

**J00E00**  
**Motor Vehicle Administration**  
**Maryland Department of Transportation**

***Operating Budget Data***

(\$ in Thousands)

	<b>FY 14</b> <b><u>Actual</u></b>	<b>FY 15</b> <b><u>Working</u></b>	<b>FY 16</b> <b><u>Allowance</u></b>	<b>FY 15-16</b> <b><u>Change</u></b>	<b>% Change</b> <b><u>Prior Year</u></b>
Special Fund	\$174,637	\$183,202	\$193,367	\$10,165	5.5%
Deficiencies and Reductions	0	0	-2,467	-2,467	
<b>Adjusted Special Fund</b>	<b>\$174,637</b>	<b>\$183,202</b>	<b>\$190,900</b>	<b>\$7,698</b>	<b>4.2%</b>
Federal Fund	9,348	12,960	12,966	6	
Deficiencies and Reductions	0	0	-2	-2	
<b>Adjusted Federal Fund</b>	<b>\$9,348</b>	<b>\$12,960</b>	<b>\$12,964</b>	<b>\$4</b>	<b>0.0%</b>
Reimbursable Fund	713	900	900	0	
<b>Adjusted Reimbursable Fund</b>	<b>\$713</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>0.0%</b>
<b>Adjusted Grand Total</b>	<b>\$184,698</b>	<b>\$197,062</b>	<b>\$204,764</b>	<b>\$7,702</b>	<b>3.9%</b>

Note: The fiscal 2015 working appropriation reflects deficiencies and the Board of Public Works reductions to the extent that they can be identified by program. The fiscal 2016 allowance reflects back of the bill and contingent reductions to the extent that they can be identified by program.

- The fiscal 2016 allowance increases by \$7.7 million, or 3.9%, with almost the entirety of the increase in special funds.
- Personnel costs increase by \$4.4 million after excluding a one-time reduction of \$523,000. The increase is mostly due to health insurance costs.

Note: Numbers may not sum to total due to rounding.

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***PAYGO Capital Budget Data***

(\$ in Thousands)

	<b>Fiscal 2014</b>	<b>Fiscal 2015</b>		<b>Fiscal 2016</b>
	<u>Actual</u>	<u>Legislative</u>	<u>Working</u>	<u>Allowance</u>
Special	\$20,833	\$27,494	\$31,172	\$26,676
Federal	\$71	\$354	\$2,209	\$574
<b>Total</b>	<b>\$20,904</b>	<b>\$27,848</b>	<b>\$33,381</b>	<b>\$27,250</b>

- The fiscal 2015 working appropriation is approximately \$5.5 million higher than the legislative appropriation largely due to increases in system preservation and minor project costs.
- The fiscal 2016 allowance decreases by \$6.1 million compared to the fiscal 2015 working appropriation due to decreases in system preservation and minor project costs.

***Operating and PAYGO Personnel Data***

	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 15-16</b>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Operating Budget Positions	1,584.00	1,735.50	1,735.50	0.00
Regular PAYGO Budget Positions	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Regular Positions</b>	<b>1,584.00</b>	<b>1,735.50</b>	<b>1,735.50</b>	<b>0.00</b>
Operating Budget FTEs	84.21	0.00	0.00	0.00
PAYGO Budget FTEs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total FTEs</b>	<b>84.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Personnel</b>	<b>1,668.21</b>	<b>1,735.50</b>	<b>1,735.50</b>	<b>0.00</b>

**Vacancy Data: Regular Positions**

Turnover and Necessary Vacancies, Excluding New Positions	51.89	2.99%
Positions and Percentage Vacant as of 2/1/15	73.50	4.2%

- The personnel allowance remains unchanged in fiscal 2016.
- The budgeted turnover rate is 2.99%, which requires 51.89 vacancies in fiscal 2016. As of February 1, 2015, there were 73.5 unfilled positions, for a vacancy rate of 4.2%.

