

## DEPARTMENT OF MOTOR VEHICLE SAFETY

### GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$55,395,072	\$73,631	\$55,468,703
Regular Operating Expenses	6,980,949	1,300,000	8,280,949
Travel	480,435		480,435
Motor Vehicle Purchases	327,223		327,223
Equipment	338,032		338,032
Computer Charges	12,461,537		12,461,537
Real Estate Rentals	2,730,422		2,730,422
Telecommunications	2,443,575		2,443,575
Per Diem and Fees	329,835		329,835
Contracts	1,315,346		1,315,346
Conviction Reports	329,824		329,824
Driver's License Processing	2,990,324		2,990,324
Postage	750,000		750,000
Motor Vehicle Tag Purchases	2,000,000		2,000,000
Subtotal	\$88,872,574	\$1,373,631	\$90,246,205
<u>Less:</u>			
Federal Funds	\$2,496,995		\$2,496,995
Other Funds	7,196,898		7,196,898
Indirect DOAS Funds	1,960,000		1,960,000
Subtotal	\$11,653,893		\$11,653,893
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$77,218,681</b>	<b>\$1,373,631</b>	<b>\$78,592,312</b>
Positions	1,449		1,449
Motor Vehicles	326		326

# DEPARTMENT OF MOTOR VEHICLE SAFETY

## GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

<b>FY 2005 STATE GENERAL FUND APPROPRIATIONS</b>	<b>\$77,218,681</b>
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$73,631
2. Provide funds for the legal cash settlement, related to the license issuance system law suit.	1,300,000
3. Utilize existing funds to implement a pilot utilizing kiosk as a method of driver's license renewals.	Yes
<b>TOTAL NET STATE GENERAL FUND ADJUSTMENTS</b>	<b>\$1,373,631</b>
<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>	<b>\$78,592,312</b>

## PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$8,684,993	\$1,373,631	\$10,058,624
2. Commercial Vehicle and HOV Enforcement	3,646,962		3,646,962
3. License Issuance	38,965,164		38,965,164
4. Salvage Inspection	1,638,290		1,638,290
5. Tag and Title Registration	24,283,272		24,283,272
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$77,218,681</b>	<b>\$1,373,631</b>	<b>\$78,592,312</b>

(This page intentionally left blank)