

## 2740 Department of Motor Vehicles

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
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	-	-
Reduction per Section 15.30	-340	-	-
Adjustment per Section 3.55	-41	-	-
001 Budget Act appropriation	-	\$55,821	\$47,201
Allocation for employee compensation	-	207	-
Adjustment per Section 3.60	-	606	-
Reduction per Section 3.90	-	-1,378	-
Reduction per Control Section 3.91	-	-2,086	-
<b>Totals Available</b>	<b>\$48,644</b>	<b>\$53,170</b>	<b>\$47,201</b>
Unexpended balance, estimated savings	-1,637	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$47,007</b>	<b>\$53,170</b>	<b>\$47,201</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
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	-	-
Reduction per Section 15.30	-5,397	-	-
Transfer to Legislative Claims (9670)	-1	-	-
Adjustment per Section 3.55	-416	-	-
001 Budget Act appropriation	-	\$552,895	\$525,115
Allocation for employee compensation	-	2,125	-
Adjustment per Section 3.60	-	6,206	-
Reduction per Section 3.90	-	-14,126	-
Transfer to Legislative Claims (9670)	-	-8	-
Reduction per Control Section 3.91	-	-21,378	-
002 Budget Act appropriation	7,926	-	-
011 Budget Act appropriation (transfer to the General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(70,000)	-	-
011 Budget Act appropriation (transfer to the General Fund)	-	(72,200)	(71,600)
012 Budget Act appropriation (transfer to General Fund)	-	(180,000)	-
<b>Totals Available</b>	<b>\$496,534</b>	<b>\$525,714</b>	<b>\$525,115</b>
Unexpended balance, estimated savings	-26,029	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$470,505</b>	<b>\$525,714</b>	<b>\$525,115</b>
<b>0054 New Motor Vehicle Board Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,076	\$2,098	\$2,036
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	3	39	-
Reduction per Section 3.90	-177	-62	-
Reduction per Control Section 3.91	-	-116	-
<b>Totals Available</b>	<b>\$1,902</b>	<b>\$1,972</b>	<b>\$2,036</b>

\* Dollars in thousands, except in Salary Range.

## 2740 Department of Motor Vehicles

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	<u>-232</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,670</b>	<b>\$1,972</b>	<b>\$2,036</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
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	-	-
Reduction per Section 15.30	-2,211	-	-
Adjustment per Section 3.55	-264	-	-
001 Budget Act appropriation	-	\$324,987	\$325,053
Allocation for employee compensation	-	1,349	-
Adjustment per Section 3.60	-	3,940	-
Reduction per Section 3.90	-	-8,967	-
Reduction per Control Section 3.91	<u>-</u>	<u>-13,573</u>	<u>-</u>
<b>Totals Available</b>	<b>\$316,447</b>	<b>\$307,736</b>	<b>\$325,053</b>
Unexpended balance, estimated savings	<u>-10,662</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$305,785</b>	<b>\$307,736</b>	<b>\$325,053</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$4,405</u>	<u>\$1,539</u>	<u>\$4,252</u>
<b>Totals Available</b>	<b>\$4,405</b>	<b>\$1,539</b>	<b>\$4,252</b>
Unexpended balance, estimated savings	<u>-745</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,660</b>	<b>\$1,539</b>	<b>\$4,252</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,435	\$8,173	\$3,832
Budget Adjustment	<u>-1,634</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$801</b>	<b>\$8,173</b>	<b>\$3,832</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$14,036	\$13,544	\$13,887
<b>3162 Gold Star License Plate Account, Specialized License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$115</u>	<u>\$185</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$115</b>	<b>\$185</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$843,464</b>	<b>\$911,963</b>	<b>\$921,561</b>

\* Dollars in thousands, except in Salary Range.