## *Analysis in Brief*

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### **Major Trends**

***Efficient and Effective Business Practices:*** The Motor Vehicle Administration (MVA) has developed a goal that 40% of all transactions should be completed through alternative means, a goal that MVA met for the first time in fiscal 2014. MVA also kept per transaction costs below \$14.00 in fiscal 2014, another administration goal. However, MVA does not expect to meet that goal in fiscal 2015 or 2016. **MVA should revise upward its goal for the share of transactions delivered by alternative methods. MVA should comment on ways to meet the \$14.00 per transaction goal in the future.**

***Exemplary Customer Service:*** One objective for meeting the goal of providing exemplary customer service is to keep the average customer visit time at MVA branch offices at 40 minutes or less. In fiscal 2014, the average visit time was 35 minutes. The administration expects the average visit time to drop to 27 minutes in fiscal 2015 and 24 minutes in fiscal 2016. **The Department of Legislative Services recommends that MVA include wait times in future Managing for Results submissions.**

### **Operating Budget Recommended Actions**

1. Concur with Governor's allowance.

### **PAYGO Budget Recommended Actions**

1. Concur with Governor's allowance.

*J00E00 – MDOT – Motor Vehicle Administration*

**J00E00**  
**Motor Vehicle Administration**  
**Maryland Department of Transportation**

## ***Budget Analysis***

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### **Program Description**

The Motor Vehicle Administration (MVA) is responsible for supplying motor vehicle services to the citizens of Maryland. These services include:

- licensing all passenger and commercial drivers;
- registering and titling vehicles;
- issuing tags and permits for persons with a disability;
- providing photo identification cards for nondriver residents;
- regulating motor vehicle dealers, vehicle rental companies, and driver education schools;
- administering the compulsory insurance compliance program, Vehicle Emissions Inspection Program, and driver safety programs; and
- coordinating the State’s highway safety efforts.

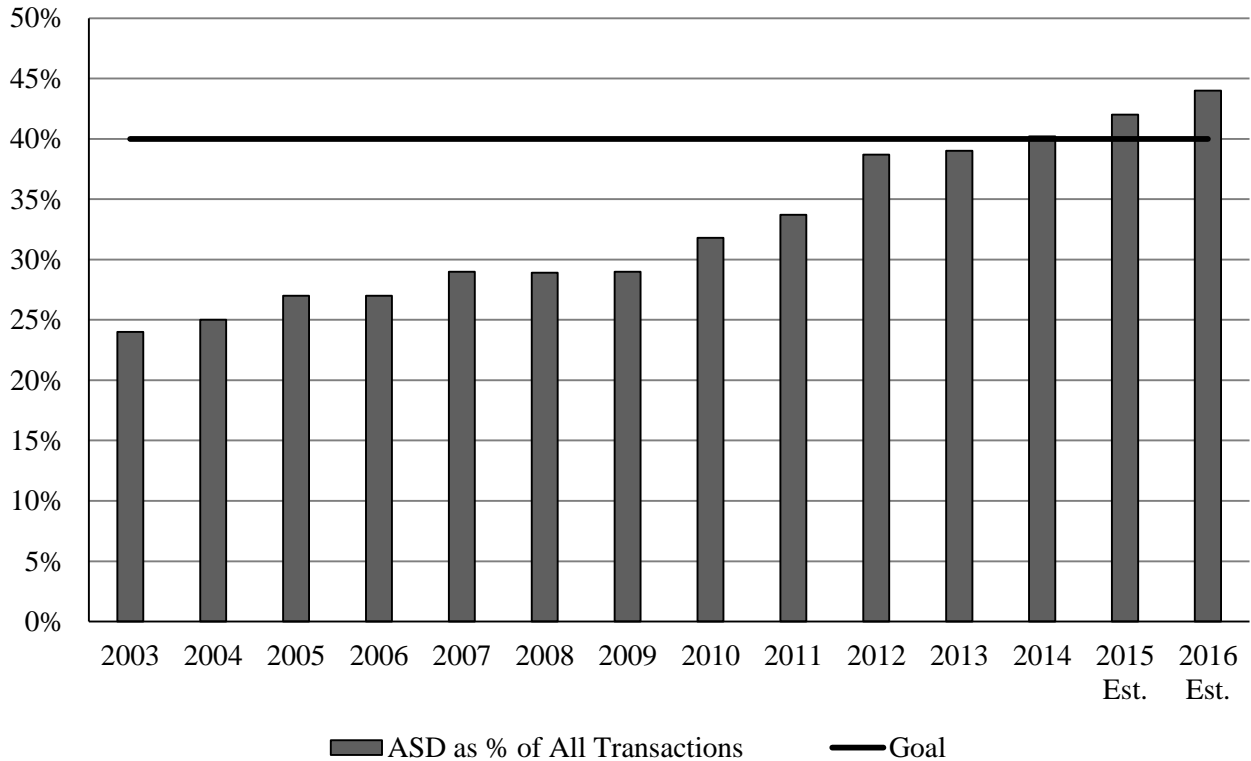
### **Performance Analysis: Managing for Results**

#### **1. Efficient and Effective Business Practices**

MVA’s mission is to “...provide exemplary driver and vehicle services that promote Maryland’s mobility and safety while enhancing process and product security.” As part of the effort to accomplish this mission, one goal of MVA is to use efficient and effective business processes. One component of efficiency is the use of alternative service delivery transactions – defined as transactions performed online, at MVA kiosks, by mail, or via the telephone call center.

