


Signed (Agency Head)	Title		Date					
	Commissioner		10-1-18					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	574.00	29.00	0.00	603.00	0.00	603.00	0.00	603.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emmissions Enterprise Funds	58.75	6.50	0.00	65.25	0.00	65.25	0.00	65.25
Federal Funds	15.30	8.55	0.00	23.85	0.00	23.85	0.00	23.85
Private Funds	5.15	0.00	0.00	5.15	0.00	5.15	0.00	5.15
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	139.00		139.00		139.00		139.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	64,142,509.00		65,377,070.00		67,961,872.00		70,955,986.00	
Federal Funds	4,543,122.84		10,489,528.00		2,584,562.00		2,645,899.00	
Bond Funds	1,028,866.25		11,473,918.00		0.00		0.00	
Private Funds	575,915.44		2,488,665.00		544,260.00		565,102.00	
Emmissions Enterprise Funds	6,210,679.33		6,210,679.00		6,405,210.00		6,652,875.00	
Special Non-Appropriated Funds	1,790.48		51,649.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	76,502,883.34		96,091,509.00		77,495,904.00		80,819,862.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
14000 - Agency Management Services	3,101,315.92		3,447,417.00		3,568,957.00		3,773,064.00	
31001 - Customer Services	30,596,240.45		32,387,187.00		32,401,256.00		34,053,535.00	
31002 - Regulation of Motor Vehicles & Their Use	19,571,253.29		22,294,887.00		14,505,468.00		15,023,936.00	
31003 - Support Services	23,178,463.68		30,858,839.00		19,676,361.00		20,322,612.00	
62018 - Auto Emissions Inspection	55,610.00		7,103,179.00		7,343,862.00		7,646,715.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	76,502,883.34		96,091,509.00		77,495,904.00		80,819,862.00	

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	574.00	29.00	0.00	603.00	0.00	603.00	0.00	603.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emmissions Enterprise Funds	58.75	6.50	0.00	65.25	0.00	65.25	0.00	65.25
Federal Funds	15.30	8.55	0.00	23.85	0.00	23.85	0.00	23.85
Private Funds	5.15	0.00	0.00	5.15	0.00	5.15	0.00	5.15
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		139.00		139.00		139.00		139.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		39,151,119.00		40,715,510.00		42,573,996.00		44,998,720.00
50120 - Salaries & Wages-Temporary		295,660.00		1,750,500.00		1,839,997.00		1,957,227.00
50150 - Salaries & Wages-Part Time		3,455,028.00		5,160,550.00		5,425,800.00		5,770,920.00
50160 - Longevity Payments		98,516.00		330,200.00		330,200.00		330,200.00
50170 - Overtime		1,490,132.00		974,000.00		1,023,417.00		1,088,693.00
50190 - Accumulated Leave		293,752.00		198,000.00		198,000.00		198,000.00
50399 - Other Salaries & Wages		40,927.00		72,500.00		274,890.00		316,654.00
58999 - Other		67,367.00		95,000.00		95,000.00		95,000.00
TOTAL PERSONAL SERVICES		44,892,501.00		49,296,260.00		51,761,300.00		54,755,414.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses		43,904.00		43,904.00		43,904.00		43,904.00
50770 - Employee Travel		24,053.00		24,053.00		24,053.00		24,053.00
51010 - Professional Services		56,854.00		56,854.00		56,854.00		56,854.00
51500 - Other Services		4,191,520.00		4,191,520.00		4,191,520.00		4,191,520.00
52500 - Equipment Rental and Maintenance		228,177.00		228,177.00		228,177.00		228,177.00
53000 - Motor Vehicle Costs		590,522.00		590,522.00		590,522.00		590,522.00
53311 - Premises Rent Expense-Landlord		973,277.00		973,277.00		983,039.00		983,039.00
53331 - Electricity		549,758.00		549,758.00		549,758.00		549,758.00
53334 - Water		35,508.00		35,508.00		35,508.00		35,508.00
53335 - Sewer		8,464.00		8,464.00		8,464.00		8,464.00
53338 - Natural Gas		85,050.00		85,050.00		85,050.00		85,050.00
53339 - Propane		3,814.00		3,814.00		3,814.00		3,814.00
53340 - Oil #2		14,548.00		14,548.00		14,548.00		14,548.00
53348 - Diesel-Generator		1,080.00		1,080.00		1,080.00		1,080.00
53699 - Premises Expenses		1,539,730.00		1,539,730.00		1,539,730.00		1,539,730.00
53700 - Information Technology		3,458,532.00		3,244,526.00		3,244,526.00		3,244,526.00
53800 - Communications		714,893.00		714,893.00		714,893.00		714,893.00
54000 - Purchased Commodities		3,375,417.00		3,090,200.00		3,090,200.00		3,090,200.00
55000 - Other / Fixed Charges		1,500.00		1,500.00		1,500.00		1,500.00
TOTAL OTHER EXPENSES		15,896,601.00		15,397,378.00		15,407,140.00		15,407,140.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
50000 - Expenditures		468,755.00		468,756.00		468,756.00		468,756.00
TOTAL EQUIPMENT		468,755.00		468,756.00		468,756.00		468,756.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12067 - Reflective License Plates								
58999 - Other		2,884,652.00		0.00		0.00		0.00
TOTAL 12067 - Reflective License Plates		2,884,652.00		0.00		0.00		0.00
12091 - Commercial Vehicle Information Systems and Networks Project								
58999 - Other		0.00		214,676.00		324,676.00		324,676.00
TOTAL 12091 - Commercial Vehicle Information Systems and Networks Project		0.00		214,676.00		324,676.00		324,676.00
TOTAL OTHER CURRENT EXPENSES		2,884,652.00		214,676.00		324,676.00		324,676.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00

	Actual	Estimated	Requested Yr1	Requested Yr2
CHANGE IN ACCRUALS				
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	64,142,509.00	65,377,070.00	67,961,872.00	70,955,986.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Bond Funds	1,028,866.25	11,473,918.00	0.00	0.00
Emmissions Enterprise Funds	6,210,679.33	6,210,679.00	6,405,210.00	6,652,875.00
Federal Funds	4,543,122.84	10,489,528.00	2,540,224.00	2,540,224.00
Private Funds	575,915.44	2,488,665.00	530,169.00	530,169.00
Special Non-Appropriated Funds	1,790.48	51,649.00	0.00	0.00
TOTAL ADDITIONAL FUNDS AVAILABLE	12,360,374.34	30,714,439.00	9,475,603.00	9,723,268.00
GRAND TOTAL	76,502,883.34	96,091,509.00	77,437,475.00	80,679,254.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	27.00	0.00	0.00	27.00	0.00	27.00	0.00	27.00
Emmissions Enterprise Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		10.00		10.00		10.00		10.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		2,230,165.00		2,246,540.00		2,351,035.00		2,477,015.00
50120 - Salaries & Wages-Temporary		17,060.00		93,600.00		98,918.00		105,213.00
50150 - Salaries & Wages-Part Time		328,057.00		807,700.00		853,594.00		907,911.00
50160 - Longevity Payments		2,897.00		10,000.00		10,000.00		10,000.00
50170 - Overtime		2,926.00		10,000.00		10,569.00		11,241.00
50190 - Accumulated Leave		4,391.00		3,000.00		3,000.00		3,000.00
50399 - Other Salaries & Wages		0.00		0.00		7,198.00		9,640.00
58999 - Other		40.00		0.00		0.00		0.00
TOTAL PERSONAL SERVICES		2,585,536.00		3,170,840.00		3,334,314.00		3,524,020.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses		25,232.00		25,232.00		25,232.00		25,232.00
50770 - Employee Travel		11,994.00		11,994.00		11,994.00		11,994.00
51010 - Professional Services		15,220.00		15,220.00		15,220.00		15,220.00
51500 - Other Services		60,983.00		60,983.00		60,983.00		60,983.00
52500 - Equipment Rental and Maintenance		11,480.00		11,480.00		11,480.00		11,480.00
53699 - Premises Expenses		999.00		999.00		999.00		999.00
53700 - Information Technology		16,825.00		16,825.00		16,825.00		16,825.00
53800 - Communications		36,206.00		36,206.00		36,206.00		36,206.00
54000 - Purchased Commodities		45,989.00		45,989.00		45,989.00		45,989.00
TOTAL OTHER EXPENSES		224,928.00		224,928.00		224,928.00		224,928.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER CURRENT EXPENSES		0.00		0.00		0.00		0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - ALL FUNDS		2,810,464.00		3,395,768.00		3,559,242.00		3,748,948.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Emmissions Enterprise Funds		288,495.72		0.00		0.00		0.00
Federal Funds		565.72		0.00		0.00		0.00
Special Non-Appropriated Funds		1,790.48		51,649.00		0.00		0.00
TOTAL ADDITIONAL FUNDS AVAILABLE		290,851.92		51,649.00		0.00		0.00
GRAND TOTAL		3,101,315.92		3,447,417.00		3,559,242.00		3,748,948.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	347.00	19.00	0.00	366.00	0.00	366.00	0.00	366.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emmissions Enterprise Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		107.00		107.00		107.00		107.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		20,111,024.00		21,434,230.00		22,408,569.00		23,693,338.00
50120 - Salaries & Wages-Temporary		203,361.00		1,084,000.00		1,138,385.00		1,210,674.00
50150 - Salaries & Wages-Part Time		2,531,123.00		3,672,750.00		3,857,015.00		4,101,941.00
50160 - Longevity Payments		48,872.00		163,700.00		163,700.00		163,700.00
50170 - Overtime		1,168,809.00		554,000.00		581,794.00		618,739.00
50190 - Accumulated Leave		152,625.00		100,000.00		100,000.00		100,000.00
50399 - Other Salaries & Wages		26,981.00		38,500.00		137,426.00		150,776.00
58999 - Other		35,095.00		50,000.00		50,000.00		50,000.00
TOTAL PERSONAL SERVICES		24,277,890.00		27,097,180.00		28,436,889.00		30,089,168.00
OTHER EXPENSES								
	Actual		Estimated		Requested Yr1		Requested Yr2	
50770 - Employee Travel		3,092.00		3,092.00		3,092.00		3,092.00
51500 - Other Services		259,901.00		259,901.00		259,901.00		259,901.00
52500 - Equipment Rental and Maintenance		64,510.00		64,510.00		64,510.00		64,510.00
53000 - Motor Vehicle Costs		119,980.00		119,980.00		119,980.00		119,980.00
53311 - Premises Rent Expense-Landlord		973,277.00		973,277.00		983,039.00		983,039.00
53331 - Electricity		288,468.00		288,468.00		288,468.00		288,468.00
53334 - Water		11,123.00		11,123.00		11,123.00		11,123.00
53335 - Sewer		6,497.00		6,497.00		6,497.00		6,497.00
53338 - Natural Gas		49,208.00		49,208.00		49,208.00		49,208.00
53339 - Propane		3,814.00		3,814.00		3,814.00		3,814.00
53340 - Oil #2		14,548.00		14,548.00		14,548.00		14,548.00
53699 - Premises Expenses		904,599.00		904,599.00		904,599.00		904,599.00
53800 - Communications		165,120.00		165,120.00		165,120.00		165,120.00
54000 - Purchased Commodities		739,092.00		739,092.00		739,092.00		739,092.00
55000 - Other / Fixed Charges		1,500.00		1,500.00		1,500.00		1,500.00
TOTAL OTHER EXPENSES		3,604,729.00		3,604,729.00		3,614,491.00		3,614,491.00
EQUIPMENT								
	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES								
	Actual		Estimated		Requested Yr1		Requested Yr2	
12067 - Reflective License Plates								
58999 - Other		5,148.00		0.00		0.00		0.00
TOTAL 12067 - Reflective License Plates		5,148.00		0.00		0.00		0.00
12091 - Commercial Vehicle Information Systems and Networks Project								
58999 - Other		0.00		214,676.00		324,676.00		324,676.00
TOTAL 12091 - Commercial Vehicle Information Systems and Networks Project		0.00		214,676.00		324,676.00		324,676.00
TOTAL OTHER CURRENT EXPENSES		5,148.00		214,676.00		324,676.00		324,676.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS								
	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS								
	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - ALL FUNDS		27,887,767.00		30,916,585.00		32,376,056.00		34,028,335.00
ADDITIONAL FUNDS AVAILABLE								
	Actual		Estimated		Requested Yr1		Requested Yr2	
Bond Funds		128,000.04		21,333.00		0.00		0.00
Emmissions Enterprise Funds		2,379,426.30		0.00		0.00		0.00

