

## 2740 Department of Motor Vehicles

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,888
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,888</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,545	\$11,064	\$11,522
<b>TOTALS, EXPENDITURES</b>	<b>\$8,545</b>	<b>\$11,064</b>	<b>\$11,522</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,027,433	\$1,047,631	\$1,054,431
Allocation for employee compensation	7,937	11,206	-
Allocation for staff benefits	3,829	7,223	-
Budget Position Transparency	-	-3,192	-
Centralized Customer Flow Management Appointment Systems Re-Appropriation.	9,995	-	-
Expenditure by Category Redistribution	-	3,192	-
Section 1.50 adjustment for reimbursement authority (reimbursements)	-2,263	-	-
Section 1.50 adjustment for reimbursement authority- Office of Traffic Safety grant	2,263	-	-
Section 3.60 pension contribution adjustment	12,956	3,704	-
Transfer to legislative claims	-2	-	-
Transfer to legislative claims per Chapter 7, Statutes of 2015	-	-3	-
011 Budget Act appropriation (transfer to General Fund)	(70,894)	(0)	(-)
011 Budget Act appropriation (transfer to the General Fund)	(-)	(72,862)	(78,592)
Prior Year Balances Available:			
Item 2740-001-0044, Budget Act of 2014 as reappropriated by Item 2740-490, Budget Act of 2015	-	9,995	-
<b>Totals Available</b>	<b>\$1,062,148</b>	<b>\$1,079,756</b>	<b>\$1,054,431</b>
Unexpended balance, estimated savings	-8,178	-	-
Balance available in subsequent years	-9,995	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,043,975</b>	<b>\$1,079,756</b>	<b>\$1,054,431</b>
<b>0054 New Motor Vehicle Board Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,599	\$1,653	\$1,715
Allocation for employee compensation	23	21	-
Allocation for staff benefits	6	10	-
Section 3.60 pension contribution adjustment	31	8	-
<b>Totals Available</b>	<b>\$1,659</b>	<b>\$1,692</b>	<b>\$1,715</b>
Unexpended balance, estimated savings	-212	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,447</b>	<b>\$1,692</b>	<b>\$1,715</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,251	\$14,785	\$14,942
<b>TOTALS, EXPENDITURES</b>	<b>\$19,251</b>	<b>\$14,785</b>	<b>\$14,942</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,992	\$5,168	\$2,492

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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1 STATE OPERATIONS	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,992</b>	<b>\$5,168</b>	<b>\$2,492</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$4,063</u>	<u>\$2,855</u>	<u>\$2,875</u>
<b>Totals Available</b>	<b>\$4,063</b>	<b>\$2,855</b>	<b>\$2,875</b>
Unexpended balance, estimated savings	<u>-2,648</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,415</b>	<b>\$2,855</b>	<b>\$2,875</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$12,358</u>	<u>\$14,556</u>	<u>\$14,549</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,358</b>	<b>\$14,556</b>	<b>\$14,549</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$170</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$170</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,088,983</b>	<b>\$1,129,876</b>	<b>\$1,106,584</b>

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