Since fiscal 2000, MVA has made significant information technology (IT) investments to increase the number of alternative transactions as a way to reduce customer wait times and improve the customer experience. The department has developed a goal that 40% of all transactions should be completed through alternative means. As shown in **Exhibit 1**, in fiscal 2014, MVA met its goal of performing 40% of transactions by alternative service delivery transactions.

**Exhibit 1**  
**Motor Vehicle Administration**  
**Alternative Service Delivery Transactions as Percent of All Transactions**  
**Fiscal 2003-2016 Est.**



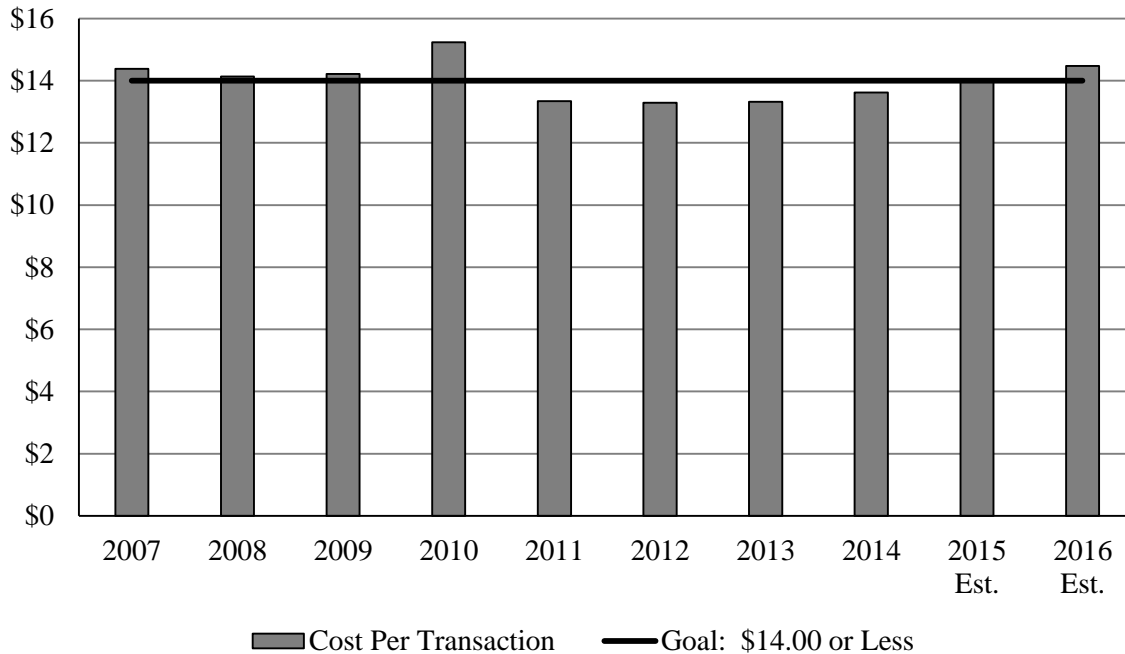
ASD: alternative service delivery

Source: Motor Vehicle Administration

Certain services are more likely to be accessed using an alternative service delivery option. In fiscal 2014, 88% of registration renewals and 63% of new titles were submitted via an alternative service delivery method. **MVA should revise upward its goal for the share of transactions delivered by alternative methods.**

The cost per transaction for MVA is another indicator of the efficiency and effectiveness of its business practices. MVA strives to reduce its cost per transaction through the use of better technology and operational practices. Its goal in this regard is to keep per transaction costs at or below \$14.00. As shown in **Exhibit 2**, MVA has kept per transaction costs below the \$14.00 level since fiscal 2011 through 2014 after several years in which costs exceeded the goal. However, MVA estimates exceeding its goal in fiscal 2015 and 2016. **MVA should comment on ways to meet the \$14.00 per transaction goal in the future.**