Federal Funds	130,101.11	1,390,000.00	0.00	0.00
Private Funds	70,946.00	59,269.00	25,200.00	25,200.00
TOTAL ADDITIONAL FUNDS AVAILABLE	2,708,473.45	1,470,602.00	25,200.00	25,200.00
GRAND TOTAL	30,596,240.45	32,387,187.00	32,401,256.00	34,053,535.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	96.00	6.00	0.00	102.00	0.00	102.00	0.00	102.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emmissions Enterprise Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	15.30	8.55	0.00	23.85	0.00	23.85	0.00	23.85
Private Funds	5.15	0.00	0.00	5.15	0.00	5.15	0.00	5.15
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		8.00		8.00		8.00		8.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		8,072,899.00		6,871,720.00		7,175,635.00		7,578,954.00
50120 - Salaries & Wages-Temporary		8,107.00		99,500.00		104,552.00		111,265.00
50150 - Salaries & Wages-Part Time		351,237.00		304,100.00		319,540.00		340,055.00
50160 - Longevity Payments		26,717.00		89,500.00		89,500.00		89,500.00
50170 - Overtime		141,713.00		250,000.00		262,692.00		279,558.00
50190 - Accumulated Leave		72,012.00		50,000.00		50,000.00		50,000.00
50399 - Other Salaries & Wages		19,362.00		34,000.00		80,597.00		85,166.00
58999 - Other		28,240.00		40,000.00		40,000.00		40,000.00
TOTAL PERSONAL SERVICES		8,720,287.00		7,738,820.00		8,122,516.00		8,574,498.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses		3,795.00		3,795.00		3,795.00		3,795.00
50770 - Employee Travel		3,608.00		3,608.00		3,608.00		3,608.00
51010 - Professional Services		10,140.00		10,140.00		10,140.00		10,140.00
51500 - Other Services		2,082,724.00		2,082,724.00		2,082,724.00		2,082,724.00
52500 - Equipment Rental and Maintenance		25,459.00		25,459.00		25,459.00		25,459.00
53000 - Motor Vehicle Costs		426,197.00		426,197.00		426,197.00		426,197.00
53699 - Premises Expenses		19,275.00		19,275.00		19,275.00		19,275.00
53700 - Information Technology		69,944.00		69,944.00		69,944.00		69,944.00
53800 - Communications		19,439.00		19,439.00		19,439.00		19,439.00
54000 - Purchased Commodities		169,171.00		169,171.00		169,171.00		169,171.00
TOTAL OTHER EXPENSES		2,829,752.00		2,829,752.00		2,829,752.00		2,829,752.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
50000 - Expenditures		460,175.00		460,176.00		460,176.00		460,176.00
TOTAL EQUIPMENT		460,175.00		460,176.00		460,176.00		460,176.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12067 - Reflective License Plates								
58999 - Other		763,921.00		0.00		0.00		0.00
TOTAL 12067 - Reflective License Plates		763,921.00		0.00		0.00		0.00
TOTAL OTHER CURRENT EXPENSES		763,921.00		0.00		0.00		0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - ALL FUNDS		12,774,135.00		11,028,748.00		11,412,444.00		11,864,426.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Bond Funds		0.00		2,681,760.00		0.00		0.00
Emmissions Enterprise Funds		2,815,515.80		0.00		0.00		0.00
Federal Funds		3,476,633.05		8,079,410.00		2,540,224.00		2,540,224.00
Private Funds		504,969.44		504,969.00		504,969.00		504,969.00
TOTAL ADDITIONAL FUNDS AVAILABLE		6,797,118.29		11,266,139.00		3,045,193.00		3,045,193.00
GRAND TOTAL		19,571,253.29		22,294,887.00		14,457,637.00		14,909,619.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	104.00	4.00	0.00	108.00	0.00	108.00	0.00	108.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emmissions Enterprise Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		8,681,531.00		9,270,520.00		9,704,761.00		10,261,194.00
50120 - Salaries & Wages-Temporary		67,132.00		473,400.00		498,142.00		530,075.00
50150 - Salaries & Wages-Part Time		244,611.00		376,000.00		395,651.00		421,013.00
50160 - Longevity Payments		20,030.00		67,000.00		67,000.00		67,000.00
50170 - Overtime		176,684.00		160,000.00		168,362.00		179,155.00
50190 - Accumulated Leave		64,724.00		45,000.00		45,000.00		45,000.00
50399 - Other Salaries & Wages		(5,416.00)		0.00		45,013.00		65,451.00
58999 - Other		3,882.00		5,000.00		5,000.00		5,000.00
TOTAL PERSONAL SERVICES		9,253,178.00		10,396,920.00		10,928,929.00		11,573,888.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses		14,877.00		14,877.00		14,877.00		14,877.00
50770 - Employee Travel		5,359.00		5,359.00		5,359.00		5,359.00
51010 - Professional Services		31,494.00		31,494.00		31,494.00		31,494.00
51500 - Other Services		1,787,912.00		1,787,912.00		1,787,912.00		1,787,912.00
52500 - Equipment Rental and Maintenance		126,728.00		126,728.00		126,728.00		126,728.00
53000 - Motor Vehicle Costs		44,345.00		44,345.00		44,345.00		44,345.00
53331 - Electricity		261,290.00		261,290.00		261,290.00		261,290.00
53334 - Water		24,385.00		24,385.00		24,385.00		24,385.00
53335 - Sewer		1,967.00		1,967.00		1,967.00		1,967.00
53338 - Natural Gas		35,842.00		35,842.00		35,842.00		35,842.00
53348 - Diesel-Generator		1,080.00		1,080.00		1,080.00		1,080.00
53699 - Premises Expenses		614,857.00		614,857.00		614,857.00		614,857.00
53700 - Information Technology		3,371,763.00		3,157,757.00		3,157,757.00		3,157,757.00
53800 - Communications		494,128.00		494,128.00		494,128.00		494,128.00
54000 - Purchased Commodities		2,421,165.00		2,135,948.00		2,135,948.00		2,135,948.00
TOTAL OTHER EXPENSES		9,237,192.00		8,737,969.00		8,737,969.00		8,737,969.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
50000 - Expenditures		8,580.00		8,580.00		8,580.00		8,580.00
TOTAL EQUIPMENT		8,580.00		8,580.00		8,580.00		8,580.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12067 - Reflective License Plates								
58999 - Other		2,115,583.00		0.00		0.00		0.00
TOTAL 12067 - Reflective License Plates		2,115,583.00		0.00		0.00		0.00
TOTAL OTHER CURRENT EXPENSES		2,115,583.00		0.00		0.00		0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - ALL FUNDS		20,614,533.00		19,143,469.00		19,675,478.00		20,320,437.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Bond Funds		900,866.21		8,770,825.00		0.00		0.00
Emmissions Enterprise Funds		727,241.51		0.00		0.00		0.00
Federal Funds		935,822.96		1,020,118.00		0.00		0.00
Private Funds		0.00		1,924,427.00		0.00		0.00
TOTAL ADDITIONAL FUNDS AVAILABLE		2,563,930.68		11,715,370.00		0.00		0.00

