

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	33,304,171	34,593,099	39,657,137	43,855,681	47,513,148	46,633,007	46,429,455
Other Operating Expense	22,954,540	20,406,682	14,597,110	16,946,282	12,348,526	24,172,502	25,260,690
GRAND TOTAL	56,258,711	54,999,781	54,254,247	60,801,963	59,861,674	70,805,509	71,690,145
Funding							
G-1000-General Fund	52,801,916	54,266,174	53,501,963	60,801,963	59,861,674	70,805,509	71,690,145
D-2270-Motor Carrier Regulation Fund	846,441	733,607	752,284	0	0	0	0
D-3010-Motor Vehicle Highway Account	2,610,354	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	663	663	651	651
122000-Intermittent Positions	0	0	0	2	2	2	2
190000-Vacant (included in Full Time)	0	0	0	40	40	40	40
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	56,258,711	54,999,781	54,254,247	60,801,963	59,861,674	70,805,509	71,690,145

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	653	31,278,235	653	30,972,944

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	4,356,364	5,437,639	5,200,000	5,400,000	5,044,000	5,044,000	5,044,000
GRAND TOTAL	4,356,364	5,437,639	5,200,000	5,400,000	5,044,000	5,044,000	5,044,000
Funding							
G-1000-General Fund	4,356,364	5,437,639	5,200,000	5,400,000	5,044,000	5,044,000	5,044,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,356,364	5,437,639	5,200,000	5,400,000	5,044,000	5,044,000	5,044,000

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	939,781	689,296	326,430	800,000	316,637	1,394,165	1,394,165
GRAND TOTAL	939,781	689,296	326,430	800,000	316,637	1,394,165	1,394,165
Funding							
D-1000-General Fund	939,781	689,296	326,430	800,000	316,637	1,394,165	1,394,165
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	939,781	689,296	326,430	800,000	316,637	1,394,165	1,394,165

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	7,181,427	7,181,428	0	0	0	0
Other Operating Expense	0	818,678	2,501,490	5,800,828	0	0	0
GRAND TOTAL	0	8,000,105	9,682,918	5,800,828	0	0	0
Funding							
G-1000-General Fund	0	8,000,105	8,211,103	5,800,828	0	0	0
T-3010-Motor Vehicle Highway Account	0	0	1,471,815	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	8,000,105	9,682,918	5,800,828	0	0	0

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	6,644,441	0	0	0	0	0	0
Other Operating Expense	3,356,465	0	0	0	0	0	0
GRAND TOTAL	10,000,906	0	0	0	0	0	0
Funding							
D-3010-Motor Vehicle Highway Account	10,000,906	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	10,000,906	0	0	0	0	0	0

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,601,738	1,690,662	1,914,852	2,021,434	2,021,434	2,084,348	2,021,434
Other Operating Expense	3,505,884	2,782,912	3,048,727	2,189,861	2,063,522	2,788,522	2,838,522
GRAND TOTAL	5,107,622	4,473,574	4,963,579	4,211,295	4,084,956	4,872,870	4,859,956
Funding							
D-2270-Motor Carrier Regulation Fund	5,107,622	4,434,296	4,211,295	4,211,295	4,084,956	4,872,870	4,859,956
T-2270-Motor Carrier Regulation Fund	0	39,278	752,284	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	31	31	31	31
190000-Vacant (included in Full Time)	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	5,107,622	4,473,574	4,963,579	4,211,295	4,084,956	4,872,870	4,859,956

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	31	1,372,543	31	1,321,705

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	173,373	0	0	0	0	0
Other Operating Expense	0	72,725	250,000	1,000,000	1,000,000	1,000,000	1,000,000
GRAND TOTAL	0	246,098	250,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding							
F-8020-Department Of Transportation	0	246,098	250,000	1,000,000	1,000,000	1,000,000	1,000,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	246,098	250,000	1,000,000	1,000,000	1,000,000	1,000,000