**Exhibit 2**  
**Operating Cost Per Transaction**  
**Fiscal 2007-2016 Est.**

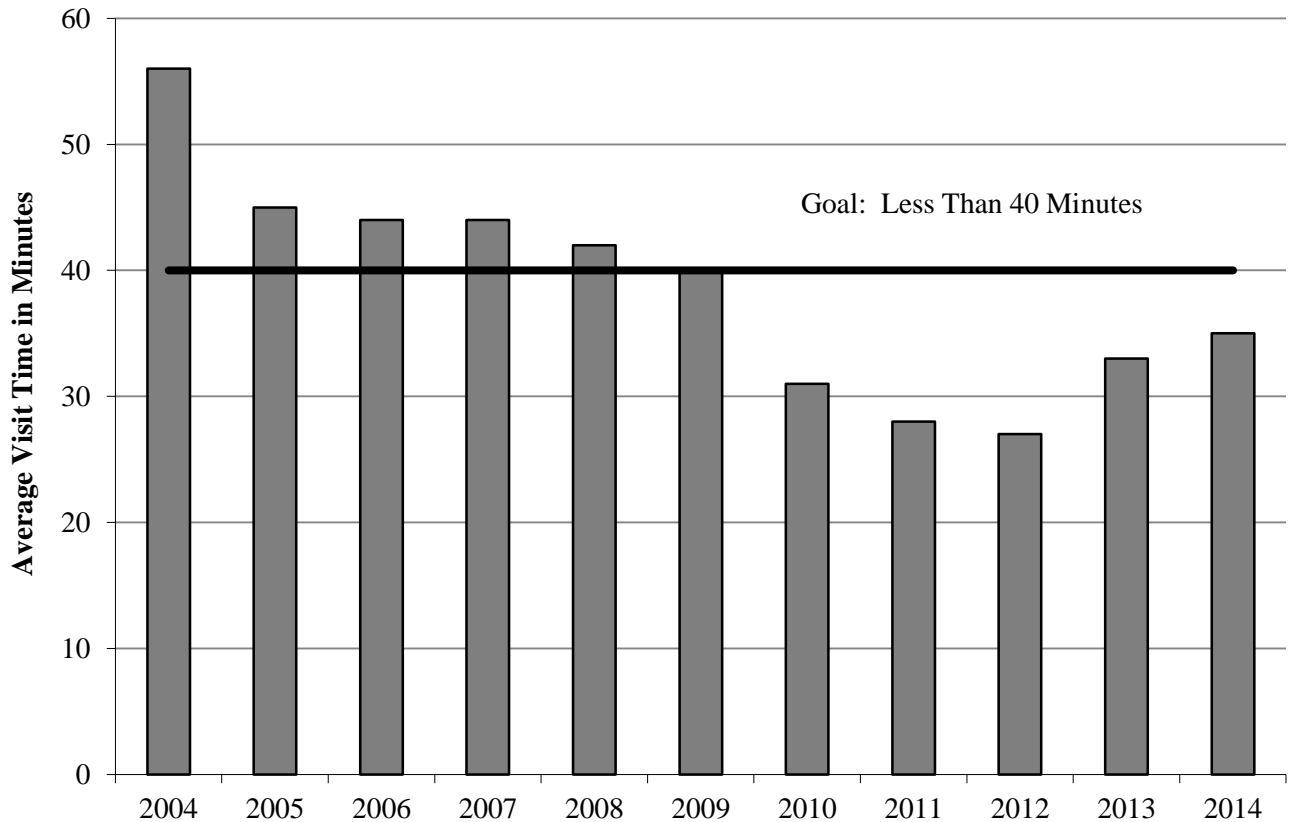


Source: Motor Vehicle Administration

## 2. Exemplary Customer Service

One objective for meeting the goal of providing exemplary customer service is to keep the average customer visit time at MVA branch offices at 40 minutes or less. **Exhibit 3** shows the performance for this measure for fiscal 2004 through 2014. MVA did not meet its goal during fiscal 2004 through 2008 but has met or exceeded the goal each year since fiscal 2009. After reaching a low average visit time of 27 minutes in fiscal 2012, the average visit time increased in fiscal 2013 and 2014. In fiscal 2014, MVA implemented the Wait Time Reduction Program in an effort to significantly reduce wait times, which is the time from when a customer gets a ticket until the customer is called. The program added staff and converted counters at MVA locations in order to handle transactions with higher demand. The administration expects the average visit time to drop to 27 minutes in fiscal 2015 and 24 minutes in fiscal 2016. MVA reports its visit times in its Managing for Results (MFR) submission but does not report its wait times. **The Department of Legislative Services recommends that MVA include wait times in future MFR submissions.**

**Exhibit 3**  
**Average Customer Visit Time**  
**Fiscal 2004-2014**



Source: Motor Vehicle Administration

**Proposed Budget**

As shown in **Exhibit 4**, the fiscal 2016 allowance increases by \$7.7 million. Personnel costs, not including the reduction in costs for temporary workers needed for increased demand related to Chapter 309 of 2013, increase by \$4.4 million, with most of that due to increased health insurance costs.