GRAND TOTAL

23,178,463.68

30,858,839.00

19,675,478.00

20,320,437.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emmissions Enterprise Funds	58.75	6.50	0.00	65.25	0.00	65.25	0.00	65.25
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		14.00		14.00		14.00		14.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		55,500.00		892,500.00		933,996.00		988,219.00
50399 - Other Salaries & Wages		0.00		0.00		4,656.00		5,621.00
58999 - Other		110.00		0.00		0.00		0.00
TOTAL PERSONAL SERVICES		55,610.00		892,500.00		938,652.00		993,840.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER CURRENT EXPENSES		0.00		0.00		0.00		0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - ALL FUNDS		55,610.00		892,500.00		938,652.00		993,840.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Emmissions Enterprise Funds		0.00		6,210,679.00		6,405,210.00		6,652,875.00
TOTAL ADDITIONAL FUNDS AVAILABLE		0.00		6,210,679.00		6,405,210.00		6,652,875.00
GRAND TOTAL		55,610.00		7,103,179.00		7,343,862.00		7,646,715.00

BR-2 REPORT

DMV35000 - Department of Motor Vehicles

12001 - Special Transportation Fund

ALL PROGRAMS

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	574.00	29.00	0.00	603.00	0.00	603.00	0.00	603.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		139.00		139.00		139.00		139.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		39,151,119.00		40,715,510.00		42,573,996.00		44,998,720.00
50120 - Salaries & Wages-Temporary		295,660.00		1,750,500.00		1,839,997.00		1,957,227.00
50150 - Salaries & Wages-Part Time		3,455,028.00		5,160,550.00		5,425,800.00		5,770,920.00
50160 - Longevity Payments		98,516.00		330,200.00		330,200.00		330,200.00
50170 - Overtime		1,490,132.00		974,000.00		1,023,417.00		1,088,693.00
50190 - Accumulated Leave		293,752.00		198,000.00		198,000.00		198,000.00
50399 - Other Salaries & Wages		40,927.00		72,500.00		274,890.00		316,654.00
58999 - Other		67,367.00		95,000.00		95,000.00		95,000.00
TOTAL PERSONAL SERVICES		44,892,501.00		49,296,260.00		51,761,300.00		54,755,414.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses		43,904.00		43,904.00		43,904.00		43,904.00
50770 - Employee Travel		24,053.00		24,053.00		24,053.00		24,053.00
51010 - Professional Services		56,854.00		56,854.00		56,854.00		56,854.00
51500 - Other Services		4,191,520.00		4,191,520.00		4,191,520.00		4,191,520.00
52500 - Equipment Rental and Maintenance		228,177.00		228,177.00		228,177.00		228,177.00
53000 - Motor Vehicle Costs		590,522.00		590,522.00		590,522.00		590,522.00
53311 - Premises Rent Expense-Landlord		973,277.00		973,277.00		983,039.00		983,039.00
53331 - Electricity		549,758.00		549,758.00		549,758.00		549,758.00
53334 - Water		35,508.00		35,508.00		35,508.00		35,508.00
53335 - Sewer		8,464.00		8,464.00		8,464.00		8,464.00
53338 - Natural Gas		85,050.00		85,050.00		85,050.00		85,050.00
53339 - Propane		3,814.00		3,814.00		3,814.00		3,814.00
53340 - Oil #2		14,548.00		14,548.00		14,548.00		14,548.00
53348 - Diesel-Generator		1,080.00		1,080.00		1,080.00		1,080.00
53699 - Premises Expenses		1,539,730.00		1,539,730.00		1,539,730.00		1,539,730.00
53700 - Information Technology		3,458,532.00		3,244,526.00		3,244,526.00		3,244,526.00
53800 - Communications		714,893.00		714,893.00		714,893.00		714,893.00
54000 - Purchased Commodities		3,375,417.00		3,090,200.00		3,090,200.00		3,090,200.00
55000 - Other / Fixed Charges		1,500.00		1,500.00		1,500.00		1,500.00
TOTAL OTHER EXPENSES		15,896,601.00		15,397,378.00		15,407,140.00		15,407,140.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
50000 - Expenditures		468,755.00		468,756.00		468,756.00		468,756.00
TOTAL EQUIPMENT		468,755.00		468,756.00		468,756.00		468,756.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12067 - Reflective License Plates								
58999 - Other		2,884,652.00		0.00		0.00		0.00
TOTAL 12067 - Reflective License Plates		2,884,652.00		0.00		0.00		0.00
12091 - Commercial Vehicle Information Systems and Networks Project								
58999 - Other		0.00		214,676.00		324,676.00		324,676.00
TOTAL 12091 - Commercial Vehicle Information Systems and Networks Project		0.00		214,676.00		324,676.00		324,676.00
TOTAL OTHER CURRENT EXPENSES		2,884,652.00		214,676.00		324,676.00		324,676.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - 12001 - Special Transportation Fund		64,142,509.00		65,377,070.00		67,961,872.00		70,955,986.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Bond Funds		1,028,866.25		11,473,918.00		0.00		0.00

Emmissions Enterprise Funds	6,210,679.33	6,210,679.00	6,405,210.00	6,652,875.00
Federal Funds	4,543,122.84	10,489,528.00	2,540,224.00	2,540,224.00
Private Funds	575,915.44	2,488,665.00	530,169.00	530,169.00
Special Non-Appropriated Funds	1,790.48	51,649.00	0.00	0.00
TOTAL ADDITIONAL FUNDS AVAILABLE	12,360,374.34	30,714,439.00	9,475,603.00	9,723,268.00
GRAND TOTAL	76,502,883.34	96,091,509.00	77,437,475.00	80,679,254.00

BR-2 REPORT

DMV35000 - Department of Motor Vehicles

12001 - Special Transportation Fund

14000 - Agency Management Services

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	27.00	0.00	0.00	27.00	0.00	27.00	0.00	27.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		10.00		10.00		10.00		10.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		2,230,165.00		2,246,540.00		2,351,035.00		2,477,015.00
50120 - Salaries & Wages-Temporary		17,060.00		93,600.00		98,918.00		105,213.00
50150 - Salaries & Wages-Part Time		328,057.00		807,700.00		853,594.00		907,911.00
50160 - Longevity Payments		2,897.00		10,000.00		10,000.00		10,000.00
50170 - Overtime		2,926.00		10,000.00		10,569.00		11,241.00
50190 - Accumulated Leave		4,391.00		3,000.00		3,000.00		3,000.00
50399 - Other Salaries & Wages		0.00		0.00		7,198.00		9,640.00
58999 - Other		40.00		0.00		0.00		0.00
TOTAL PERSONAL SERVICES		2,585,536.00		3,170,840.00		3,334,314.00		3,524,020.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses		25,232.00		25,232.00		25,232.00		25,232.00
50770 - Employee Travel		11,994.00		11,994.00		11,994.00		11,994.00
51010 - Professional Services		15,220.00		15,220.00		15,220.00		15,220.00
51500 - Other Services		60,983.00		60,983.00		60,983.00		60,983.00
52500 - Equipment Rental and Maintenance		11,480.00		11,480.00		11,480.00		11,480.00
53699 - Premises Expenses		999.00		999.00		999.00		999.00
53700 - Information Technology		16,825.00		16,825.00		16,825.00		16,825.00
53800 - Communications		36,206.00		36,206.00		36,206.00		36,206.00
54000 - Purchased Commodities		45,989.00		45,989.00		45,989.00		45,989.00
TOTAL OTHER EXPENSES		224,928.00		224,928.00		224,928.00		224,928.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER CURRENT EXPENSES		0.00		0.00		0.00		0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - 12001 - Special Transportation Fund		2,810,464.00		3,395,768.00		3,559,242.00		3,748,948.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Emmissions Enterprise Funds		288,495.72		0.00		0.00		0.00
Federal Funds		565.72		0.00		0.00		0.00
Special Non-Appropriated Funds		1,790.48		51,649.00		0.00		0.00
TOTAL ADDITIONAL FUNDS AVAILABLE		290,851.92		51,649.00		0.00		0.00
GRAND TOTAL		3,101,315.92		3,447,417.00		3,559,242.00		3,748,948.00

