Agency Summary

Department of Motor Vehicles (KV0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G)=(F)-(B) Net Baseline Adjustment
Personal Services	$11,418,786	$12,203,127	($156,218)	$0	$0	$12,046,909	($156,218)
Non Personal Services	$21,044,712	$20,314,603	($52,618)	$0	$361,939	$20,623,924	$309,321
Local Fund	$32,463,498	$32,517,730	($208,836)	$0	$361,939	$32,670,833	$153,103
Personal Services	$3,609,407	$4,543,830	$0	$0	$0	$4,543,830	$0
Non Personal Services	$3,096,417	$2,212,065	$0	$0	($12,892)	$2,199,173	($12,892)
cial Purpose Revenue Fund	$6,705,824	$6,755,895	$0	$0	($12,892)	$6,743,003	($12,892)
Personal Services	$0	$271,670	$0	$0	$0	$271,670	$0
Non Personal Services	$0	$175,000	$0	$0	$0	$175,000	$0
Intra-District Fund	$0	$446,670	$0	$0	$0	$446,670	$0
Total for PS	$15,028,193	$17,018,627	($156,218)	$0	$0	$16,862,409	($156,218)
Total for NPS	$24,141,129	$22,701,668	($52,618)	$0	$349,047	$22,998,097	$296,429
Gross Total	$39,169,322	$39,720,295	($208,836)	$0	$349,047	$39,860,506	$140,211
FULL TIME EQUIVALENTS							
Local Fund	253.82	240.00	-3.00	0.00	0.00	237.00	-3.00
Special Purpose Revenue Fu	97.00	112.50	0.00	0.00	0.00	112.50	0.00
Intra-District Fund	0.00	8.00	0.00	0.00	0.00	8.00	0.00
TOTAL	350.82	360.50	-3.00	0.00	0.00	357.50	-3.00

Agency Summary

Department of Motor Vehicles (KV0)

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $39,860,506 for the Department of Motor Vehicles in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:
The agency budget was reduced by $208,836 in Local funds and 3 FTEs to reflect the transfer of adjudicative functions to the new Office of Administrative Hearings.

OBP CENTRALIZED ADJUSTMENTS:
The agency's budget was increased a net amount of $361,939 in Local Funds for Object Classes 30-Energy, 31-Telecommunications, 32-Rent, 33-Janitorial Services, and 34-Security Services to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

The agency's budget was reduced a net amount of $12,892 in Other Funds for Object Classes 30-Energy, 31-Telecommunications, 33-Janitorial Services, and 34-Security Services to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL:
The agency submitted an appeal to address fund balances. OBP did not fund their request. (See attached OBP Appeal Review Form).

Preliminary Budget Recommendation

Note: For the FY 2004 budget development process, the Department of Motor Vehicles (KV0) was given an expenditure target of $32,518,498 instead of being held to the FY 2003 proposed Local funds budget of $32,463,498. The target amount was adhered to in DMV's submission.

The agency requested and OBP recommends an overall budget of $39,720,295 for FY 2004 that includes $32,517,730 for Local funds, $6,755,895 for Other funds and $446,670 for Intra-District funds. This is a net increase of $550,973 or 1.4 percent over the FY 2003 proposed budget of $39,169,322. The agency's FY 2004 budget request supports 360.5 FTEs, an increase of 9.68 FTEs over the FY 2003 approved level. Of the amount recommended, personal services is $17,018,627 and nonpersonal services is $22,701,668. OBP made no adjustment to the agency's FTE position request but notes that within the Local, Other Type and Intra-District funding sources, FTE positions were redistributed to reflect an agency realignment. The following reflects the FY 2004 funding recommendation by fund type:

LOCAL
An amount of $32,517,730 is recommended for Local fund. This is an increase of $54,232 over the FY 2003 proposed level of $32,463,498. Adjustments from the FY 2003 funding level includes:

-An increase of $784,341 in personal services to fund grade and step increases and accurately reflect salaries based on the revised Schedule A. The schedule A was revised in accordance with an approved agency realignment, which included reclassifications for IT positions.

-A redirection of $730,109 from nonpersonal services to personal services to fund grade and step increases and accurately reflect salaries based on the revised schedule. To support the decrease in NPS, operating costs associated with computer maintenance were reduced which could increase the lag time of service requests.