**Exhibit 4**  
**Proposed Budget**  
**MDOT – Motor Vehicle Administration**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b><u>Special</u> <u>Fund</u></b>	<b><u>Federal</u> <u>Fund</u></b>	<b><u>Reimb.</u> <u>Fund</u></b>	<b><u>Total</u></b>
Fiscal 2014 Actual	\$174,637	\$9,348	\$713	\$184,698
Fiscal 2015 Working Appropriation	183,202	12,960	900	197,062
Fiscal 2016 Allowance	<u>190,900</u>	<u>12,964</u>	<u>900</u>	<u>204,764</u>
Fiscal 2015-2016 Amt. Change	\$7,698	\$4	\$0	\$7,702
Fiscal 2015-2016 Percent Change	4.2%			3.9%

**Where It Goes**

**Personnel Expenses**

Increments and other compensation (prior to cost containment) .....	\$2,130
Section 20: abolition of prior year 2% general salary increase.....	-1,384
Section 21: abolition of employee increments.....	-1,084
Employee and retiree health insurance .....	3,472
Workers' compensation premium assessment .....	-92
Turnover adjustments .....	-48
Employee retirement contributions.....	1,281
Social Security contributions .....	165
Other personnel costs.....	5

**Chapter 309 of 2013**

Temporary employees needed in fiscal 2015 for increased service demand .....	-523
Language translation services .....	-342
Advertising and legal publications .....	-221

**Other Changes**

System support contracts, including system support and maintenance of alternative delivery systems.....	1,030
Electricity per DBM instructions .....	756
Other contractual service costs .....	754
Fees for credit card transactions based on fiscal 2014 actuals.....	712
Printing costs based on fiscal 2014 actuals.....	628
Janitorial labor costs .....	244
Security at Glen Burnie complex.....	189
Document scanning based on fiscal 2014 actuals.....	169

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**Where It Goes**

Rent to the Department of General Services.....	163
Motor vehicle purchase cost moved to capital budget.....	-202
Other changes .....	-101
<b>Total</b>	<b>\$7,702</b>

DBM: Department of Budget and Management

Note: Numbers may not sum to total due to rounding. The fiscal 2015 working appropriation reflects deficiencies and the Board of Public Works reductions to the extent that they can be identified by program. The fiscal 2016 allowance reflects back of the bill and contingent reductions to the extent that they can be identified by program.

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**Cost Containment**

In fiscal 2016, several across-the-board reductions are being implemented. For MVA, this includes the elimination of employee increments and a revision to the salary plan, which reflects the abolition of the 2% general salary increase provided on January 1, 2015. The effect of these reductions on MVA total \$2,468,903 in the operating budget and a further \$23,851 in the capital budget.

**Chapter 309 of 2013**

Fiscal 2016 includes a decrease in costs of \$1.1 million related to the implementation of Chapter 309 of 2013, which expanded the authority of MVA to issue or renew a driver’s license or identification card to people without lawful status or a Social Security number. Costs for temporary employees (\$522,958), language and translation services (\$341,596), and advertising and legal publications (\$221,326) are reduced, as customer flow will return to normal after the initial high demand due to the change in law.

## PAYGO Capital Program

### Program Description

The Facilities and Capital Equipment Program provides funds for new capital facilities, renovations to existing facilities, the development of major new IT systems, and the purchase of capital equipment.

### Fiscal 2015 to 2020 Consolidated Transportation Program

The 2015 to 2020 six-year capital program for MVA totals \$125.2 million, a \$3.0 million increase over the prior year's six-year program, with system preservation projects accounting for \$1.7 million of the increase.

### Fiscal 2016 Capital Allowance

The fiscal 2016 allowance for MVA's capital program totals \$27.2 million, a decrease of \$6.1 million from the current year working appropriation. **Exhibit 5** shows the 2016 capital allowance for MVA by project and program along with estimated total project costs and six-year funding included in the *Consolidated Transportation Program*.