BR-2 REPORT

DMV35000 - Department of Motor Vehicles

12001 - Special Transportation Fund

31001 - Customer Services

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	347.00	19.00	0.00	366.00	0.00	366.00	0.00	366.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		107.00		107.00		107.00		107.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		20,111,024.00		21,434,230.00		22,408,569.00		23,693,338.00
50120 - Salaries & Wages-Temporary		203,361.00		1,084,000.00		1,138,385.00		1,210,674.00
50150 - Salaries & Wages-Part Time		2,531,123.00		3,672,750.00		3,857,015.00		4,101,941.00
50160 - Longevity Payments		48,872.00		163,700.00		163,700.00		163,700.00
50170 - Overtime		1,168,809.00		554,000.00		581,794.00		618,739.00
50190 - Accumulated Leave		152,625.00		100,000.00		100,000.00		100,000.00
50399 - Other Salaries & Wages		26,981.00		38,500.00		137,426.00		150,776.00
58999 - Other		35,095.00		50,000.00		50,000.00		50,000.00
TOTAL PERSONAL SERVICES		24,277,890.00		27,097,180.00		28,436,889.00		30,089,168.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50770 - Employee Travel		3,092.00		3,092.00		3,092.00		3,092.00
51500 - Other Services		259,901.00		259,901.00		259,901.00		259,901.00
52500 - Equipment Rental and Maintenance		64,510.00		64,510.00		64,510.00		64,510.00
53000 - Motor Vehicle Costs		119,980.00		119,980.00		119,980.00		119,980.00
53311 - Premises Rent Expense-Landlord		973,277.00		973,277.00		983,039.00		983,039.00
53331 - Electricity		288,468.00		288,468.00		288,468.00		288,468.00
53334 - Water		11,123.00		11,123.00		11,123.00		11,123.00
53335 - Sewer		6,497.00		6,497.00		6,497.00		6,497.00
53338 - Natural Gas		49,208.00		49,208.00		49,208.00		49,208.00
53339 - Propane		3,814.00		3,814.00		3,814.00		3,814.00
53340 - Oil #2		14,548.00		14,548.00		14,548.00		14,548.00
53699 - Premises Expenses		904,599.00		904,599.00		904,599.00		904,599.00
53800 - Communications		165,120.00		165,120.00		165,120.00		165,120.00
54000 - Purchased Commodities		739,092.00		739,092.00		739,092.00		739,092.00
55000 - Other / Fixed Charges		1,500.00		1,500.00		1,500.00		1,500.00
TOTAL OTHER EXPENSES		3,604,729.00		3,604,729.00		3,614,491.00		3,614,491.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12067 - Reflective License Plates								
58999 - Other		5,148.00		0.00		0.00		0.00
TOTAL 12067 - Reflective License Plates		5,148.00		0.00		0.00		0.00
12091 - Commercial Vehicle Information Systems and Networks Project								
58999 - Other		0.00		214,676.00		324,676.00		324,676.00
TOTAL 12091 - Commercial Vehicle Information Systems and Networks Project		0.00		214,676.00		324,676.00		324,676.00
TOTAL OTHER CURRENT EXPENSES		5,148.00		214,676.00		324,676.00		324,676.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - 12001 - Special Transportation Fund		27,887,767.00		30,916,585.00		32,376,056.00		34,028,335.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Bond Funds		128,000.04		21,333.00		0.00		0.00
Emmissions Enterprise Funds		2,379,426.30		0.00		0.00		0.00
Federal Funds		130,101.11		1,390,000.00		0.00		0.00
Private Funds		70,946.00		59,269.00		25,200.00		25,200.00
TOTAL ADDITIONAL FUNDS AVAILABLE		2,708,473.45		1,470,602.00		25,200.00		25,200.00
GRAND TOTAL		30,596,240.45		32,387,187.00		32,401,256.00		34,053,535.00

BR-2 REPORT

DMV35000 - Department of Motor Vehicles

12001 - Special Transportation Fund

31002 - Regulation of Motor Vehicles & Their Use

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	96.00	6.00	0.00	102.00	0.00	102.00	0.00	102.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		8.00		8.00		8.00		8.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		8,072,899.00		6,871,720.00		7,175,635.00		7,578,954.00
50120 - Salaries & Wages-Temporary		8,107.00		99,500.00		104,552.00		111,265.00
50150 - Salaries & Wages-Part Time		351,237.00		304,100.00		319,540.00		340,055.00
50160 - Longevity Payments		26,717.00		89,500.00		89,500.00		89,500.00
50170 - Overtime		141,713.00		250,000.00		262,692.00		279,558.00
50190 - Accumulated Leave		72,012.00		50,000.00		50,000.00		50,000.00
50399 - Other Salaries & Wages		19,362.00		34,000.00		80,597.00		85,166.00
58999 - Other		28,240.00		40,000.00		40,000.00		40,000.00
TOTAL PERSONAL SERVICES		8,720,287.00		7,738,820.00		8,122,516.00		8,574,498.00
OTHER EXPENSES		Actual		Estimated		Requested Yr1		Requested Yr2
50700 - Employee Expenses		3,795.00		3,795.00		3,795.00		3,795.00
50770 - Employee Travel		3,608.00		3,608.00		3,608.00		3,608.00
51010 - Professional Services		10,140.00		10,140.00		10,140.00		10,140.00
51500 - Other Services		2,082,724.00		2,082,724.00		2,082,724.00		2,082,724.00
52500 - Equipment Rental and Maintenance		25,459.00		25,459.00		25,459.00		25,459.00
53000 - Motor Vehicle Costs		426,197.00		426,197.00		426,197.00		426,197.00
53699 - Premises Expenses		19,275.00		19,275.00		19,275.00		19,275.00
53700 - Information Technology		69,944.00		69,944.00		69,944.00		69,944.00
53800 - Communications		19,439.00		19,439.00		19,439.00		19,439.00
54000 - Purchased Commodities		169,171.00		169,171.00		169,171.00		169,171.00
TOTAL OTHER EXPENSES		2,829,752.00		2,829,752.00		2,829,752.00		2,829,752.00
EQUIPMENT		Actual		Estimated		Requested Yr1		Requested Yr2
50000 - Expenditures		460,175.00		460,176.00		460,176.00		460,176.00
TOTAL EQUIPMENT		460,175.00		460,176.00		460,176.00		460,176.00
OTHER CURRENT EXPENSES		Actual		Estimated		Requested Yr1		Requested Yr2
12067 - Reflective License Plates								
58999 - Other		763,921.00		0.00		0.00		0.00
TOTAL 12067 - Reflective License Plates		763,921.00		0.00		0.00		0.00
TOTAL OTHER CURRENT EXPENSES		763,921.00		0.00		0.00		0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		Actual		Estimated		Requested Yr1		Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS		Actual		Estimated		Requested Yr1		Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS		Actual		Estimated		Requested Yr1		Requested Yr2
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - 12001 - Special Transportation Fund		12,774,135.00		11,028,748.00		11,412,444.00		11,864,426.00
ADDITIONAL FUNDS AVAILABLE		Actual		Estimated		Requested Yr1		Requested Yr2
Bond Funds		0.00		2,681,760.00		0.00		0.00
Emmissions Enterprise Funds		2,815,515.80		0.00		0.00		0.00
Federal Funds		3,476,633.05		8,079,410.00		2,540,224.00		2,540,224.00
Private Funds		504,969.44		504,969.00		504,969.00		504,969.00
TOTAL ADDITIONAL FUNDS AVAILABLE		6,797,118.29		11,266,139.00		3,045,193.00		3,045,193.00
GRAND TOTAL		19,571,253.29		22,294,887.00		14,457,637.00		14,909,619.00

BR-2 REPORT

DMV35000 - Department of Motor Vehicles

12001 - Special Transportation Fund

31003 - Support Services

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	104.00	4.00	0.00	108.00	0.00	108.00	0.00	108.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		8,681,531.00		9,270,520.00		9,704,761.00		10,261,194.00
50120 - Salaries & Wages-Temporary		67,132.00		473,400.00		498,142.00		530,075.00
50150 - Salaries & Wages-Part Time		244,611.00		376,000.00		395,651.00		421,013.00
50160 - Longevity Payments		20,030.00		67,000.00		67,000.00		67,000.00
50170 - Overtime		176,684.00		160,000.00		168,362.00		179,155.00
50190 - Accumulated Leave		64,724.00		45,000.00		45,000.00		45,000.00
50399 - Other Salaries & Wages		(5,416.00)		0.00		45,013.00		65,451.00
58999 - Other		3,882.00		5,000.00		5,000.00		5,000.00
TOTAL PERSONAL SERVICES		9,253,178.00		10,396,920.00		10,928,929.00		11,573,888.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses		14,877.00		14,877.00		14,877.00		14,877.00
50770 - Employee Travel		5,359.00		5,359.00		5,359.00		5,359.00
51010 - Professional Services		31,494.00		31,494.00		31,494.00		31,494.00
51500 - Other Services		1,787,912.00		1,787,912.00		1,787,912.00		1,787,912.00
52500 - Equipment Rental and Maintenance		126,728.00		126,728.00		126,728.00		126,728.00
53000 - Motor Vehicle Costs		44,345.00		44,345.00		44,345.00		44,345.00
53331 - Electricity		261,290.00		261,290.00		261,290.00		261,290.00
53334 - Water		24,385.00		24,385.00		24,385.00		24,385.00
53335 - Sewer		1,967.00		1,967.00		1,967.00		1,967.00
53338 - Natural Gas		35,842.00		35,842.00		35,842.00		35,842.00
53348 - Diesel-Generator		1,080.00		1,080.00		1,080.00		1,080.00
53699 - Premises Expenses		614,857.00		614,857.00		614,857.00		614,857.00
53700 - Information Technology		3,371,763.00		3,157,757.00		3,157,757.00		3,157,757.00
53800 - Communications		494,128.00		494,128.00		494,128.00		494,128.00
54000 - Purchased Commodities		2,421,165.00		2,135,948.00		2,135,948.00		2,135,948.00
TOTAL OTHER EXPENSES		9,237,192.00		8,737,969.00		8,737,969.00		8,737,969.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
50000 - Expenditures		8,580.00		8,580.00		8,580.00		8,580.00
TOTAL EQUIPMENT		8,580.00		8,580.00		8,580.00		8,580.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12067 - Reflective License Plates								
58999 - Other		2,115,583.00		0.00		0.00		0.00
TOTAL 12067 - Reflective License Plates		2,115,583.00		0.00		0.00		0.00
TOTAL OTHER CURRENT EXPENSES		2,115,583.00		0.00		0.00		0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - 12001 - Special Transportation Fund		20,614,533.00		19,143,469.00		19,675,478.00		20,320,437.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Bond Funds		900,866.21		8,770,825.00		0.00		0.00
Emmissions Enterprise Funds		727,241.51		0.00		0.00		0.00
Federal Funds		935,822.96		1,020,118.00		0.00		0.00
Private Funds		0.00		1,924,427.00		0.00		0.00
TOTAL ADDITIONAL FUNDS AVAILABLE		2,563,930.68		11,715,370.00		0.00		0.00
GRAND TOTAL		23,178,463.68		30,858,839.00		19,675,478.00		20,320,437.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		14.00		14.00		14.00		14.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		55,500.00		892,500.00		933,996.00		988,219.00
50399 - Other Salaries & Wages		0.00		0.00		4,656.00		5,621.00
58999 - Other		110.00		0.00		0.00		0.00
TOTAL PERSONAL SERVICES		55,610.00		892,500.00		938,652.00		993,840.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER CURRENT EXPENSES		0.00		0.00		0.00		0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - 12001 - Special Transportation Fund		55,610.00		892,500.00		938,652.00		993,840.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Emissions Enterprise Funds		0.00		6,210,679.00		6,405,210.00		6,652,875.00
TOTAL ADDITIONAL FUNDS AVAILABLE		0.00		6,210,679.00		6,405,210.00		6,652,875.00
GRAND TOTAL		55,610.00		7,103,179.00		7,343,862.00		7,646,715.00

