

2740 Department of Motor Vehicles

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
Chapter 21, Statutes of 2011	\$-	\$1	\$1
Totals Available	\$-	\$1	\$1
Balance available in subsequent years	-	-1	-1
TOTALS, EXPENDITURES	\$-	\$-	\$-
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,821	\$47,201	\$49,700
Allocation for employee compensation	207	148	-
Adjustment per Section 3.60	662	123	-
Adjustment per Section 3.90	-1,381	-433	-
Adjustment per Section 3.91	-2,086	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-23	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-276	-
Totals Available	\$53,223	\$46,734	\$49,700
Unexpended balance, estimated savings	-725	-	-
TOTALS, EXPENDITURES	\$52,498	\$46,734	\$49,700
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$552,895	\$825,168	\$869,347
Allocation for employee compensation	2,125	2,596	-
Adjustment per Section 3.60	6,555	2,154	-
Adjustment per Section 3.90	-14,160	-7,573	-
Adjustment per Section 3.91	-21,378	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-410	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-103	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-4,829	-
Transfer to Legislative Claims (9670)	-8	-3	-
011 Budget Act appropriation (transfer to the General Fund)	(72,200)	(71,600)	(65,800)
012 Budget Act appropriation (transfer to General Fund)	(180,000)	-	-
Chapter 35, Statutes of 2011	-	1	-
Totals Available	\$526,029	\$817,001	\$869,347
Unexpended balance, estimated savings	-7,728	-	-
TOTALS, EXPENDITURES	\$518,301	\$817,001	\$869,347
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,098	\$2,036	\$1,629
Allocation for employee compensation	13	12	-
Adjustment per Section 3.60	40	8	-
Adjustment per Section 3.90	-62	-37	-
Adjustment per Section 3.91	-116	-	-
Totals Available	\$1,973	\$2,019	\$1,629
Unexpended balance, estimated savings	-519	-	-
TOTALS, EXPENDITURES	\$1,454	\$2,019	\$1,629
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$324,987	\$25,000	\$18,200
Allocation for employee compensation	1,349	79	-
Adjustment per Section 3.60	3,852	65	-
Adjustment per Section 3.90	-8,987	-230	-
Adjustment per Section 3.91	-13,573	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	<u>-</u>	<u>-3</u>	<u>-</u>
Totals Available	\$307,628	\$24,911	\$18,200
Unexpended balance, estimated savings	<u>-4,217</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$303,411	\$24,911	\$18,200
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,539</u>	<u>\$4,252</u>	<u>\$2,830</u>
TOTALS, EXPENDITURES	\$1,539	\$4,252	\$2,830
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,173	\$3,832	\$7,482
Budget Adjustment	<u>-3,198</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,975	\$3,832	\$7,482
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$13,692	\$13,887	\$14,408
3162 Gold Star License Plate Account, Specialized License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$115</u>	<u>\$185</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$115	\$185	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$895,985	\$912,821	\$963,596

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