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**Exhibit 5**  
**Motor Vehicle Administration PAYGO Capital Allowance**  
**Fiscal 2016**  
**(\$ in Thousands)**

<u>Jurisdiction</u>	<u>Project Description</u>	<u>2016</u>	<u>Total Cost</u>	<u>Six-year Total</u>
<b>Projects</b>				
Statewide	Alternative Service Delivery System	\$2,269	\$27,297	\$9,868
Statewide	REAL-ID Act	699	4,307	1,457
Statewide	D&E: Project Core	2,100	6,394	4,406
<b>Subtotal – Projects</b>		<b>\$5,068</b>	<b>\$37,998</b>	<b>\$15,731</b>
<b>Programs</b>				
Statewide	System Preservation and Minor Projects	\$21,000	n/a	\$102,100
Statewide	Capital Salaries	1,200	n/a	7,400
<b>Subtotal – Programs</b>		<b>\$22,200</b>		<b>\$109,500</b>
<b>Total – Projects and Programs</b>		<b>\$27,250</b>	<b>\$37,998</b>	<b>\$125,231</b>

D&E: development and evaluation

PAYGO: pay-as-you-go

Note: Numbers may not sum to total due to rounding.

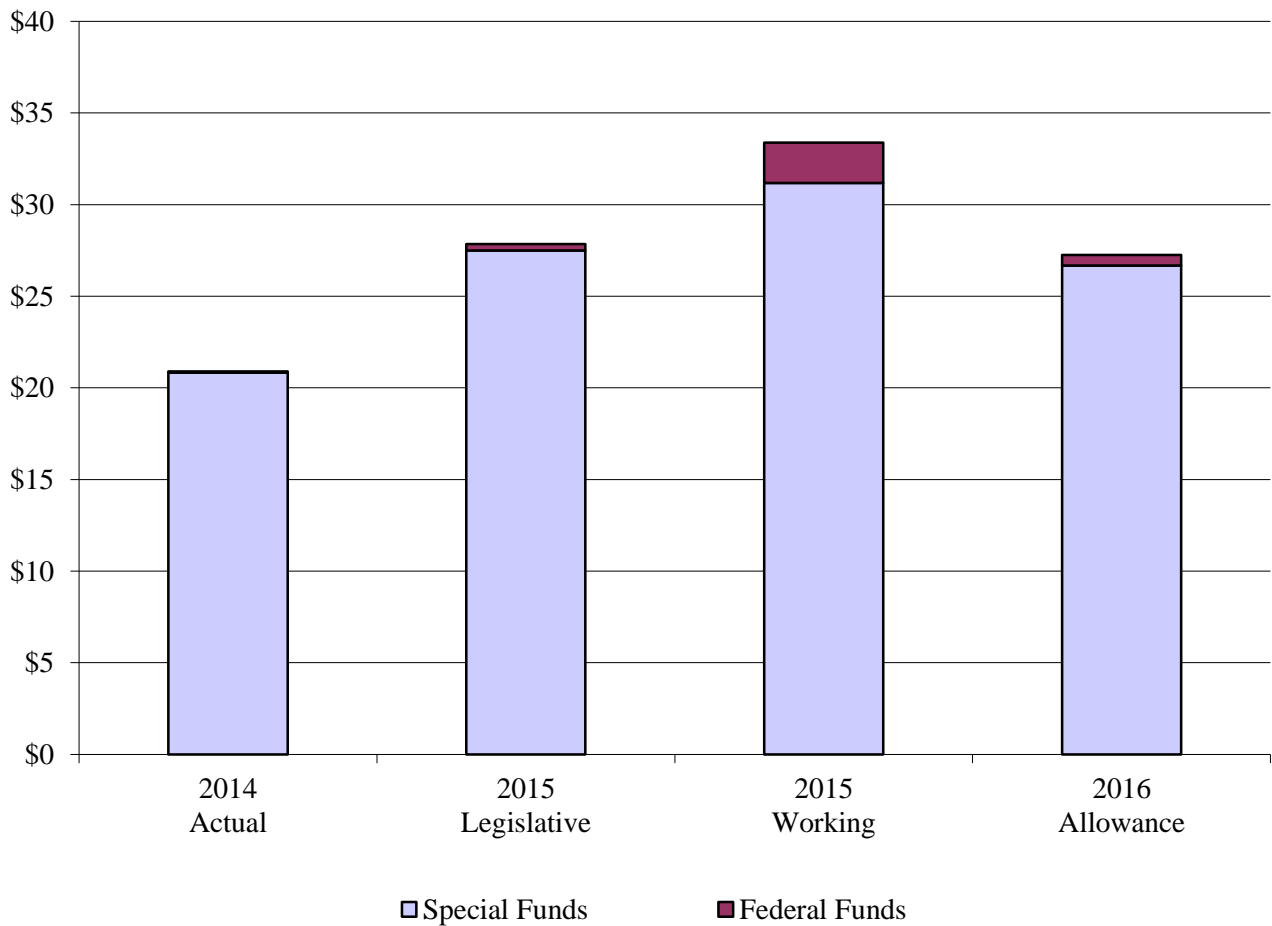
Source: Maryland Department of Transportation, 2015-2020 *Consolidated Transportation Program*

