

## 2740 Department of Motor Vehicles

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$43,517	\$49,432	\$51,304
Allocation for employee compensation	1,615	1,026	-
Adjustment per Section 3.60	163	-59	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Adjustment per Section 15.25	-	-81	-
<b>Totals Available</b>	<b>\$45,297</b>	<b>\$50,318</b>	<b>\$51,304</b>
Unexpended balance, estimated savings	-356	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$44,941</b>	<b>\$50,318</b>	<b>\$51,304</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$456,312	\$485,977	\$518,536
Allocation for employee compensation	17,216	10,307	-
Adjustment per Section 3.60	1,794	-599	-
Adjustment per Section 4.75 Statewide Surcharge	23	-	-
Adjustment per Section 15.25	-	-816	-
Transfer to Legislative Claims (9670)	-39	-3	-
002 Budget Act appropriation	-	-	7,926
Prior year balances available:			
Item 2740-001-0044, Budget Act of 2006, as reappropriated by Item 2740-490, Budget Act of 2007	-	6,705	-
Chapter 12, Statutes of 2004 as reappropriated by 2740-490, Budget Act of 2006	7,926	7,926	-
<b>Totals Available</b>	<b>\$483,232</b>	<b>\$509,497</b>	<b>\$526,462</b>
Unexpended balance, estimated savings	-6,761	-7,926	-
Balance available in subsequent years	-14,631	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$461,840</b>	<b>\$501,571</b>	<b>\$526,462</b>
<b>0054 New Motor Vehicle Board Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,469	\$2,079	\$2,104
Allocation for employee compensation	65	32	-
Adjustment per Section 3.60	9	-2	-
<b>Totals Available</b>	<b>\$2,543</b>	<b>\$2,109</b>	<b>\$2,104</b>
Unexpended balance, estimated savings	-807	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,736</b>	<b>\$2,109</b>	<b>\$2,104</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$320,900	\$356,646	\$358,679
Allocation for employee compensation	11,920	7,397	-
Adjustment per Section 3.60	1,204	-429	-
Adjustment per Section 4.75 Statewide Surcharge	16	-	-
Adjustment per Section 15.25	-	-584	-
<b>Totals Available</b>	<b>\$334,040</b>	<b>\$363,030</b>	<b>\$358,679</b>
Unexpended balance, estimated savings	-2,620	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$331,420</b>	<b>\$363,030</b>	<b>\$358,679</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

**2740 Department of Motor Vehicles**

<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
001 Budget Act appropriation	\$2,775	\$2,949	\$2,761
Adjustment per Section 3.60	<u>10</u>	<u>-4</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,785</b>	<b>\$2,945</b>	<b>\$2,761</b>
Unexpended balance, estimated savings	<u>-396</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,389</b>	<b>\$2,945</b>	<b>\$2,761</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,745	\$1,579
Federal Funds	<u>10</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$2,745</b>	<b>\$1,579</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$14,778</u>	<u>\$16,852</u>	<u>\$15,366</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$857,114</b>	<b>\$939,570</b>	<b>\$958,255</b>

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