

Department of Motor Vehicles

DMV35000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Special Transportation Fund	603	603	603	598	598	591	591

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	45,137,073	46,101,413	54,672,496	51,889,969	53,888,560	51,343,139	53,440,954
Other Expenses	15,397,241	15,400,742	15,405,556	15,027,419	14,677,419	15,027,419	14,677,419
Equipment	468,756	468,755	468,756	468,756	468,756	468,756	468,756
Other Current Expenses							
DMV Modernization	2,384,338	1,390,021	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	316,800	316,800	324,676	324,676	324,676	324,676	324,676
Agency Total - Special Transportation Fund	63,704,208	63,677,731	70,871,484	67,710,820	69,359,411	67,163,990	68,911,805
Additional Funds Available							
Federal & Other Restricted Act	6,270,358	5,281,914	17,109,409	3,023,994	3,023,994	3,023,994	3,023,994
Emissions Enterprise Fund-EEF	6,544,538	6,344,977	7,867,621	7,362,094	7,637,076	7,362,094	7,637,076
Special Funds, Non- Appropriated	1,401	709	49,529	-	-	-	-
Private Contributions & Other Restricted	600,961	627,882	627,882	627,882	627,882	627,882	627,882
Agency Grand Total	77,121,466	75,933,213	96,525,925	78,724,790	80,648,363	78,177,960	80,200,757

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Reduce Funding for Various Line Items

Personal Services	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	-	-
Other Expenses	(200,000)	(550,000)	(200,000)	(550,000)	-	-
Total - Special Transportation Fund	(3,400,000)	(3,750,000)	(3,400,000)	(3,750,000)	-	-

Background

The agency lapsed approximately \$5.7 million in Personal Services funds in FY 20 due to vacancies which are expected to continue, to a lesser extent, over the biennium. Additionally, the agency anticipates savings for office supplies, including for toner, copy paper, and postage.

Governor

Reduce funding by \$3,400,000 in FY 22 and \$3,750,000 in FY 23 to achieve savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Adjust Funding for Regulation of Recreational Use of Cannabis

Personal Services	625,639	529,446	-	-	(625,639)	(529,446)
Total - Special Transportation Fund	625,639	529,446	-	-	(625,639)	(529,446)
Positions - Special Transportation Fund	7	7	-	-	(7)	(7)

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$625,639 in FY 22 and \$529,446 in FY 23 to support system updates, training, and an additional seven positions for behavior-based administrative license suspensions for drug-impaired drivers.

Legislative

Funding is not provided to support system updates, training, and an additional seven positions for behavior-based administrative license suspensions for drug-impaired drivers.

The license, regulation, and enforcement of recreational cannabis shall be funded through a non-appropriated account which is backed by revenue generated from the licensing and taxation of cannabis. *June Special Session Public Act 21-1, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalizes cannabis and creates the legal structure to tax and regulate the market.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(962,846)	(999,879)	(884,037)	(918,039)	78,809	81,840
Total - Special Transportation Fund	(962,846)	(999,879)	(884,037)	(918,039)	78,809	81,840
Positions - Special Transportation Fund	(12)	(12)	(12)	(12)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$962,846 in FY 22 and \$999,879 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Transfer \$884,037 in FY 22 and \$918,039 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(178,137)	(178,137)	(178,137)	(178,137)	-	-
Total - Special Transportation Fund	(178,137)	(178,137)	(178,137)	(178,137)	-	-

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$178,137 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	669,880	2,801,697	669,880	2,801,697	-	-
Total - Special Transportation Fund	669,880	2,801,697	669,880	2,801,697	-	-

Background

The Governor’s FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$669,880 in FY 22 and \$2,801,697 in FY 23 to reflect this agency’s increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	84,800	84,800	84,800	84,800	-	-
Total - Special Transportation Fund	84,800	84,800	84,800	84,800	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$84,800 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	70,871,484	70,871,484	70,871,484	70,871,484	-	-
Policy Revisions	(3,915,344)	(4,398,570)	(4,462,174)	(4,846,176)	(546,830)	(447,606)
Current Services	754,680	2,886,497	754,680	2,886,497	-	-
Total Recommended - TF	67,710,820	69,359,411	67,163,990	68,911,805	(546,830)	(447,606)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	603	603	603	603	-	-
Policy Revisions	(5)	(5)	(12)	(12)	(7)	(7)
Total Recommended - TF	598	598	591	591	(7)	(7)