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**Fiscal 2015 and 2016 Cash Flow Analysis**

**Exhibit 6** shows the changes in MVA capital spending for fiscal 2014 through the 2016 allowance and includes both the fiscal 2015 legislative and working appropriations. Capital spending in the fiscal 2015 working appropriation is \$5.5 million higher than in the legislative appropriation. The fiscal 2016 allowance is a \$6.1 million decrease from the fiscal 2015 working appropriation.

**Exhibit 6  
Cash Flow Changes  
Fiscal 2014-2016  
(\$ in Millions)**



Source: Maryland Department of Transportation, 2015-2020 *Consolidated Transportation Program*

**Cash Flow Analysis – Fiscal 2015 Changes**

As seen in **Exhibit 7**, the working appropriation increases in system preservation and minor projects (\$4.6 million), one development and evaluation project (\$300,000), and major projects (\$277,000). The largest changes in system preservation and minor projects between the legislative and working appropriations comprise:

- \$2.8 million – Computer Equipment System Preservation (increase);
- \$1.6 million – Central Issuance of Licenses and Identification Cards (increase);
- -\$1.3 million – Frederick Branch Renovation (reduction);

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**Exhibit 7**  
**Cash Flow Changes**  
**Fiscal 2015 Legislative to Working Appropriations**  
**(\$ in Thousands)**

<b>Major Projects</b>		<b>\$277</b>
Alternative Service Delivery Systems	\$500	
REAL-ID Act	-223	
<b>Development and Evaluation Projects</b>		<b>\$300</b>
Project Core	\$300	
<b>System Preservation and Minor Projects</b>		<b>\$4,900</b>
<b>Total Change</b>		<b>\$5,477</b>

Source: Maryland Department of Transportation, 2014-2019 *Consolidated Transportation Program*

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**Cash Flow Analysis – Fiscal 2015 to 2016 Changes**

As seen in **Exhibit 8**, the fiscal 2016 allowance decreases by \$6.1 million for system preservation and minor projects, \$27,000 for one development and evaluation project, and \$7,000 for major projects. The largest changes in system preservation and minor projects between the fiscal 2015 working appropriation and the 2016 allowance comprise:

- \$1.2 million – Frederick Branch Renovation (increase);
- -\$1.1 million – Salisbury Branch Renovation (removed);
- -\$2.3 million – Central Issuance of Licenses and Identification Cards (decrease);
- -\$2.8 million – Computer Equipment System Preservation (decrease);

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**Exhibit 8**  
**Cash Flow Changes**  
**Fiscal 2015 Legislative to Fiscal 2016 Allowance**  
**(\$ in Thousands)**

<b>Major Projects</b>		<b>-\$7</b>
Alternative Service Delivery Systems	-\$200	
REAL-ID Act	193	
<b>Development and Evaluation Projects</b>		<b>-\$27</b>
Project Core	-\$27	
<b>System Preservation and Minor Projects</b>		<b>-\$6,100</b>
<b>Total Change</b>		<b>-\$6,134</b>

Source: Maryland Department of Transportation, 2014-2019 *Consolidated Transportation Program*

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## ***Operating Budget Recommended Actions***

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1. Concur with Governor's allowance.

## ***PAYGO Budget Recommended Actions***

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1. Concur with Governor's allowance.



***Current and Prior Year Budgets***

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**Current and Prior Year Budgets  
MDOT – Motor Vehicle Administration  
(\$ in Thousands)**

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2014</b>					
Legislative Appropriation	\$0	\$167,780	\$18,135	\$0	\$185,916
Deficiency Appropriation	0	-2,285	0	0	-2,285
Budget Amendments	0	9,177	0	980	10,157
Reversions and Cancellations	0	-35	-8,787	-268	-9,090
<b>Actual Expenditures</b>	<b>\$0</b>	<b>\$174,637</b>	<b>\$9,348</b>	<b>\$713</b>	<b>\$184,698</b>
<b>Fiscal 2015</b>					
Legislative Appropriation	\$0	\$182,167	\$12,960	\$0	\$195,127
Cost Containment	0	0	0	0	0
Budget Amendments	0	1,035	0	900	1,935
<b>Working Appropriation</b>	<b>\$0</b>	<b>\$183,202</b>	<b>\$12,960</b>	<b>\$900</b>	<b>\$197,062</b>

Note: Numbers may not sum to total due to rounding. The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies.

