Total Local Roads - Small Cities Assistance | ALL | - | - | - | - | - | - | - | - | - | - | - | - | - | 7,000 | 7,000 | 8,081 | 8,082 | 16,163 |
| Local Roads - Township Road Aid | | | | | | | | | | | | | | | | | | | |
| <i>Change Items:</i> | | | | | | | | | | | | | | | | | | | |
| Appropriations increase | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,000 | 2,000 | - | - | - |
| Total Local Roads - Township Road Aid | ALL | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,000 | 2,000 | - | - | - |
| 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 | - | - | - | - | 80,750 | 80,750 | 11,194 | 19,356 | 30,550 |
| | GEN | - | 8,251 | 8,251 | 210 | 235 | 445 | - | 1,900 | 1,900 | - | - | - | - | 22,230 | 22,230 | 10,081 | 10,082 | 20,163 |
| | AIR | - | - | - | - | - | - | - | 285 | 285 | - | - | - | - | 1,000 | 1,000 | - | - | - |
| | SR | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,550 | 1,550 | - | - | - |
| | CSAH | - | - | - | - | - | - | - | - | - | - | - | - | - | 24,945 | 24,945 | - | - | - |
| | MSAS | - | - | - | - | - | - | - | - | - | - | - | - | - | 6,552 | 6,552 | - | - | - |
| | ALL | - | 15,822 | 15,822 | 2,001 | 3,332 | 5,333 | - | 3,185 | 3,185 | - | - | - | - | 137,027 | 137,027 | 21,275 | 29,438 | 50,713 |

| Agency/Program/Budget Activity/Change Items | Fund | GOVERNOR RECOMMENDATIONS | | | | | | SENATE, SF 3656-2E (Article 17) | | | | | | HOUSE, HF 3138-3E (Article 12) | | | | | |
|---|-------------|--------------------------|---------------|-------------------|--------------|--------------|-------------------|---------------------------------|-----------------|-------------------|-----------------|-----------------|-------------------|--------------------------------|----------------|-------------------|----------------|----------------|-------------------|
| | | 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 | FY 2018 | FY 2019 | Biennium FY 18-19 | FY 2020 | FY 2021 | Biennium FY 20-21 |
| METROPOLITAN COUNCIL | | | | | | | | | | | | | | | | | | | |
| Metropolitan Area Transit | | | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | | | |
| Suburban Transit Providers - Capital onetime approp | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,500 | 2,500 | - | - | - |
| Suburban Transit Providers - Operating onetime approp | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,000 | 1,000 | - | - | - |
| Metro Mobility Extension to Lakeville | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 927 | 910 | 1,837 |
| Total Metropolitan Area Transit | ALL | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,500 | 3,500 | 927 | 910 | 1,837 |
| TOTAL METROPOLITAN COUNCIL | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,500 | 3,500 | 927 | 910 | 1,837 |
| DEPARTMENT OF PUBLIC SAFETY | | | | | | | | | | | | | | | | | | | |
| Admin - Public Safety Support | | | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | | | |
| HUTDF Appropriation Elimination | HUTD | - | - | - | - | - | - | - | - | - | - | - | - | - | (1,366) | (1,366) | (1,366) | (1,366) | (2,732) |
| Total Admin - Public Safety Support | ALL | - | - | - | - | - | - | - | - | - | - | - | - | - | (1,366) | (1,366) | (1,366) | (1,366) | (2,732) |
| Driver and Vehicle Services | | | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | | | |
| 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 | SR | 10,000 | - | 10,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 10,000 | 28,059 | 38,059 | 5,973 | 4,783 | 10,756 | - | 13,200 | 13,200 | 5,500 | - | 5,500 | - | - | - | - | - | - |
| Other Agency Spending | | | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - |
| | HUTD | - | - | - | - | - | - | - | - | - | - | - | - | - | (1,366) | (1,366) | (1,366) | (1,366) | (2,732) |
| | SR | 10,000 | - | 10,000 | 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 | 10,000 | 28,059 | 38,059 | 5,973 | 4,783 | 10,756 | (1,900) | 13,200 | 11,300 | 5,500 | - | 5,500 | - | (1,366) | (1,366) | (1,366) | (1,366) | (2,732) |
| DEPARTMENT OF MANAGEMENT AND BUDGET | | | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | | | |
| Deputy registrars reimbursement grants | SR | - | - | - | - | - | - | 9,000 | - | 9,000 | - | - | - | 9,000 | - | 9,000 | - | - | - |
| Deputy registrars reimbursement grants | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9,000 | 9,000 | 18,000 |
| Total MMB | ALL | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL DEPT OF MANAGEMENT AND BUDGET | SR | - | - | - | - | - | - | 9,000 | - | 9,000 | - | - | - | 9,000 | - | 9,000 | - | - | - |
| | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9,000 | 9,000 | 18,000 |
| | ALL | - | - | - | - | - | - | 9,000 | - | 9,000 | - | - | - | 9,000 | - | 9,000 | 9,000 | 9,000 | 18,000 |

