

**MNLARS Current Resources Budget**

All figures in Thousands

	FY 2018	FY 2019
1 Revenues		
2 Carryforward	26,702	10,986
3 Receipts	1,900	1,900
4 Appropriation	8,000	8,000
5		
6 <b>Total Resources</b>	<b>36,602</b>	<b>20,886</b>
7		
8 Expenditures		
9 DVS Staff Spent	-	-
10 MNIT Staff Spent	1,160	-
11 Contractor Spent	6,831	-
12 Technology Spent	477	-
13 Other Spent	460	235
14		
15 Driver		
16 FAST Contract (\$5.5 M in FY 2020)	8,250	9,500
17 FAST DVS Staff	-	-
18 FAST MNIT Staff and Contractors	1,094	1,875
19 Technology Costs	1,197	2,754
20 DVS Rollout Temp Staff for Driver	-	-
21		
22 Vehicle		
23 Contractors (fixing system)	2,400	1,000
24 DVS Staff	211	211
25 MNIT Staff	1,000	1,900
26 Motor Vehicle Audit	200	200
27 Technology Costs	2,336	3,200
28		
29 <b>Total Spending</b>	<b>25,616</b>	<b>20,875</b>
30 Balance	10,986	11

**MNLARS Funding Request**

All figures in Thousands

	FY 2018	FY 2019		FY 2020	FY 2021
Revenues					
Carryforward	26,702	(12)			
Receipts	1,900	1,900		1,900	1,900
Appropriation	8,000	8,000			
<b>Total Resources</b>	<b>36,602</b>	<b>9,888</b>		<b>1,900</b>	<b>1,900</b>
Expenditures			Difference		
DVS Staff Spent	551	-	551		-
MNIT Staff Spent	1,160	-	-		-
Contractor Spent	6,831	-	-		-
Technology Spent	477	-	-		-
Other Spent	460	235	-	235	235
Driver					
FAST Contract	8,250	15,000	5,500	3,950	1,000
FAST DVS Staff	694	1,190	1,884	525	525
FAST MNIT Staff and Contractors	1,094	1,875	-	2,000	2,000
Technology Costs	1,197	2,754	-	2,754	2,754
DVS Rollout Temp Staff for Driver	195	7,832	8,027	800	800
Vehicle					
Contractors (fixing system)	8,174	13,750	18,524	1,911	1,911
DVS Staff	771	1,322	1,671	525	525
MNIT Staff	1,624	2,785	1,509	1,000	1,000
Motor Vehicle Audit	200	200	-	-	-
Technology Costs	4,936	5,760	5,160	4,200	3,300
<b>Total Spending</b>	<b>36,614</b>	<b>52,703</b>	<b>42,826</b>	<b>17,900</b>	<b>14,050</b>
Balance	(12)	(42,815)		(16,000)	(12,150)
		Use of Estimated DVS Fund Balances (1)	20,040		
		<b>Reminder (22,787)</b>			

Items using other appropriations or non fixes / Technology	
MNIT At Minimal Staff Level	(1,509)
Use DVS Operating Appropriations, not FTE Backfill	(4,106)
No REAL ID Temp Staff	(8,027)
FAST Contract payment shifted to FY 2020	(5,500)
<b>Total other items</b>	<b>(19,142)</b>

Remaining REAL ID & Vehicle Fixes Cost 23,684

Use of Estimated DVS Fund Balances (1) 20,040

44 (1) Estimate as of end of 2/8/2018 for Driver and Vehicle Funds in FY 2019 **Reminder 3,644**