

2740 Department of Motor Vehicles

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$9,156</u>	<u>\$8,545</u>	<u>\$11,064</u>
TOTALS, EXPENDITURES	\$9,156	\$8,545	\$11,064
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$978,361	\$1,027,433	\$1,045,136
Allocation for employee compensation	-	7,937	-
Allocation for staff benefits	-	3,829	-
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	-
Transfer to legislative claims	-	-2	-
011 Budget Act appropriation (transfer to the General Fund)	<u>(65,800)</u>	<u>(70,894)</u>	<u>(72,862)</u>
Totals Available	\$978,361	\$1,052,153	\$1,045,136
Unexpended balance, estimated savings	<u>-6,145</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$972,216	\$1,052,153	\$1,045,136
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,748	\$1,599	\$1,653
Allocation for employee compensation	-	23	-
Allocation for staff benefits	-	6	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>31</u>	<u>-</u>
Totals Available	\$1,748	\$1,659	\$1,653
Unexpended balance, estimated savings	<u>-174</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,574	\$1,659	\$1,653
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$16,716</u>	<u>\$19,251</u>	<u>\$14,785</u>
Totals Available	\$16,716	\$19,251	\$14,785
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,715	\$19,251	\$14,785
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$4,405</u>	<u>\$1,992</u>	<u>\$5,168</u>
Totals Available	\$4,405	\$1,992	\$5,168
Unexpended balance, estimated savings	<u>3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,408	\$1,992	\$5,168
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$4,128</u>	<u>\$4,063</u>	<u>\$2,855</u>
TOTALS, EXPENDITURES	\$4,128	\$4,063	\$2,855
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$12,514</u>	<u>\$16,671</u>	<u>\$14,556</u>
TOTALS, EXPENDITURES	\$12,514	\$16,671	\$14,556

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

† Past year appropriations are net of subsequent budget adjustments.

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1 STATE OPERATIONS	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
Total Expenditures, All Funds, (State Operations)	\$1,020,711	\$1,104,334	\$1,095,217

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