

2740 Department of Motor Vehicles

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
Transfer to Local Safety & Protection Acct, TTF per Revenue and Tax Code Section 10752.2(b)	\$65,473	\$415,781	\$441,516
TOTALS, EXPENDITURES	\$65,473	\$415,781	\$441,516
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,459	-	-
Allocation for employee compensation	66	-	-
Adjustment per Section 3.60	-15	-	-
Reduction per Section 3.90	-538	-	-
Adjustment per Section 15.25	-57	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$52,731	-
Adjustment per Section 3.60	-	49	-
Reduction per Section 3.90	-	-3,755	-
Adjustment per Section 3.55	-	-41	-
001 Budget Act appropriation	-	-	\$55,821
Totals Available	\$50,915	\$48,984	\$55,821
Unexpended balance, estimated savings	-1,514	-	-
TOTALS, EXPENDITURES	\$49,401	\$48,984	\$55,821
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$519,463	-	-
Allocation for employee compensation	673	-	-
Adjustment per Section 3.60	-150	-	-
Reduction per Section 3.90	-5,511	-	-
Adjustment per Section 15.25	-572	-	-
Transfer to Legislative Claims (9670)	-3	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$532,386	-
Adjustment per Section 3.60	-	507	-
Reduction per Section 3.90	-	-38,471	-
Transfer to Legislative Claims (9670)	-	-1	-
Adjustment per Section 3.55	-	-416	-
001 Budget Act appropriation	-	-	\$552,895
002 Budget Act appropriation	7,926	7,926	-
011 Budget Act appropriation (transfer to the General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(70,000)	-
Totals Available	\$521,826	\$501,931	\$552,895
Unexpended balance, estimated savings	-43,588	-	-
TOTALS, EXPENDITURES	\$478,238	\$501,931	\$552,895
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,104	\$2,076	\$2,098
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-21	-177	-

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$2,084	\$1,902	\$2,098
Unexpended balance, estimated savings	-380	-	-
TOTALS, EXPENDITURES	\$1,704	\$1,902	\$2,098
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$359,765	-	-
Allocation for employee compensation	459	-	-
Adjustment per Section 3.60	-102	-	-
Reduction per Section 3.90	-3,759	-	-
Adjustment per Section 15.25	-410	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$343,024	-
Adjustment per Section 3.60	-	322	-
Reduction per Section 3.90	-	-24,424	-
Adjustment per Section 3.55	-	-264	-
001 Budget Act appropriation	-	-	\$324,987
Totals Available	\$355,953	\$318,658	\$324,987
Unexpended balance, estimated savings	-13,168	-	-
TOTALS, EXPENDITURES	\$342,785	\$318,658	\$324,987
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,761	\$4,405	\$1,539
Adjustment per Section 3.60	-1	-	-
Totals Available	\$2,760	\$4,405	\$1,539
Unexpended balance, estimated savings	-913	-	-
TOTALS, EXPENDITURES	\$1,847	\$4,405	\$1,539
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,579	\$2,435	\$3,383
Budget Adjustment	-1,087	-	-
TOTALS, EXPENDITURES	\$492	\$2,435	\$3,383
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$14,866	\$14,514	\$13,544
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by General Fund	-\$65,473	-\$415,781	-\$441,516
NET TOTALS, EXPENDITURES	-\$65,473	-\$415,781	-\$441,516
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$889,333	\$892,829	\$954,267

* Dollars in thousands, except in Salary Range.