

Department of Motor Vehicles DMV35000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	4	4	-	-	-	-	-
Special Transportation Fund	577	599	603	603	603	603	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	209,950	242,519	-	-	-	-	-
Other Expenses	188,025	242,365	-	-	-	-	-
Nonfunctional - Change to Accruals	4,774	1,074	-	-	-	-	-
Agency Total - General Fund	402,749	485,958	-	-	-	-	-
Personal Services	41,166,161	44,080,260	49,333,344	49,794,202	-	49,296,260	49,296,260
Other Expenses	15,026,177	16,143,992	16,229,814	16,221,814	-	15,897,378	15,897,378
Equipment	742,509	520,291	520,840	520,840	-	468,756	468,756
Other Current Expenses							
Real Time Online Registration System	27,108	2,401,858	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	165,470	175,147	212,109	214,676	-	214,676	214,676
Agency Operations	-	-	-	-	85,394,481	-	(85,394,481)
Nonfunctional - Change to Accruals	328,950	547,305	-	-	-	-	-
Agency Total - Special Transportation Fund	57,456,374	63,868,853	66,296,107	66,751,532	85,394,481	65,877,070	(19,517,411)
Total - Appropriated Funds	57,859,123	64,354,811	66,296,107	66,751,532	85,394,481	65,877,070	(19,517,411)
Additional Funds Available							
Carry Forward Transportation Fund	-	-	-	-	-	11,565,157	11,565,157
Agency Grand Total	57,859,123	64,354,811	66,296,107	66,751,532	85,394,481	77,442,227	(7,952,254)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(49,794,202)	-	49,794,202
Other Expenses	(16,221,814)	-	16,221,814
Equipment	(520,840)	-	520,840
Commercial Vehicle Information Systems and Networks Project	(214,676)	-	214,676
Agency Operations	66,751,532	-	(66,751,532)
Total - Special Transportation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	18,642,949	-	(18,642,949)
Total - Special Transportation Fund	18,642,949	-	(18,642,949)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$18,642,949 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Reduce Funding in Various Accounts

Personal Services	-	(497,942)	(497,942)
Other Expenses	-	(324,436)	(324,436)
Equipment	-	(52,084)	(52,084)
Total - Special Transportation Fund	-	(874,462)	(874,462)

Final

Reduce funding by \$874,462 to reflect a reduction to various accounts within the Department of Motor Vehicles.

Expand Services at AAA

Background

CGS 14-41(b) allows the Department of Motor Vehicles to allow an automobile club or association to renew licenses, identity cards and conduct registration transactions.

Final

The Department of Motor Vehicles (DMV) will increase partnerships with AAA and other automobile clubs and associations to expand services that consist of renewing all licenses and conducting all registration transactions. These increased partnerships are intended to help achieve the reductions within DMV shown above.

Carry Forward

Carry Forward for Real Time Registration

Real Time Online Registration System	-	10,004,806	10,004,806
Total - Carry Forward Transportation Fund	-	10,004,806	10,004,806

Background

The Department of Motor Vehicles (DMV) is currently implementing the Integrated Transaction Processing System (ITPS) which will integrate more than 40 stand-alone systems as real time online registration systems for vehicle registration, the cashiering system, and the driver license system.

Final

Pursuant to Section 30 of PA 15-244, funding of \$10,004,806 is carried forward from FY 16 into FY 17 in the Real Time Registration account for use of upgrading DMV's registration and driver license data processing system.

Carry Forward for Commercial Vehicle Registration

Commercial Vehicle Information Systems and Networks Project	-	758,386	758,386
Total - Carry Forward Transportation Fund	-	758,386	758,386

Background

The Commercial Vehicle Information System and Network Project (CVISN) is part of a national Intelligence Transportation System/Commercial Vehicle Operations effort to link commercial motor carriers, state regulatory agencies (DMV and the Department of Transportation) and roadside safety screening and inspection stations. The CVISN network allows commercial motor carriers to electronically apply for, pay and receive registration, fuel tax and oversize/overweight permits and other credentials.

Final

Pursuant to Section 29 of PA 15-244, funding of \$758,386 is carried forward from FY 16 into FY 17 for the Commercial Vehicle Information System and Network Project.

Carry Forward Funding for Personal Services

Personal Services	-	801,965	801,965
Total - Carry Forward Transportation Fund	-	801,965	801,965

Final

Pursuant to CGS 4-89(c) funding of \$801,965 is carried forward from FY 16 into FY 17 for costs associated with hiring a part-time attorney and twenty durational clerk typists for the National Voter Registration Act and six durational motor vehicle operator license agents for the Drive Only Program.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - TF	66,751,532	66,751,532	-
Policy Revisions	18,642,949	(874,462)	(19,517,411)
Total Recommended - TF	85,394,481	65,877,070	(19,517,411)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - TF	603	603	-
Total Recommended - TF	603	603	-