APPROPRIATION ADJUSTMENT SUMMARY

10/1/2018

BR-3 REPORT

11:40 AM

DMV35000 - Department of Motor Vehicles

ALL FUNDS

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	603.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	603.00	0.00	603.00	0.00	603.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	49,296,260				
FY 20 Cost of FY 20 COLA (311)		1,608,584		1,608,584	
FY 20 Cost of FY 20 Increment (312)		654,066		654,066	
FY 21 Cost of FY 20 COLA (311)		0		64,340	
FY 21 Cost of FY 20 Increment (312)		0		545,926	
FY 21 Cost of FY 21 COLA (321)		0		1,687,469	
FY 21 Cost of FY 21 Increment (322)		0		654,615	
Lumpsum Annual Payments in Lieu of Step Increase FY 20 & FY 21		202,390		244,154	
TOTAL - 10010 - Personal Services	49,296,260	2,465,040	51,761,300	5,459,154	54,755,414
10020 - Other Expenses	15,397,378				
Rent Increase for Waterbury DMV FY 20 & FY 21		9,762		9,762	
TOTAL - 10020 - Other Expenses	15,397,378	9,762	15,407,140	9,762	15,407,140
12091 - Commercial Vehicle Information Systems and Networks Project	214,676				
Restore Funding CVISN/CVIEW/RTIV		110,000		110,000	
TOTAL - 12091 - Commercial Vehicle Information Systems and Networks Project	214,676	110,000	324,676	110,000	324,676
TOTAL - ALL FUNDS	65,377,070	2,584,802	67,961,872	5,578,916	70,955,986

APPROPRIATION ADJUSTMENT SUMMARY

10/1/2018

BR-3 REPORT

11:40 AM

DMV35000 - Department of Motor Vehicles

ALL FUNDS

14000 - Agency Management Services

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	27.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	27.00	0.00	27.00	0.00	27.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	3,170,840				
FY 20 Cost of FY 20 COLA (311)		98,930		98,930	
FY 20 Cost of FY 20 Increment (312)		57,346		57,346	
FY 21 Cost of FY 20 COLA (311)		0		3,956	
FY 21 Cost of FY 20 Increment (312)		0		21,784	
FY 21 Cost of FY 21 COLA (321)		0		103,001	
FY 21 Cost of FY 21 Increment (322)		0		58,523	
Lumpsum Annual Payments in Lieu of Step Increase FY 20 & FY 21		7,198		9,640	
TOTAL - 10010 - Personal Services	3,170,840	163,474	3,334,314	353,180	3,524,020
TOTAL - ALL FUNDS	3,395,768	163,474	3,559,242	353,180	3,748,948

APPROPRIATION ADJUSTMENT SUMMARY

10/1/2018

BR-3 REPORT

11:41 AM

DMV35000 - Department of Motor Vehicles

ALL FUNDS

31001 - Customer Services

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	366.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	366.00	0.00	366.00	0.00	366.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	27,097,180				
FY 20 Cost of FY 20 COLA (311)		899,449		899,449	
FY 20 Cost of FY 20 Increment (312)		341,334		341,334	
FY 21 Cost of FY 20 COLA (311)		0		35,977	
FY 21 Cost of FY 20 Increment (312)		0		318,960	
FY 21 Cost of FY 21 COLA (321)		0		941,185	
FY 21 Cost of FY 21 Increment (322)		0		342,807	
Lumpsum Annual Payments in Lieu of Step Increase FY 20 & FY 21		98,926		112,276	
TOTAL - 10010 - Personal Services	27,097,180	1,339,709	28,436,889	2,991,988	30,089,168
10020 - Other Expenses	3,604,729				
Rent Increase for Waterbury DMV FY 20 & FY 21		9,762		9,762	
TOTAL - 10020 - Other Expenses	3,604,729	9,762	3,614,491	9,762	3,614,491
12091 - Commercial Vehicle Information Systems and Networks Project	214,676				
Restore Funding CVISN/CVIEW/RTIV		110,000		110,000	
TOTAL - 12091 - Commercial Vehicle Information Systems and Networks Project	214,676	110,000	324,676	110,000	324,676
TOTAL - ALL FUNDS	30,916,585	1,459,471	32,376,056	3,111,750	34,028,335

APPROPRIATION ADJUSTMENT SUMMARY

10/1/2018

BR-3 REPORT

11:41 AM

DMV35000 - Department of Motor Vehicles

ALL FUNDS

31002 - Regulation of Motor Vehicles & Their Use

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	102.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	102.00	0.00	102.00	0.00	102.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	7,738,820				
FY 20 Cost of FY 20 COLA (311)		244,146		244,146	
FY 20 Cost of FY 20 Increment (312)		92,953		92,953	
FY 21 Cost of FY 20 COLA (311)		0		9,766	
FY 21 Cost of FY 20 Increment (312)		0		85,817	
FY 21 Cost of FY 21 COLA (321)		0		257,213	
FY 21 Cost of FY 21 Increment (322)		0		94,617	
Lumpsum Annual Payments in Lieu of Step Increase FY 20 & FY 21		46,597		51,166	
TOTAL - 10010 - Personal Services	7,738,820	383,696	8,122,516	835,678	8,574,498
TOTAL - ALL FUNDS	11,028,748	383,696	11,412,444	835,678	11,864,426

APPROPRIATION ADJUSTMENT SUMMARY

10/1/2018

BR-3 REPORT

11:41 AM

DMV35000 - Department of Motor Vehicles

ALL FUNDS

31003 - Support Services

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	108.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	108.00	0.00	108.00	0.00	108.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	10,396,920				
FY 20 Cost of FY 20 COLA (311)		336,878		336,878	
FY 20 Cost of FY 20 Increment (312)		150,118		150,118	
FY 21 Cost of FY 20 COLA (311)		0		13,474	
FY 21 Cost of FY 20 Increment (312)		0		109,686	
FY 21 Cost of FY 21 COLA (321)		0		355,128	
FY 21 Cost of FY 21 Increment (322)		0		146,233	
Lumpsum Annual Payments in Lieu of Step Increase FY 20 & FY 21		45,013		65,451	
TOTAL - 10010 - Personal Services	10,396,920	532,009	10,928,929	1,176,968	11,573,888
TOTAL - ALL FUNDS	19,143,469	532,009	19,675,478	1,176,968	20,320,437

APPROPRIATION ADJUSTMENT SUMMARY

10/1/2018

BR-3 REPORT

11:41 AM

DMV35000 - Department of Motor Vehicles

ALL FUNDS

62018 - Auto Emissions Inspection

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	0.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	0.00	0.00	0.00	0.00	0.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	892,500				
FY 20 Cost of FY 20 COLA (311)		29,181		29,181	
FY 20 Cost of FY 20 Increment (312)		12,315		12,315	
FY 21 Cost of FY 20 COLA (311)		0		1,167	
FY 21 Cost of FY 20 Increment (312)		0		9,679	
FY 21 Cost of FY 21 COLA (321)		0		30,942	
FY 21 Cost of FY 21 Increment (322)		0		12,435	
Lumpsum Annual Payments in Lieu of Step Increase FY 20 & FY 21		4,656		5,621	
TOTAL - 10010 - Personal Services	892,500	46,152	938,652	101,340	993,840
TOTAL - ALL FUNDS	892,500	46,152	938,652	101,340	993,840