-A net decrease of 14 (13.82) FTEs that includes a reduction of 26 unfunded positions. Budgetary guidelines prohibit the inclusion of unfunded positions in the FY 2004 budget. The decrease of 26 positions is offset by an increase of 12 FTEs to support the Commercial Drivers License program.

Agency Summary

Department of Motor Vehicles (KV0)

PRIVATE/OTHER (O-Type)
An amount of $6,755,895 is recommended for Other (O-Type) funding. This is an increase of $50,071 over the FY 2003 proposed level of $6,705,824 and is based on additional revenue anticipated to be received in FY 2004 from motor vehicle inspections. There are 112.5 FTEs that will be funded by Other funding sources, which is an increase of 15.5 FTEs over the FY 2003 level. The increase in FTEs will support the operations associated with the opening of the North East Motor Vehicle Inspection Facility.

OBP notes that the recommended expenditure level for Other funding sources is subject to adjustment pending review and finalization of the agency's O-Type and/or grant requests.

INTRA-DISTRICT
An amount of $446,670 is recommended for Intra-District funding. The budgeted level reflects costs associated with inspection and maintenance services that will be provided by the agency based on requirements under the Motor Vehicle and Safe Driving Amendment Act of 2000. In summary, the agency will implement the federal vehicle inspection program that requires the federal fleet to be subject to safety and emission vehicle inspections. These costs will be recovered by the agency through its billing process. There are 8 FTEs funded by Intra-District to support the increased inspection services.

ADDENDUM
The agency requested one addendum totaling $0 for FY 2004. The addendum is as follows:
- An increase of 10 FTE for the Photo Red Light Enforcement program. No additional funding is requested for the FTE position increase since it was funded in the FY 2003 proposed budget.

Per budgetary guidelines, OBP has not funded this request. The Budget Review Team will review all addendum requests for funding consideration.

AGENCY FY2004 PRELIMINARY BUDGET
APPEAL REVIEW FORM

Agency Name:	**Department of Motor Vehicles (KV0)**
Appropriation Title:	**Public Works**
Amount of Appeal:	**$5,273,980.27**

OBP Analyst: **Marie W. Elianor** **Date:** **01/29/03**
Branch Chief: **Sherrie A. Greenfield**

Was Criteria Met: ___ **Yes** _X_ **No**

Decision: ___ **Approved** _X_ **Appeal Denied**

Amount Approved: **$0.00**

Basis for Appeal Decision:

The Department of Motor Vehicles (KV0) is appealing the exclusion of designated fund balances of the Inspection Station Fund ($3,221,410.09) and the International Registration Process Fund (IRP) ($2,052,570.18) in their fiscal year 2004 recommended budget. The appeal does not meet any of the criteria for approval.

The department should have submitted this request as part of their initial fiscal year 2004 budget submission or as an addendum to that submission because the appeal is essentially for an increase in the FY 2004 budget. The FY 2004 Preliminary Budget Appeal process is not the correct medium for such a request, therefore the appeal is denied.

For further review, OBP has reclassified this appeal to an addendum, which can be discussed by the BRT as part of the decision making process. Since this is an O-type request, the review process should include a verification of the actual fund balance and determination of whether the funds are designated or not.

Comments:

Baseline and Adjustments Agency by Fund and Object Class

KV0 DEPARTMENT OF MOTOR VEHICLES

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	8,003,062	8,599,703	-133,520	0	0	8,466,183	0	0	0	8,466,183	463,121
0012 Regular Pay - Other	1,741,280	1,765,056	0	0	0	1,765,056	0	0	0	1,765,056	23,776
0013 Additional Gross Pay	81,416	84,416	0	0	0	84,416	0	0	0	84,416	3,000
0014 Fringe Benefits - Curr Personnel	1,593,028	1,753,952	-22,698	0	0	1,731,254	0	0	0	1,731,254	138,226
Total: **Personal Services**	11,418,786	12,203,127	-156,218	0	0	12,046,909	0	0	0	12,046,909	628,123
0020 Supplies And Materials	213,000	213,000	-500	0	0	212,500	0	0	0	212,500	-500
0030 Energy, Comm. And Bldg Rentals	286,815	288,658	0	0	-154,956	133,702	0	0	0	133,702	-153,113
0031 Telephone, Telegraph, Telegram, Etc	493,150	493,150	0	0	28,076	521,226	0	0	0	521,226	28,076
0032 Rentals - Land And Structures	2,050,334	1,871,500	0	0	80,064	1,951,564	0	0	0	1,951,564	-98,770
0033 Janitorial Services	92,978	40,908	0	0	8,177	49,085	0	0	0	49,085	-43,893
0034 Security Services	405,234	632,273	0	0	400,578	1,032,851	0	0	0	1,032,851	627,617
0040 Other Services And Charges	4,349,247	3,669,160	-51,118	0	0	3,618,042	0	0	0	3,618,042	-731,205
0041 Contractual Services - Other	12,721,588	12,723,588	0	0	0	12,723,588	0	0	0	12,723,588	2,000
0070 Equipment & Equipment Rental	432,366	382,366	-1,000	0	0	381,366	0	0	0	381,366	-51,000
Total: **Non Personal Services**	21,044,712	20,314,603	-52,618	0	361,939	20,623,924	0	0	0	20,623,924	-420,788
Fund Total 0100 Local Fund	32,463,498	32,517,730	-208,836	0	361,939	32,670,833	0	0	0	32,670,833	207,335

