Department of Motor Vehicles

Program Details-State Operations

Program	Enacted 2019-20 Budget	Proposed 2020-21 Budget	Change in Appropriation	Percent Change
All Funds	$105,785,000	$105,785,000	$0	0.0%
General Fund	$12,242,000	$12,242,000	$0	0.0%
Special Revenue-Federal	$20,493,000	$20,493,000	$0	0.0%
Special Revenue-Other	$67,750,000	$67,750,000	$0	0.0%
Internal Service	$5,300,000	$5,300,000	$0	0.0%
Personal Services	$48,253,000	$48,253,000	$0	0.0%
Contractual Services	$15,427,000	$15,427,000	$0	0.0%
Accident Prevention Course Program	$425,000	$425,000	$0	0.0%
Personal Service	$165,000	$165,000	$0	0.0%
Regular	$160,000	$160,000	$0	0.0%
Holiday/overtime compensation	$5,000	$5,000	$0	0.0%
Nonpersonal Service	$260,000	$260,000	$0	0.0%
Supplies and materials	$48,000	$48,000	$0	0.0%
Travel	$1,000	$1,000	$0	0.0%
Contractual Services	$211,000	$211,000	$0	0.0%
			$0	
Administration	$8,300,000	$8,300,000	$0	0.0%
Special Revenue-Other (SRO)	$3,000,000	$3,000,000	$0	0.0%
Internal Service Fund (ISF)	$5,300,000	$5,300,000	$0	0.0%
DMV Equitable Sharing Agreement-Justice Acct (SRO)	$1,000,000	$1,000,000	$0	0.0%
Nonpersonal service	$1,000,000	$1,000,000	$0	0.0%
Supplies and materials	$11,000	$11,000	$0	0.0%
Contractual Services	$98,000	$98,000	$0	0.0%
Equipment	$891,000	$891,000	$0	0.0%
DMV Equitable Sharing Agreement-Treasury Acct (SRO)	$1,000,000	$1,000,000	$0	0.0%
Nonpersonal service	$1,000,000	$1,000,000	$0	0.0%
Supplies and materials	$11,000	$11,000	$0	0.0%
Contractual Services	$98,000	$98,000	$0	0.0%
Equipment	$891,000	$891,000	$0	0.0%
			$0	
Federal Seized Assets Acct - (SRO)	$1,000,000	$1,000,000	$0	0.0%
Nonpersonal service	$1,000,000	$1,000,000	$0	0.0%
Supplies and materials	$11,000	$11,000	$0	0.0%
Contractual Services	$98,000	$98,000	$0	0.0%
Equipment	$891,000	$891,000	$0	0.0%
Banking Svcs Acct - (ISF)	$5,300,000	$5,300,000	$0	0.0%
Nonpersonal service	$5,300,000	$5,300,000	$0	0.0%
Contractual Services	$5,300,000	$5,300,000	$0	0.0%