| Agency/Program/Budget Activity/Change Items | Fund | GOVERNOR RECOMMENDATIONS | | | | | | SENATE, SF 3656-2E (Article 17) | | | | | | HOUSE, HF 3138-3E (Article 12) | | | | | |
|--|------|--------------------------|---------|----------------------|---------|---------|----------------------|---------------------------------|----------|----------------------|----------|----------|----------------------|--------------------------------|----------|----------------------|----------|----------|----------------------|
| | | 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 | FY 2018 | FY 2019 | Biennium FY 18-19 | FY 2020 | FY 2021 | Biennium FY 20-21 |
| ALL AGENCIES TOTAL BY FUND | | | | | | | | | | | | | | | | | | | |
| <i>General Fund</i> | GEN | - | 36,310 | 36,310 | 210 | 235 | 445 | - | 14,500 | 14,500 | 1,400 | - | 1,400 | - | 25,730 | 25,730 | 20,008 | 19,992 | 40,000 |
| <i>Trunk Highway Fund</i> | TH | - | 7,571 | 7,571 | 1,791 | 3,097 | 4,888 | - | 1,000 | 1,000 | - | - | - | - | 80,750 | 80,750 | 11,194 | 19,356 | 30,550 |
| <i>State Airport Fund</i> | AIR | - | - | - | - | - | - | - | 285 | 285 | - | - | - | - | 1,000 | 1,000 | - | - | - |
| <i>County State-Aid Highway Fund</i> | CSAH | - | - | - | - | - | - | - | - | - | - | - | - | - | 24,945 | 24,945 | - | - | - |
| <i>Municipal State-Aid Street Fund</i> | MSAS | - | - | - | - | - | - | - | - | - | - | - | - | - | 6,552 | 6,552 | - | - | - |
| <i>Highway User Tax Distribution Fund</i> | HUTD | - | - | - | - | - | - | - | - | - | - | - | - | - | (1,366) | (1,366) | (1,366) | (1,366) | (2,732) |
| <i>Special Revenue Fund</i> | SR | 10,000 | - | 10,000 | 5,973 | 4,783 | 10,756 | 7,100 | (63,648) | (56,548) | (55,648) | (55,648) | (111,296) | 9,000 | 1,550 | 10,550 | - | - | - |
| <i>Driver and Vehicle Services</i> | DVS | - | - | - | - | - | - | - | 64,248 | 64,248 | 59,748 | 55,648 | 115,396 | - | - | - | - | - | - |
| | ALL | 10,000 | 43,881 | 53,881 | 7,974 | 8,115 | 16,089 | 7,100 | 16,385 | 23,485 | 5,500 | - | 5,500 | 9,000 | 139,161 | 148,161 | 29,836 | 37,982 | 67,818 |
| REVENUE CHANGES | | | | | | | | | | | | | | | | | | | |
| Department of Transportation | | | | | | | | | | | | | | | | | | | |
| MRSI/FRED Loan Forgiveness (Loan 1000714) | SR | - | - | - | - | - | - | - | - | - | - | - | - | - | (238) | (238) | - | - | - |
| Department of Public Safety | | | | | | | | | | | | | | | | | | | |
| Salvage certificate of title | GEN | - | - | - | - | - | - | - | 80 | 80 | 300 | 300 | 600 | - | 80 | 80 | 300 | 300 | 600 |
| Salvage certificate of title | DVS | - | - | - | - | - | - | - | 60 | 60 | 225 | 225 | 450 | - | 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) | - | - | - | (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) | - | (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 | - | 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) | - | (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 | - | 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) | - | (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 | - | 1,900 | 1,900 | 1,900 | 1,900 | 3,800 |
| DPS appropriation cancellation - transfer in to tech acct | DVS | - | - | - | - | - | - | - | 1,900 | 1,900 | - | - | - | - | - | - | - | - | - |
| | GEN | - | - | - | - | - | - | - | 80 | 80 | 300 | 300 | 600 | - | 80 | 80 | 300 | 300 | 600 |
| | DVS | - | - | - | - | - | - | - | 65,978 | 65,978 | 66,904 | 54,709 | 121,613 | - | 64,127 | 64,127 | 66,495 | 54,300 | 120,795 |
| | SR | - | 14,667 | 14,667 | 16,000 | 16,000 | 32,000 | - | (64,067) | (64,067) | (66,287) | (54,092) | (120,379) | - | (64,305) | (64,305) | (66,287) | (54,092) | (120,379) |
| TOTAL REVENUES BY FUND | ALL | - | 14,667 | 14,667 | 16,000 | 16,000 | 32,000 | - | 1,991 | 1,991 | 917 | 917 | 1,834 | - | (98) | (98) | 508 | 508 | 1,016 |
| TRANSFERS | | | | | | | | | | | | | | | | | | | |
| Department of Transportation | | | | | | | | | | | | | | | | | | | |
| MRSI Elimination/FRED Creation and Transfer - MRSI | SR | - | - | - | - | - | - | - | - | - | - | - | - | (4,690) | - | (4,690) | - | - | - |
| MRSI Elimination/FRED Creation and Transfer - FRED | SR | - | - | - | - | - | - | - | - | - | - | - | - | 4,690 | - | 4,690 | - | - | - |
| General Fund Transfer to HUTDF | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | (75,270) | (75,270) | - | - | - |
| General Fund Transfer to HUTDF | HUTD | - | - | - | - | - | - | - | - | - | - | - | - | - | 75,270 | 75,270 | - | - | - |
| Department of Public Safety | | | | | | | | | | | | | | | | | | | |
| DVS SRF Accounts Elimination and Transfer - Driver (3) | SR | - | - | - | - | - | - | (4,252) | - | (4,252) | - | - | - | (543) | - | (543) | - | - | - |
| DVS SRF Accounts Elimination and Transfer - Vehicle (3) | SR | - | - | - | - | - | - | (2,154) | - | (2,154) | - | - | - | (500) | - | (500) | - | - | - |
| DVS SRF Accounts Elimination and Transfer - Technology (3) | SR | - | - | - | - | - | - | (8,732) | - | (8,732) | - | - | - | (10,986) | - | (10,986) | - | - | - |
| DVS SRF Accounts Elimination and Transfer - DVS Fund (3) | DVS | - | - | - | - | - | - | 15,138 | - | 15,138 | - | - | - | 12,029 | - | 12,029 | - | - | - |