Baseline and Adjustments Agency by Fund and Object Class

KV0 DEPARTMENT OF MOTOR VEHICLES

Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	1,335,440	1,037,234	0	0	0	1,037,234	0	0	0	1,037,234	-298,206
0012 Regular Pay - Other	1,783,044	2,801,008	0	0	0	2,801,008	0	0	0	2,801,008	1,017,964
0013 Additional Gross Pay	13,563	53,000	0	0	0	53,000	0	0	0	53,000	39,437
0014 Fringe Benefits - Curr Personnel	477,360	652,588	0	0	0	652,588	0	0	0	652,588	175,228
Total: **Personal Services**	3,609,407	4,543,830	0	0	0	4,543,830	0	0	0	4,543,830	934,423
0020 Supplies And Materials	165,000	128,000	0	0	0	128,000	0	0	0	128,000	-37,000
0030 Energy, Comm. And Bldg Rentals	435,000	374,800	0	0	-201,265	173,535	0	0	0	173,535	-261,465
0031 Telephone, Telegraph, Telegram, Etc	0	150,000	0	0	8,529	158,529	0	0	0	158,529	158,529
0033 Janitorial Services	48,174	42,189	0	0	8,167	50,356	0	0	0	50,356	2,182
0034 Security Services	812,547	200,000	0	0	171,677	371,677	0	0	0	371,677	-440,870
0040 Other Services And Charges	950,000	553,076	0	0	0	553,076	0	0	0	553,076	-396,924
0041 Contractual Services - Other	566,000	716,000	0	0	0	716,000	0	0	0	716,000	150,000
0070 Equipment & Equipment Rental	119,696	48,000	0	0	0	48,000	0	0	0	48,000	-71,696
Total: **Non Personal Services**	3,096,417	2,212,065	0	0	-12,892	2,199,173	0	0	0	2,199,173	-897,244
Fund Total 0600 Special Purpose Reven	6,705,824	6,755,895	0	0	-12,892	6,743,003	0	0	0	6,743,003	37,179

Baseline and Adjustments Agency by Fund and Object Class

KV0 DEPARTMENT OF MOTOR VEHICLES

Fund 0700 Intra-District Fund

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0012 Regular Pay - Other	0	210,700	0	0	0	210,700	0	0	0	210,700	210,700
0013 Additional Gross Pay	0	25,000	0	0	0	25,000	0	0	0	25,000	25,000
0014 Fringe Benefits - Curr Personnel	0	35,970	0	0	0	35,970	0	0	0	35,970	35,970
Total: **Personal Services**	0	271,670	0	0	0	271,670	0	0	0	271,670	271,670
0020 Supplies And Materials	0	25,000	0	0	0	25,000	0	0	0	25,000	25,000
0040 Other Services And Charges	0	50,000	0	0	0	50,000	0	0	0	50,000	50,000
0041 Contractual Services - Other	0	100,000	0	0	0	100,000	0	0	0	100,000	100,000
Total: **Non Personal Services**	0	175,000	0	0	0	175,000	0	0	0	175,000	175,000
Fund Total 0700 Intra-District Fund	0	446,670	0	0	0	446,670	0	0	0	446,670	446,670
Total for KV0 Department of Motor Vehicl	39,169,322	39,720,295	-208,836	0	349,047	39,860,506	0	0	0	39,860,506	691,184