Department of Motor Vehicles

Program Details-State Operations

Program	Enacted 2019-20 Budget	Proposed 2020-21 Budget	Change in Appropriation	Percent Change
Administrative Adjudication	**$44,103,000**	**$44,103,000**	**$0**	**0.0%**
Special Revenue-Other (SRO)	$44,103,000	$44,103,000	$0	0.0%
Admin Adjudication Acct - (SRO)	**$44,103,000**	**$44,103,000**	**$0**	**0.0%**
Personal service	$20,924,000	$20,924,000	$0	0.0%
Regular	$19,834,000	$19,834,000	$0	0.0%
Temporary Service	$955,000	$955,000	$0	0.0%
Holiday/overtime compensation	$135,000	$135,000	$0	0.0%
Nonpersonal service	$23,179,000	$23,179,000	$0	0.0%
Supplies and materials	$1,308,000	$1,308,000	$0	0.0%
Travel	$12,000	$12,000	$0	0.0%
Contractual Services	$7,997,000	$7,997,000	$0	0.0%
Equipment	$184,000	$184,000	$0	0.0%
Fringe benefits	$13,049,000	$13,049,000	$0	0.0%
Indirect costs	$629,000	$629,000	$0	0.0%
Clean Air Program	**$20,623,000**	**$20,623,000**	**$0**	**0.0%**
Special Revenue-Other (SRO)	$20,623,000	$20,623,000	$0	0.0%
Mobile Source Acct - (SRO)	**$20,623,000**	**$20,623,000**	**$0**	**0.0%**
Personal service	$10,922,000	$10,922,000	$0	0.0%
Regular	$10,739,000	$10,739,000	$0	0.0%
Temporary Service	$45,000	$45,000	$0	0.0%
Holiday/overtime compensation	$138,000	$138,000	$0	0.0%
Nonpersonal service	$9,701,000	$9,701,000	$0	0.0%
Supplies and materials	$275,000	$275,000	$0	0.0%
Travel	$27,000	$27,000	$0	0.0%
Contractual Services	$2,032,000	$2,032,000	$0	0.0%
Equipment	$50,000	$50,000	$0	0.0%
Fringe benefits	$6,975,000	$6,975,000	$0	0.0%
Indirect costs	$342,000	$342,000	$0	0.0%
Compulsory Insurance Program	**$9,807,000**	**$9,807,000**	**$0**	**0.0%**
Personal service	$8,477,000	$8,477,000	$0	0.0%
Regular	$8,274,000	$8,274,000	$0	0.0%
Temporary Service	$41,000	$41,000	$0	0.0%
Holiday/overtime compensation	$162,000	$162,000	$0	0.0%
Nonpersonal service	$1,330,000	$1,330,000	$0	0.0%
Supplies and materials	$630,000	$630,000	$0	0.0%
Travel	$25,000	$25,000	$0	0.0%
Contractual Services	$609,000	$609,000	$0	0.0%
Equipment	$66,000	$66,000	$0	0.0%
Distinctive Plate Development Program	**$24,000**	**$24,000**	**$0**	**0.0%**
Special Revenue-Other (SRO)	$24,000	$24,000	$0	0.0%
Distinctive Plate Development Acct - (SRO)	**$24,000**	**$24,000**	**$0**	**0.0%**
Personal service	$15,000	$15,000	$0	0.0%
Regular	$15,000	$15,000	$0	0.0%
Nonpersonal service	$9,000	$9,000	$0	0.0%
Fringe benefits	$8,500	$8,500	$0	0.0%
Indirect costs	$500	$500	$0	0.0%

Department of Motor Vehicles

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Program	Enacted 2019-20 Budget	Proposed 2020-21 Budget	Change in Appropriation	Percent Change
DMV Seized Assets Program	$400,000	$400,000	$0	0.0%
Nonpersonal service	$400,000	$400,000	$0	0.0%
Supplies and materials	$28,000	$28,000	$0	0.0%
Contractual Services	$257,000	$257,000	$0	0.0%
Equiptment	$115,000	$115,000	$0	0.0%
Gov Traffic Safety Committee	$20,493,000	$20,493,000	$0	0.0%
Special Revenue-Federal (SRF)	$20,493,000	$20,493,000	$0	0.0%
Highway Safety Sect 402 Acct - (SRF)	$1,453,000	$1,453,000	$0	0.0%
personal service	$846,000	$846,000	$0	0.0%
non-personal service	$54,000	$54,000	$0	0.0%
Fringe benefits	$495,000	$495,000	$0	0.0%
indirect costs	$58,000	$58,000	$0	0.0%
Highway Sfty Funds - Suballocated other Agencies (SRF)	$13,040,000	$13,040,000	$0	0.0%
personal service	$6,159,000	$6,159,000	$0	0.0%
non-personal service	$5,770,000	$5,770,000	$0	0.0%
Fringe benefits	$1,017,000	$1,017,000	$0	0.0%
indirect costs	$94,000	$94,000	$0	0.0%
Highway Safety Sect 403 Acct - (SRF)	$6,000,000	$6,000,000	$0	0.0%
personal service	$625,000	$625,000	$0	0.0%
non-personal service	$4,959,000	$4,959,000	$0	0.0%
Fringe benefits	$367,000	$367,000	$0	0.0%
indirect costs	$49,000	$49,000	$0	0.0%
Motorcycle Safety Program	$1,610,000	$1,610,000	$0	0.0%
Personal service	$120,000	$120,000	$0	0.0%
Regular	$120,000	$120,000	$0	0.0%
Nonpersonal service	$1,490,000	$1,490,000	$0	0.0%
Supplies and Materials	$26,000	$26,000	$0	0.0%
Travel	$4,000	$4,000	$0	0.0%
Contractual Services	$1,460,000	$1,460,000	$0	0.0%
Capital Projects Budget				
Dedicated Highway and Bridge trust				
Transportation Support	$267,525,000	$300,002,000	$32,477,000	10.8%
Personal service	$109,753,000	$128,600,000	$18,847,000	14.7%
Nonpersonal service	$77,190,000	$87,648,000	$10,458,000	11.9%
Fringe benefits	$76,474,000	$79,552,000	$3,078,000	3.9%
Indirect costs	$4,108,000	$4,202,000	$94,000	2.2%