

Appropriation P077172

Fiscal Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Year to Date FY 2016 ³	Year to Date FY 2017 ⁴
Roll Fwd In	\$ -	\$ 13,142,364.93	\$ 22,849,953.88	\$ 31,696,131.88	\$ 40,359,747.82	\$ 46,883,646.03	\$ 47,615,572.44	\$ 46,330,084.09	\$ 44,488,241.94
Revenue ¹	\$ 13,555,147.57	\$ 13,487,371.50	\$ 13,524,047.84	\$ 15,581,201.15	\$ 10,066,557.54	\$ 10,175,861.95	\$ 10,294,572.37	\$ 10,050,279.89	\$ 1,900,000.00
Expense	\$ (412,782.64)	\$ (3,779,782.55)	\$ (4,677,869.84)	\$ (6,917,585.21)	\$ (10,642,659.33)	\$ (9,443,935.54)	\$ (11,580,060.72)	\$ (11,680,238.07)	\$ (6,206,475.66)
Encumbrance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (211,883.97)	\$ (15,278,415.05)
Transfer In ²	\$ -	\$ -	\$ -	\$ -	\$ 7,100,000.00	\$ -	\$ -	\$ -	\$ -
Balance	\$ 13,142,364.93	\$ 22,849,953.88	\$ 31,696,131.88	\$ 40,359,747.82	\$ 46,883,646.03	\$ 47,615,572.44	\$ 46,330,084.09	\$ 44,488,241.94	\$ 24,903,351.23

Cumulative:

Revenue	\$ 13,555,147.57	\$ 27,042,519.07	\$ 40,566,566.91	\$ 56,147,768.06	\$ 66,214,325.60	\$ 76,390,187.55	\$ 86,684,759.92	\$ 96,735,039.81	\$ 98,635,039.81
Expense	\$ (412,782.64)	\$ (4,192,565.19)	\$ (8,870,435.03)	\$ (15,788,020.24)	\$ (26,430,679.57)	\$ (35,874,615.11)	\$ (47,454,675.83)	\$ (59,134,913.90)	\$ (65,341,389.56)

1. M.S. 299A.705 creates the Driver and vehicle Services Technology Account. Revenues are generated through a surcharge fee on vehicle registration renewals per M.S. 168.013, Subd. 21, vehicle titles per M.S. 168A.29, and drivers' licenses per M.S. 171.06. These surcharge fees were \$1.75 from 7/1/2008 through 6/30/2012, and \$1.00 from 7/1/2012 through 6/30/2016. The \$1.50 surcharge for vehicle registration and other vehicle transactions per M.S. 168.33 is projected to bring in \$1.9M in FY 2017.

2. Transfer In of \$7.1M is from DVS to MNLARS per Laws 2011, Ch. 3, Sec. 5, Subd. 7, processed 8/2/2012, FY 2013, Journal Transfer 636606. \$4.6M from Vehicle Services (P077102), and \$2.5M from Driver Services (P077112).

3. FY 2016 records the current revenue, expenses and encumbrances as of the date of the reports used to prepare this document.

4. FY 2017 records the current estimated revenue, expenses and encumbrances as of the date of the reports used to prepare this document. It does not necessarily include all the spending requirements of FY 2017, as there may be more unanticipated expenditures needed as the year progresses.