

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0235 MOTOR VEHICLES BUR

Version: 2011-0235-B-01

Page: 1 of 1

Date: 11/12/2010

Time: 14:14:45

Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
1	30138-3010/123500 BUREAU OF MOTOR VEHICLES						
	Dedicated Funds	30,402,580	30,489,684	30,939,403	30,939,403	30,939,403	30,939,403
2	30140-3010/123600 MATERIAL FOR LICENSE PLATES						
	Dedicated Funds	6,183,131	5,565,305	5,600,000	5,600,000	9,210,000	14,059,500
						<i>3,610,000</i>	<i>8,459,500</i>
	<i>Change from Base</i>						
3	36510-2810/130000 FINANCIAL RESP COMPLIANCE-OPER						
	Dedicated Funds	5,255,991	3,098,811	6,571,932	6,571,932	6,571,932	6,571,932
4	50210-6210/120300 STATE MOTOR VEHICLE TECHNOLOGY						
	Dedicated Funds	9,728,546	726,138	5,261,692	5,261,692	5,261,692	5,261,692
5	32710-2260/101000 DEALER INVESTIGATOR EXPENSES						
	Dedicated Funds	6,091	0	0	0	0	0
6	61320-6000/195800 COMMERCIAL DRIVER LICENSE GRANT						
	Dedicated Funds	523,512	0	0	0	0	0
	REPORT TOTAL - Dedicated	52,099,851	39,879,938	48,373,027	48,373,027	51,983,027	56,832,527
	Percent Change		-23.45%	21.30%	0.00%	7.46%	9.33%
	Dollar Change		(12,219,913)	8,493,089	0	3,610,000	4,849,500