APPROPRIATION ADJUSTMENT SUMMARY

10/1/2018

BR-3 REPORT

11:43 AM

DMV35000 - Department of Motor Vehicles

12001 - Special Transportation Fund

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	603.00				
PERMANENT FULL-TIME POSITIONS - 12001 - Special Transportation Fund	603.00	0.00	603.00	0.00	603.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	49,296,260				
FY 20 Cost of FY 20 COLA (311)		1,608,584		1,608,584	
FY 20 Cost of FY 20 Increment (312)		654,066		654,066	
FY 21 Cost of FY 20 COLA (311)		0		64,340	
FY 21 Cost of FY 20 Increment (312)		0		545,926	
FY 21 Cost of FY 21 COLA (321)		0		1,687,469	
FY 21 Cost of FY 21 Increment (322)		0		654,615	
Lumpsum Annual Payments in Lieu of Step Increase FY 20 & FY 21		202,390		244,154	
TOTAL - 10010 - Personal Services	49,296,260	2,465,040	51,761,300	5,459,154	54,755,414
10020 - Other Expenses	15,397,378				
Rent Increase for Waterbury DMV FY 20 & FY 21		9,762		9,762	
TOTAL - 10020 - Other Expenses	15,397,378	9,762	15,407,140	9,762	15,407,140
12091 - Commercial Vehicle Information Systems and Networks Project	214,676				
Restore Funding CVISN/CVIEW/RTIV		110,000		110,000	
TOTAL - 12091 - Commercial Vehicle Information Systems and Networks Project	214,676	110,000	324,676	110,000	324,676
TOTAL - 12001 - Special Transportation Fund	65,377,070	2,584,802	67,961,872	5,578,916	70,955,986

APPROPRIATION ADJUSTMENT SUMMARY

10/1/2018

BR-3 REPORT

11:43 AM

DMV35000 - Department of Motor Vehicles

12001 - Special Transportation Fund

14000 - Agency Management Services

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	27.00				
PERMANENT FULL-TIME POSITIONS - 12001 - Special Transportation Fund	27.00	0.00	27.00	0.00	27.00

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	3,170,840				
FY 20 Cost of FY 20 COLA (311)		98,930		98,930	
FY 20 Cost of FY 20 Increment (312)		57,346		57,346	
FY 21 Cost of FY 20 COLA (311)		0		3,956	
FY 21 Cost of FY 20 Increment (312)		0		21,784	
FY 21 Cost of FY 21 COLA (321)		0		103,001	
FY 21 Cost of FY 21 Increment (322)		0		58,523	
Lumpsum Annual Payments in Lieu of Step Increase FY 20 & FY 21		7,198		9,640	
TOTAL - 10010 - Personal Services	3,170,840	163,474	3,334,314	353,180	3,524,020
TOTAL - 12001 - Special Transportation Fund	3,395,768	163,474	3,559,242	353,180	3,748,948

APPROPRIATION ADJUSTMENT SUMMARY

10/1/2018

BR-3 REPORT

11:43 AM

DMV35000 - Department of Motor Vehicles

12001 - Special Transportation Fund

31001 - Customer Services

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	366.00				
PERMANENT FULL-TIME POSITIONS - 12001 - Special Transportation Fund	366.00	0.00	366.00	0.00	366.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	27,097,180				
FY 20 Cost of FY 20 COLA (311)		899,449		899,449	
FY 20 Cost of FY 20 Increment (312)		341,334		341,334	
FY 21 Cost of FY 20 COLA (311)		0		35,977	
FY 21 Cost of FY 20 Increment (312)		0		318,960	
FY 21 Cost of FY 21 COLA (321)		0		941,185	
FY 21 Cost of FY 21 Increment (322)		0		342,807	
Lumpsum Annual Payments in Lieu of Step Increase FY 20 & FY 21		98,926		112,276	
TOTAL - 10010 - Personal Services	27,097,180	1,339,709	28,436,889	2,991,988	30,089,168
10020 - Other Expenses	3,604,729				
Rent Increase for Waterbury DMV FY 20 & FY 21		9,762		9,762	
TOTAL - 10020 - Other Expenses	3,604,729	9,762	3,614,491	9,762	3,614,491
12091 - Commercial Vehicle Information Systems and Networks Project	214,676				
Restore Funding CVISN/CVIEW/RTIV		110,000		110,000	
TOTAL - 12091 - Commercial Vehicle Information Systems and Networks Project	214,676	110,000	324,676	110,000	324,676
TOTAL - 12001 - Special Transportation Fund	30,916,585	1,459,471	32,376,056	3,111,750	34,028,335

APPROPRIATION ADJUSTMENT SUMMARY

10/1/2018

BR-3 REPORT

11:43 AM

DMV35000 - Department of Motor Vehicles

12001 - Special Transportation Fund

31002 - Regulation of Motor Vehicles & Their Use

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	102.00				
PERMANENT FULL-TIME POSITIONS - 12001 - Special Transportation Fund	102.00	0.00	102.00	0.00	102.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	7,738,820				
FY 20 Cost of FY 20 COLA (311)		244,146		244,146	
FY 20 Cost of FY 20 Increment (312)		92,953		92,953	
FY 21 Cost of FY 20 COLA (311)		0		9,766	
FY 21 Cost of FY 20 Increment (312)		0		85,817	
FY 21 Cost of FY 21 COLA (321)		0		257,213	
FY 21 Cost of FY 21 Increment (322)		0		94,617	
Lumpsum Annual Payments in Lieu of Step Increase FY 20 & FY 21		46,597		51,166	
TOTAL - 10010 - Personal Services	7,738,820	383,696	8,122,516	835,678	8,574,498
TOTAL - 12001 - Special Transportation Fund	11,028,748	383,696	11,412,444	835,678	11,864,426

APPROPRIATION ADJUSTMENT SUMMARY

10/1/2018

BR-3 REPORT

11:44 AM

DMV35000 - Department of Motor Vehicles

12001 - Special Transportation Fund

31003 - Support Services

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	108.00				
PERMANENT FULL-TIME POSITIONS - 12001 - Special Transportation Fund	108.00	0.00	108.00	0.00	108.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	10,396,920				
FY 20 Cost of FY 20 COLA (311)		336,878		336,878	
FY 20 Cost of FY 20 Increment (312)		150,118		150,118	
FY 21 Cost of FY 20 COLA (311)		0		13,474	
FY 21 Cost of FY 20 Increment (312)		0		109,686	
FY 21 Cost of FY 21 COLA (321)		0		355,128	
FY 21 Cost of FY 21 Increment (322)		0		146,233	
Lumpsum Annual Payments in Lieu of Step Increase FY 20 & FY 21		45,013		65,451	
TOTAL - 10010 - Personal Services	10,396,920	532,009	10,928,929	1,176,968	11,573,888
TOTAL - 12001 - Special Transportation Fund	19,143,469	532,009	19,675,478	1,176,968	20,320,437

APPROPRIATION ADJUSTMENT SUMMARY

10/1/2018

BR-3 REPORT

11:44 AM

DMV35000 - Department of Motor Vehicles

12001 - Special Transportation Fund

62018 - Auto Emissions Inspection

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	0.00				
PERMANENT FULL-TIME POSITIONS - 12001 - Special Transportation Fund	0.00	0.00	0.00	0.00	0.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	892,500				
FY 20 Cost of FY 20 COLA (311)		29,181		29,181	
FY 20 Cost of FY 20 Increment (312)		12,315		12,315	
FY 21 Cost of FY 20 COLA (311)		0		1,167	
FY 21 Cost of FY 20 Increment (312)		0		9,679	
FY 21 Cost of FY 21 COLA (321)		0		30,942	
FY 21 Cost of FY 21 Increment (322)		0		12,435	
Lumpsum Annual Payments in Lieu of Step Increase FY 20 & FY 21		4,656		5,621	
TOTAL - 10010 - Personal Services	892,500	46,152	938,652	101,340	993,840
TOTAL - 12001 - Special Transportation Fund	892,500	46,152	938,652	101,340	993,840

10010 - Personal Services	TOTAL - Support Services		150,118.00	150,118.00
	62018 - Auto Emissions Inspection	50110 - Salaries & Wages-Full Time	12,315.00	12,315.00
	TOTAL - Auto Emissions Inspection		12,315.00	12,315.00
TOTAL - Personal Services			654,066.00	654,066.00
Total Costs			654,066.00	654,066.00

Fund Code & Title 12001 - Special Transportation Fund
 Adjustment Title FY 20 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	68,261.00	68,261.00
		50120 - Salaries & Wages-Temporary	3,150.00	3,150.00
		50150 - Salaries & Wages-Part Time	27,182.00	27,182.00
		50170 - Overtime	337.00	337.00
		TOTAL - Agency Management Services		98,930.00
	31001 - Customer Services	50110 - Salaries & Wages-Full Time	720,722.00	720,722.00
		50120 - Salaries & Wages-Temporary	36,481.00	36,481.00
		50150 - Salaries & Wages-Part Time	123,602.00	123,602.00
		50170 - Overtime	18,644.00	18,644.00
		TOTAL - Customer Services		899,449.00
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	222,150.00	222,150.00
		50120 - Salaries & Wages-Temporary	3,349.00	3,349.00
		50150 - Salaries & Wages-Part Time	10,234.00	10,234.00
		50170 - Overtime	8,413.00	8,413.00
		TOTAL - Regulation of Motor Vehicles & Their Use		244,146.00
	31003 - Support Services	50110 - Salaries & Wages-Full Time	302,907.00	302,907.00
		50120 - Salaries & Wages-Temporary	15,932.00	15,932.00
		50150 - Salaries & Wages-Part Time	12,654.00	12,654.00
		50170 - Overtime	5,385.00	5,385.00

