

2740 Department of Motor Vehicles

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$49,700	\$9,159	\$8,545
Allocation for employee compensation	211	-	-
Adjustment per Section 3.60	479	-	-
Adjustment per Section 3.90	-1,221	-	-
Adjustment per Section 15.25	-133	-	-
TOTALS, EXPENDITURES	\$49,036	\$9,159	\$8,545
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$869,878	\$939,971	\$1,027,450
Allocation for employee compensation	3,688	36,116	-
Adjustment per Section 3.60	8,366	2,653	-
Adjustment per Section 3.90	-21,348	-	-
Adjustment per Section 4.05	-	-378	-
Adjustment per Section 15.25	-2,320	-	-
Transfer to Legislative Claims (9670)	-5	-2	-
011 Budget Act appropriation (transfer to the General Fund)	(65,800)	(65,800)	(70,894)
Chapter 22, Statutes of 2012 (Loan to the General Fund)	(300,000)	-	-
Totals Available	\$858,259	\$978,360	\$1,027,450
Unexpended balance, estimated savings	-27,051	-	-
TOTALS, EXPENDITURES	\$831,208	\$978,360	\$1,027,450
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,629	\$1,722	\$1,599
Allocation for employee compensation	10	19	-
Adjustment per Section 3.60	22	6	-
Adjustment per Section 3.90	-53	-	-
Totals Available	\$1,608	\$1,747	\$1,599
Unexpended balance, estimated savings	-62	-43	-
TOTALS, EXPENDITURES	\$1,546	\$1,704	\$1,599
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,200	\$16,716	\$19,251
TOTALS, EXPENDITURES	\$18,200	\$16,716	\$19,251
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,830	\$4,408	\$1,992
Totals Available	\$2,830	\$4,408	\$1,992
Unexpended balance, estimated savings	-868	-	-
TOTALS, EXPENDITURES	\$1,962	\$4,408	\$1,992
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,482	\$5,129	\$4,063
Budget Adjustment	-6,743	-	-
TOTALS, EXPENDITURES	\$739	\$5,129	\$4,063

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$12,674</u>	<u>\$14,408</u>	<u>\$14,408</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$915,365	\$1,029,884	\$1,077,308

* Dollars in thousands, except in Salary Range.