Baseline and Adjustments Agency by Program, and Object Class

KV0 DEPARTMENT OF MOTOR VEHICLES

Program 1000 AGENCY MANAGEMENT

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	1,566,913	1,664,541	0	0	0	1,664,541	0	0	0	1,664,541	97,628
0012 Regular Pay - Other	228,394	162,973	0	0	0	162,973	0	0	0	162,973	-65,421
0013 Additional Gross Pay	50,000	50,000	0	0	0	50,000	0	0	0	50,000	0
0014 Fringe Benefits - Curr Personnel	272,057	310,678	0	0	0	310,678	0	0	0	310,678	38,621
Total: **Personal Services**	2,117,364	2,188,192	0	0	0	2,188,192	0	0	0	2,188,192	70,828
0020 Supplies And Materials	125,000	125,000	0	0	0	125,000	0	0	0	125,000	0
0030 Energy, Comm. And Bldg Rentals	286,815	288,658	0	0	-154,956	133,702	0	0	0	133,702	-153,113
0031 Telephone, Telegraph, Telegram, Etc	493,150	493,150	0	0	28,076	521,226	0	0	0	521,226	28,076
0032 Rentals - Land And Structures	2,050,334	1,871,500	0	0	80,064	1,951,564	0	0	0	1,951,564	-98,770
0033 Janitorial Services	92,978	40,908	0	0	8,177	49,085	0	0	0	49,085	-43,893
0034 Security Services	405,234	632,273	0	0	400,578	1,032,851	0	0	0	1,032,851	627,617
0040 Other Services And Charges	2,958,647	2,278,560	0	0	0	2,278,560	0	0	0	2,278,560	-680,087
0041 Contractual Services - Other	1,744,588	1,734,588	0	0	0	1,734,588	0	0	0	1,734,588	-10,000
0070 Equipment & Equipment Rental	142,366	92,366	0	0	0	92,366	0	0	0	92,366	-50,000
Total: **Non Personal Services**	8,299,112	7,557,003	0	0	361,939	7,918,942	0	0	0	7,918,942	-380,170
Program 1000 AGENCY MANAGEMENT	10,416,476	9,745,195	0	0	361,939	10,107,134	0	0	0	10,107,134	-309,342

Baseline and Adjustments Agency by Program, and Object Class

KV0 DEPARTMENT OF MOTOR VEHICLES

Program 1200 COMPLIANCE

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	4,135,477	0	0	0	0	0	0	0	0	0	-4,135,477
0012 Regular Pay - Other	505,461	0	0	0	0	0	0	0	0	0	-505,461
0013 Additional Gross Pay	28,416	0	0	0	0	0	0	0	0	0	-28,416
0014 Fringe Benefits - Curr Personnel	775,709	0	0	0	0	0	0	0	0	0	-775,709
Total: **Personal Services**	5,445,063	0	0	0	0	0	0	0	0	0	-5,445,063
0020 Supplies And Materials	68,000	0	0	0	0	0	0	0	0	0	-68,000
0040 Other Services And Charges	757,800	0	0	0	0	0	0	0	0	0	-757,800
0041 Contractual Services - Other	10,430,000	0	0	0	0	0	0	0	0	0	-10,430,000
0070 Equipment & Equipment Rental	265,000	0	0	0	0	0	0	0	0	0	-265,000
Total: **Non Personal Services**	11,520,800	0	0	0	0	0	0	0	0	0	-11,520,800
Program 1200 COMPLIANCE	16,965,863	0	0	0	0	0	0	0	0	0	-16,965,863

Baseline and Adjustments Agency by Program, and Object Class

KV0 DEPARTMENT OF MOTOR VEHICLES

Program 1300 VEHICLE AND DRIVER SERVICES

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	3,636,112	0	0	0	0	0	0	0	0	0	-3,636,112
0012 Regular Pay - Other	2,790,469	0	0	0	0	0	0	0	0	0	-2,790,469
0013 Additional Gross Pay	16,563	0	0	0	0	0	0	0	0	0	-16,563
0014 Fringe Benefits - Curr Personnel	1,022,622	0	0	0	0	0	0	0	0	0	-1,022,622
Total: **Personal Services**	7,465,766	0	0	0	0	0	0	0	0	0	-7,465,766
0020 Supplies And Materials	185,000	0	0	0	0	0	0	0	0	0	-185,000
0030 Energy, Comm. And Bldg Rentals	435,000	0	0	0	0	0	0	0	0	0	-435,000
0033 Janitorial Services	48,174	0	0	0	0	0	0	0	0	0	-48,174
0034 Security Services	812,547	0	0	0	0	0	0	0	0	0	-812,547
0040 Other Services And Charges	1,582,800	0	0	0	0	0	0	0	0	0	-1,582,800
0041 Contractual Services - Other	1,113,000	0	0	0	0	0	0	0	0	0	-1,113,000
0070 Equipment & Equipment Rental	144,696	0	0	0	0	0	0	0	0	0	-144,696
Total: **Non Personal Services**	4,321,217	0	0	0	0	0	0	0	0	0	-4,321,217
Program 1300 VEHICLE AND DRIVER SERV	11,786,983	0	0	0	0	0	0	0	0	0	-11,786,983