10010 - Personal Services	TOTAL - Support Services		336,878.00	336,878.00
	62018 - Auto Emissions Inspection	50110 - Salaries & Wages-Full Time	29,181.00	29,181.00
	TOTAL - Auto Emissions Inspection		29,181.00	29,181.00
TOTAL - Personal Services			1,608,584.00	1,608,584.00
Total Costs			1,608,584.00	1,608,584.00

Fund Code & Title 12001 - Special Transportation Fund
 Adjustment Title FY 21 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type A/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	13,764.00
		50120 - Salaries & Wages-Temporary	0.00	824.00
		50150 - Salaries & Wages-Part Time	0.00	7,108.00
		50170 - Overtime	0.00	88.00
		TOTAL - Agency Management Services		0.00
	31001 - Customer Services	50110 - Salaries & Wages-Full Time	0.00	236,992.00
		50120 - Salaries & Wages-Temporary	0.00	16,731.00
		50150 - Salaries & Wages-Part Time	0.00	56,686.00
		50170 - Overtime	0.00	8,551.00
		TOTAL - Customer Services		0.00
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	75,488.00
		50120 - Salaries & Wages-Temporary	0.00	1,572.00
		50150 - Salaries & Wages-Part Time	0.00	4,806.00
		50170 - Overtime	0.00	3,951.00
		TOTAL - Regulation of Motor Vehicles & Their Use		0.00
	31003 - Support Services	50110 - Salaries & Wages-Full Time	0.00	95,961.00
		50120 - Salaries & Wages-Temporary	0.00	6,437.00
		50150 - Salaries & Wages-Part Time	0.00	5,112.00
		50170 - Overtime	0.00	2,176.00

10010 - Personal Services	TOTAL - Support Services		0.00	109,686.00
	62018 - Auto Emissions Inspection	50110 - Salaries & Wages-Full Time	0.00	9,679.00
	TOTAL - Auto Emissions Inspection		0.00	9,679.00
TOTAL - Personal Services			0.00	545,926.00
Total Costs			0.00	545,926.00

Fund Code & Title 12001 - Special Transportation Fund
 Adjustment Title FY 21 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	2,730.00
		50120 - Salaries & Wages-Temporary	0.00	126.00
		50150 - Salaries & Wages-Part Time	0.00	1,087.00
		50170 - Overtime	0.00	13.00
		TOTAL - Agency Management Services		0.00
	31001 - Customer Services	50110 - Salaries & Wages-Full Time	0.00	28,828.00
		50120 - Salaries & Wages-Temporary	0.00	1,459.00
		50150 - Salaries & Wages-Part Time	0.00	4,944.00
		50170 - Overtime	0.00	746.00
		TOTAL - Customer Services		0.00
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	8,886.00
		50120 - Salaries & Wages-Temporary	0.00	134.00
		50150 - Salaries & Wages-Part Time	0.00	409.00
		50170 - Overtime	0.00	337.00
		TOTAL - Regulation of Motor Vehicles & Their Use		0.00
	31003 - Support Services	50110 - Salaries & Wages-Full Time	0.00	12,116.00
		50120 - Salaries & Wages-Temporary	0.00	637.00
		50150 - Salaries & Wages-Part Time	0.00	506.00
		50170 - Overtime	0.00	215.00

10010 - Personal Services	TOTAL - Support Services		0.00	13,474.00
	62018 - Auto Emissions Inspection	50110 - Salaries & Wages-Full Time	0.00	1,167.00
	TOTAL - Auto Emissions Inspection		0.00	1,167.00
TOTAL - Personal Services			0.00	64,340.00
Total Costs			0.00	64,340.00

Fund Code & Title 12001 - Special Transportation Fund
 Adjustment Title FY 21 Cost of FY 21 Increment (322)
 Adjustment Type Technical Sub-Type AI/PARS - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	37,154.00
		50120 - Salaries & Wages-Temporary	0.00	2,195.00
		50150 - Salaries & Wages-Part Time	0.00	18,940.00
		50170 - Overtime	0.00	234.00
		TOTAL - Agency Management Services		0.00
	31001 - Customer Services	50110 - Salaries & Wages-Full Time	0.00	256,491.00
		50120 - Salaries & Wages-Temporary	0.00	17,618.00
		50150 - Salaries & Wages-Part Time	0.00	59,694.00
		50170 - Overtime	0.00	9,004.00
		TOTAL - Customer Services		0.00
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	83,728.00
		50120 - Salaries & Wages-Temporary	0.00	1,658.00
		50150 - Salaries & Wages-Part Time	0.00	5,066.00
		50170 - Overtime	0.00	4,165.00
		TOTAL - Regulation of Motor Vehicles & Their Use		0.00
	31003 - Support Services	50110 - Salaries & Wages-Full Time	0.00	127,199.00
		50120 - Salaries & Wages-Temporary	0.00	8,927.00
		50150 - Salaries & Wages-Part Time	0.00	7,090.00
		50170 - Overtime	0.00	3,017.00

10010 - Personal Services	TOTAL - Support Services		0.00	146,233.00
	62018 - Auto Emissions Inspection	50110 - Salaries & Wages-Full Time	0.00	12,435.00
	TOTAL - Auto Emissions Inspection		0.00	12,435.00
TOTAL - Personal Services			0.00	654,615.00
Total Costs			0.00	654,615.00

Fund Code & Title 12001 - Special Transportation Fund
 Adjustment Title FY 21 Cost of FY 21 COLA (321)
 Adjustment Type Technical Sub-Type COLA - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	72,332.00
		50120 - Salaries & Wages-Temporary	0.00	3,150.00
		50150 - Salaries & Wages-Part Time	0.00	27,182.00
		50170 - Overtime	0.00	337.00
		TOTAL - Agency Management Services		0.00
	31001 - Customer Services	50110 - Salaries & Wages-Full Time	0.00	762,458.00
		50120 - Salaries & Wages-Temporary	0.00	36,481.00
		50150 - Salaries & Wages-Part Time	0.00	123,602.00
		50170 - Overtime	0.00	18,644.00
		TOTAL - Customer Services		0.00
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	235,217.00
		50120 - Salaries & Wages-Temporary	0.00	3,349.00
		50150 - Salaries & Wages-Part Time	0.00	10,234.00
		50170 - Overtime	0.00	8,413.00
		TOTAL - Regulation of Motor Vehicles & Their Use		0.00
	31003 - Support Services	50110 - Salaries & Wages-Full Time	0.00	321,157.00
		50120 - Salaries & Wages-Temporary	0.00	15,932.00
		50150 - Salaries & Wages-Part Time	0.00	12,654.00
		50170 - Overtime	0.00	5,385.00

10010 - Personal Services	TOTAL - Support Services		0.00	355,128.00
	62018 - Auto Emissions Inspection	50110 - Salaries & Wages-Full Time	0.00	30,942.00
	TOTAL - Auto Emissions Inspection		0.00	30,942.00
TOTAL - Personal Services			0.00	1,687,469.00
Total Costs			0.00	1,687,469.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 20 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type A/PPARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
21897 - MCSAP Basic Grant MC-05-09-1				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	7,075.00	7,075.00
	TOTAL - Regulation of Motor Vehicles & Their Use		7,075.00	7,075.00
	31003 - Support Services	50110 - Salaries & Wages-Full Time	288.00	288.00
	TOTAL - Support Services		288.00	288.00
TOTAL - MCSAP Basic Grant MC-05-09-1			7,363.00	7,363.00
22554 - CDL Improvement				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	1,263.00	1,263.00
	TOTAL - Regulation of Motor Vehicles & Their Use		1,263.00	1,263.00
TOTAL - CDL Improvement			1,263.00	1,263.00
22837 - Administrative Hearings				
	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	3,301.00	3,301.00
	TOTAL - Agency Management Services		3,301.00	3,301.00
TOTAL - Administrative Hearings			3,301.00	3,301.00
35417 - Ignition Interlock Device Program				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	4,777.00	4,777.00
	TOTAL - Regulation of Motor Vehicles & Their Use		4,777.00	4,777.00

TOTAL - Ignition Interlock Device Program		4,777.00	4,777.00
Total Costs		16,704.00	16,704.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 20 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
21897 - MCSAP Basic Grant MC-05-09-1				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	22,606.00	22,606.00
	TOTAL - Regulation of Motor Vehicles & Their Use		22,606.00	22,606.00
	31003 - Support Services	50110 - Salaries & Wages-Full Time	595.00	595.00
TOTAL - Support Services		595.00	595.00	
TOTAL - MCSAP Basic Grant MC-05-09-1			23,201.00	23,201.00
22554 - CDL Improvement				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	2,796.00	2,796.00
	TOTAL - Regulation of Motor Vehicles & Their Use		2,796.00	2,796.00
TOTAL - CDL Improvement			2,796.00	2,796.00
22837 - Administrative Hearings				
	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	6,414.00	6,414.00
	TOTAL - Agency Management Services		6,414.00	6,414.00
TOTAL - Administrative Hearings			6,414.00	6,414.00
35417 - Ignition Interlock Device Program				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	9,314.00	9,314.00
	TOTAL - Regulation of Motor Vehicles & Their Use		9,314.00	9,314.00