| Agency/Program/Budget Activity/Change Items | Fund | GOVERNOR RECOMMENDATIONS | | | | | | SENATE, SF 3656-2E (Article 17) | | | | | | HOUSE, HF 3138-3E (Article 12) | | | | | | |
|---|-------------------------------------|--------------------------|----------|----------------------|---------------|------------|----------------------|---------------------------------|----------|----------------------|---------------|--------------|----------------------|--------------------------------|----------|----------------------|----------------|---------------|----------------------|---------------|
| | | 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 | FY 2018 | FY 2019 | Biennium FY 18-19 | FY 2020 | FY 2021 | Biennium FY 20-21 | |
| 214 | | | | | | | | | | | | | | | | | | | | |
| 215 | | | | | | | | | | | | | | | | | | | | |
| 216 | | | | | | | | | | | | | | | | | | | | |
| 217 | | | | | | | | | | | | | | | | | | | | |
| 218 | | | | | | | | | | | | | | | | | | | | |
| 219 | Department of Transportation | GEN | - | 8,251 | 8,251 | 210 | 235 | 445 | - | 1,900 | 1,900 | - | - | - | - | 22,230 | 22,230 | 10,081 | 10,082 | 20,163 |
| 220 | Metropolitan Council | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,500 | 3,500 | 927 | 910 | 1,837 |
| 221 | Department of Public Safety | GEN | - | 28,059 | 28,059 | - | - | - | - | 12,600 | 12,600 | 1,400 | - | - | - | - | - | - | - | - |
| 222 | Department of Management and Budget | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9,000 | 9,000 | 18,000 |
| 223 | | | | | | | | | | | | | | | | | | | | |
| 224 | Total General Fund Spending | GEN | - | 36,310 | 36,310 | 210 | 235 | 445 | - | 14,500 | 14,500 | 1,400 | - | 1,400 | - | 25,730 | 25,730 | 20,008 | 19,992 | 40,000 |
| 225 | General Fund Revenue Gain (Loss) | GEN | - | - | - | - | - | - | - | 80 | 80 | 300 | 300 | 600 | - | 80 | 80 | 300 | 300 | 600 |
| 226 | General Fund Transfers Out | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | (75,270) | (75,270) | - | - | - |
| 227 | NET GENERAL FUND IMPACT | GEN | - | 36,310 | 36,310 | 210 | 235 | 445 | - | 14,420 | 14,420 | 1,100 | (300) | 800 | - | 100,920 | 100,920 | 19,708 | 19,692 | 39,400 |

NOTE 1: the Senate 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: Both the Senate and House bills move 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 shift from the SRF to the DVS Fund in this bill, but these are statutory appropriations and not shown on the spreadsheet.

NOTE 3: These lines show revenue and transfers to DVS accounts after they are moved from Special Revenue Fund to the DVS Fund. Both the Senate and House bills require the remaining balances in these SRF accounts at the end of FY18 to be transferred to the new DVS Fund accounts.

NOTE 4: State Plane purchase & Virginia Highway 53 utility costs included in Governor's Bonding bill, but tracked in the transportation budget area for legislative tracking.