Baseline and Adjustments Agency by Program, and Object Class

KV0 DEPARTMENT OF MOTOR VEHICLES

Program 2000 COMPLIANCE

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	0	4,135,477	-133,520	0	0	4,001,957	0	0	0	4,001,957	4,001,957
0012 Regular Pay - Other	0	447,249	0	0	0	447,249	0	0	0	447,249	447,249
0013 Additional Gross Pay	0	28,416	0	0	0	28,416	0	0	0	28,416	28,416
0014 Fringe Benefits - Curr Personnel	0	786,653	-22,698	0	0	763,955	0	0	0	763,955	763,955
Total: **Personal Services**	0	5,397,795	-156,218	0	0	5,241,577	0	0	0	5,241,577	5,241,577
0020 Supplies And Materials	0	68,000	-500	0	0	67,500	0	0	0	67,500	67,500
0040 Other Services And Charges	0	757,800	-51,118	0	0	706,682	0	0	0	706,682	706,682
0041 Contractual Services - Other	0	10,430,000	0	0	0	10,430,000	0	0	0	10,430,000	10,430,000
0070 Equipment & Equipment Rental	0	265,000	-1,000	0	0	264,000	0	0	0	264,000	264,000
Total: **Non Personal Services**	0	11,520,800	-52,618	0	0	11,468,182	0	0	0	11,468,182	11,468,182
Program 2000 COMPLIANCE	0	16,918,595	-208,836	0	0	16,709,759	0	0	0	16,709,759	16,709,759

Baseline and Adjustments Agency by Program, and Object Class

KV0 DEPARTMENT OF MOTOR VEHICLES

Program 3000 VEHICLE AND DRIVER SERVICES

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	3,836,919	0	0	0	3,836,919	0	0	0	3,836,919	3,836,919
0012 Regular Pay - Other	0	4,166,542	0	0	0	4,166,542	0	0	0	4,166,542	4,166,542
0013 Additional Gross Pay	0	84,000	0	0	0	84,000	0	0	0	84,000	84,000
0014 Fringe Benefits - Curr Personnel	0	1,345,179	0	0	0	1,345,179	0	0	0	1,345,179	1,345,179
Total: **Personal Services**	0	9,432,640	0	0	0	9,432,640	0	0	0	9,432,640	9,432,640
0020 Supplies And Materials	0	173,000	0	0	0	173,000	0	0	0	173,000	173,000
0030 Energy, Comm. And Bldg Rentals	0	374,800	0	0	-201,265	173,535	0	0	0	173,535	173,535
0031 Telephone, Telegraph, Telegram, Etc	0	150,000	0	0	8,529	158,529	0	0	0	158,529	158,529
0033 Janitorial Services	0	42,189	0	0	8,167	50,356	0	0	0	50,356	50,356
0034 Security Services	0	200,000	0	0	171,677	371,677	0	0	0	371,677	371,677
0040 Other Services And Charges	0	1,235,876	0	0	0	1,235,876	0	0	0	1,235,876	1,235,876
0041 Contractual Services - Other	0	1,375,000	0	0	0	1,375,000	0	0	0	1,375,000	1,375,000
0070 Equipment & Equipment Rental	0	73,000	0	0	0	73,000	0	0	0	73,000	73,000
Total: **Non Personal Services**	0	3,623,865	0	0	-12,892	3,610,973	0	0	0	3,610,973	3,610,973
Program 3000 VEHICLE AND DRIVER SERV	0	13,056,505	0	0	-12,892	13,043,613	0	0	0	13,043,613	13,043,613
Total Department of Motor Vehicles	39,169,322	39,720,295	-208,836	0	349,047	39,860,506	0	0	0	39,860,506	691,184