TOTAL - Ignition Interlock Device Program		9,314.00	9,314.00
Total Costs		41,725.00	41,725.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 21 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type A/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
21897 - MCSAP Basic Grant MC-05-09-1				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	8,254.00
	TOTAL - Regulation of Motor Vehicles & Their Use		0.00	8,254.00
	31003 - Support Services	50110 - Salaries & Wages-Full Time	0.00	335.00
	TOTAL - Support Services		0.00	335.00
TOTAL - MCSAP Basic Grant MC-05-09-1			0.00	8,589.00
22554 - CDL Improvement				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	1,473.00
	TOTAL - Regulation of Motor Vehicles & Their Use		0.00	1,473.00
TOTAL - CDL Improvement			0.00	1,473.00
22837 - Administrative Hearings				
	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	3,850.00
	TOTAL - Agency Management Services		0.00	3,850.00
TOTAL - Administrative Hearings			0.00	3,850.00
35417 - Ignition Interlock Device Program				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	5,572.00
	TOTAL - Regulation of Motor Vehicles & Their Use		0.00	5,572.00

TOTAL - Ignition Interlock Device Program		0.00	5,572.00
Total Costs		0.00	19,484.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 21 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
21897 - MCSAP Basic Grant MC-05-09-1				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	904.00
	TOTAL - Regulation of Motor Vehicles & Their Use		0.00	904.00
	31003 - Support Services	50110 - Salaries & Wages-Full Time	0.00	23.00
	TOTAL - Support Services		0.00	23.00
TOTAL - MCSAP Basic Grant MC-05-09-1			0.00	927.00
22554 - CDL Improvement				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	111.00
	TOTAL - Regulation of Motor Vehicles & Their Use		0.00	111.00
TOTAL - CDL Improvement			0.00	111.00
22837 - Administrative Hearings				
	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	256.00
	TOTAL - Agency Management Services		0.00	256.00
TOTAL - Administrative Hearings			0.00	256.00
35417 - Ignition Interlock Device Program				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	372.00
	TOTAL - Regulation of Motor Vehicles & Their Use		0.00	372.00

TOTAL - Ignition Interlock Device Program		0.00	372.00
Total Costs		0.00	1,666.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 21 Cost of FY 21 Increment (322)
 Adjustment Type Technical Sub-Type A/PARS - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
21897 - MCSAP Basic Grant MC-05-09-1				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	6,698.00
	TOTAL - Regulation of Motor Vehicles & Their Use		0.00	6,698.00
	31003 - Support Services	50110 - Salaries & Wages-Full Time	0.00	297.00
	TOTAL - Support Services		0.00	297.00
TOTAL - MCSAP Basic Grant MC-05-09-1			0.00	6,995.00
22554 - CDL Improvement				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	1,307.00
	TOTAL - Regulation of Motor Vehicles & Their Use		0.00	1,307.00
TOTAL - CDL Improvement			0.00	1,307.00
22837 - Administrative Hearings				
	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	3,416.00
	TOTAL - Agency Management Services		0.00	3,416.00
TOTAL - Administrative Hearings			0.00	3,416.00
35417 - Ignition Interlock Device Program				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	4,910.00
	TOTAL - Regulation of Motor Vehicles & Their Use		0.00	4,910.00

TOTAL - Ignition Interlock Device Program		0.00	4,910.00
Total Costs		0.00	16,628.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 21 Cost of FY 21 COLA (321)
 Adjustment Type Technical Sub-Type COLA - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
21897 - MCSAP Basic Grant MC-05-09-1				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	23,912.00
	TOTAL - Regulation of Motor Vehicles & Their Use		0.00	23,912.00
	31003 - Support Services	50110 - Salaries & Wages-Full Time	0.00	637.00
TOTAL - Support Services		0.00	637.00	
TOTAL - MCSAP Basic Grant MC-05-09-1			0.00	24,549.00
22554 - CDL Improvement				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	2,985.00
	TOTAL - Regulation of Motor Vehicles & Their Use		0.00	2,985.00
TOTAL - CDL Improvement			0.00	2,985.00
22837 - Administrative Hearings				
	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	6,879.00
	TOTAL - Agency Management Services		0.00	6,879.00
TOTAL - Administrative Hearings			0.00	6,879.00
35417 - Ignition Interlock Device Program				
	31002 - Regulation of Motor Vehicles & Their Use	50110 - Salaries & Wages-Full Time	0.00	9,988.00
	TOTAL - Regulation of Motor Vehicles & Their Use		0.00	9,988.00

TOTAL - Ignition Interlock Device Program		0.00	9,988.00
Total Costs		0.00	44,401.00

DMV35000 - Department of Motor Vehicles

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	20218	21862	New Entrant Grant	31001	0.00	0.00	0.00	(15.74)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20218	21862	New Entrant Grant	31002	0.00	0.00	0.00	82,430.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20218	21897	MCSAP Basic Grant MC-05-09-1	14000	0.00	0.00	0.00	(235.40)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20218	21897	MCSAP Basic Grant MC-05-09-1	31001	0.00	0.00	0.00	3,631.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20218	21897	MCSAP Basic Grant MC-05-09-1	31002	11.30	2.55	0.00	1,874,099.80	13.85	0.00	1,912,074.00	13.85	0.00	1,912,074.00	13.85	0.00	1,912,074.00
12060	20218	21897	MCSAP Basic Grant MC-05-09-1	31003	0.00	0.00	0.00	34,578.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20237	22326	CVISN	14000	0.00	0.00	0.00	801.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20237	22326	CVISN	31002	0.00	0.00	0.00	1,590.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20237	22326	CVISN	31003	0.00	0.00	0.00	782,712.91	0.00	0.00	1,020,118.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20234	22441	Safety Data Improvement	31002	0.00	0.00	0.00	79,675.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20218	22491	Motor Coach Destination Inspec	31002	0.00	0.00	0.00	25,329.39	0.00	0.00	80,921.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20218	22494	High Crash Corridor Operations	31002	0.00	0.00	0.00	318,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20231	22553	PRISM	31002	0.00	0.00	0.00	23,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20232	22554	CDL Improvement	31001	0.00	0.00	0.00	126,485.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20232	22554	CDL Improvement	31002	2.00	4.00	0.00	601,512.32	6.00	0.00	5,437,863.00	6.00	0.00	0.00	6.00	0.00	0.00
12060	20232	22554	CDL Improvement	31003	0.00	0.00	0.00	118,531.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97067	22629	Homeland Security	31002	0.00	0.00	0.00	20,597.50	0.00	0.00	19,402.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22837	Administrative Hearings	31002	2.00	0.00	0.00	386,668.99	2.00	0.00	439,379.00	2.00	0.00	439,379.00	2.00	0.00	439,379.00
12060		22865	Interlocking Ignition Device	31002	0.00	2.00	0.00	62,978.20	2.00	0.00	188,771.00	2.00	0.00	188,771.00	2.00	0.00	188,771.00
12060		22875	High Priority ITD	31001	0.00	0.00	0.00	0.00	0.00	0.00	1,390,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35405	UCONN Commemorative Plates	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35405	UCONN Commemorative Plates	31001	0.00	0.00	0.00	25,200.00	0.00	0.00	25,200.00	0.00	0.00	25,200.00	0.00	0.00	25,200.00
12060		35417	Ignition Interlock Device Program	31002	5.15	0.00	0.00	504,969.44	5.15	0.00	504,969.00	5.15	0.00	504,969.00	5.15	0.00	504,969.00
12062		30498	Teen Driving Grant	14000	0.00	0.00	0.00	1,790.48	0.00	0.00	51,649.00	0.00	0.00	0.00	0.00	0.00	0.00

DMV35000 - Department of Motor Vehicles

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
13033		43115	CVISN Bond	31002	0.00	0.00	0.00	0.00	0.00	0.00	2,681,760.00	0.00	0.00	0.00	0.00	0.00	0.00
17071		43338	UPGRADE OF MOTOR VEHICLE SYS	31003	0.00	0.00	0.00	1,696.26	0.00	0.00	5,707,635.00	0.00	0.00	0.00	0.00	0.00	0.00
17101		43444	Upgrade DMV IT Systems	31003	0.00	0.00	0.00	0.00	0.00	0.00	1,924,427.00	0.00	0.00	0.00	0.00	0.00	0.00
17141		43526	DMV Unified Communications Project	31001	0.00	0.00	0.00	128,000.04	0.00	0.00	21,333.00	0.00	0.00	0.00	0.00	0.00	0.00
17161		43526	DMV Unified Communications Project	31003	0.00	0.00	0.00	867,993.19	0.00	0.00	452,911.00	0.00	0.00	0.00	0.00	0.00	0.00
17171		43526	DMV Unified Communications Project & Automated Voter Registration	31003	0.00	0.00	0.00	31,176.76	0.00	0.00	2,610,279.00	0.00	0.00	0.00	0.00	0.00	0.00
17891		41626	Construction Or Improvements to Motor Vehicles Facilities	31001	0.00	0.00	0.00	45,746.00	0.00	0.00	34,069.00	0.00	0.00	0.00	0.00	0.00	0.00
17891		41626	Construction Or Improvements to Motor Vehicles Facilities	31003	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21005		40001	Emissions funds	14000	0.00	0.00	0.00	288,495.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21005		40001	Emissions funds	31001	0.00	0.00	0.00	2,379,426.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21005		40001	Emissions funds	31002	0.00	0.00	0.00	2,815,515.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21005		40001	Emissions funds	31003	0.00	0.00	0.00	727,241.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21005		40001	Emissions funds	62018	58.75	6.50	0.00	0.00	65.25	0.00	6,210,679.00	65.25	0.00	6,405,210.00	65.25	0.00	6,652,875.00
TOTALS					79.20	15.05	0.00	12,360,374.34	94.25	0.00	30,714,439.00	94.25	0.00	9,475,603.00	94.25	0.00	9,723,268.00