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## **Fiscal 2014**

MVA closed out fiscal 2014 approximately \$1.2 million below its appropriation.

***Special Funds:*** Special funds increased by \$6.9 million over the legislative appropriation.

Amendments increased the appropriation by \$9.2 million in special funds for the following reasons:

- \$2.5 million for services related to higher than anticipated volume of license plates and driver's licenses;
- \$2.4 million in order to implement Chapter 309 of 2013, which allowed MVA to issue driver's licenses to people without a Social Security number or lawful status;
- \$1.4 million to fund an effort to reduce wait times at MVA offices;
- \$1.2 million for the cost-of-living adjustment (COLA);
- \$1.0 million for increased electricity and road maintenance costs related to severe winter weather;
- \$479,000 for the salary increment increase; and
- \$140,000 to match reimbursable funds received from the State Highway Administration (SHA).

Retirement contributions were reduced by approximately \$1.4 million, and health care contributions were reduced by approximately \$869,000 through deficiency appropriations.

***Federal Funds:*** Federal funds decreased by \$8.8 million from the legislative appropriation due to cancellations of funds. Approximately \$6.0 million was cancelled due to overbudgeting of funds in the Maryland State Highway Safety Office needed to comply with federal law regarding minimum sentencing rules for repeat impaired driving offenders. The Highway Safety Office also cancelled approximately \$2.8 million due to the failure of grantees to spend their award. Due to delays in implementing operating grants, MVA cancelled about \$152,000. All of the cancelled funds are expected to be rolled forward into fiscal 2015.

***Reimbursable Funds:*** Reimbursable funds increased from no legislative appropriation to approximately \$713,000 in actual expenditures. Approximately \$980,000 was added by an amendment to transfer funds from SHA to fund the Maryland State Highway Safety Office.

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MVA cancelled approximately \$268,000 due to overbudgeting of funds in the Highway Safety Office needed to comply with federal law regarding minimum sentencing rules for repeat impaired driving offenders.

**Fiscal 2015**

The fiscal 2015 legislative appropriation increased by \$934,785 in special funds for the COLA and \$100,000 in special funds for the operation of the Maryland Highway Safety Office. The appropriation increased by \$900,000 in reimbursable funds from SHA, also to fund operation of the Maryland Highway Safety Office.

## ***Audit Findings***

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Audit Period for Last Audit:	July 10, 2009 – July 24, 2012
Issue Date:	May 2014
Number of Findings:	9
Number of Repeat Findings:	2
% of Repeat Findings:	22.2%
Rating: (if applicable)	n/a

- Finding 1:** MVA had not established adequate controls to safeguard cash receipts and the related inventory at one branch location reviewed.
- Finding 2:** Documentation was not always maintained to support the propriety of vehicle titling and registration transactions processed by MVA customer agents at branch offices.
- Finding 3:** Certain collections received at MVA headquarters for vehicle registration renewals processed at county offices were not adequately controlled.
- Finding 4:** The credit card verification value security feature was not used for online customer payments and account permissions for the related banking services were excessive.
- Finding 5:** **Monitoring and access controls were not sufficient.**
- Finding 6:** **Controls over the virtual server environment did not properly protect critical virtual servers.**
- Finding 7:** MVA customers’ sensitive personally identifiable information was not properly protected.
- Finding 8:** Vehicle registrations were not always suspended for motorists that defaulted on payment plans with the Department of Budget and Management’s Central Collection Unit for uninsured motorist penalty fees.
- Finding 9:** MVA did not properly procure a contract for facility security upgrades at numerous locations and did not modify the contract and seek Board of Public Works’ approval for a significant change to the scope of the contract.

\*Bold denotes item repeated in full or part from preceding audit report.

**Object/Fund Difference Report  
MDOT – Motor Vehicle Administration**

<u>Object/Fund</u>	<u>FY 14 Actual</u>	<u>FY 15 Working Appropriation</u>	<u>FY 16 Allowance</u>	<u>FY 15 - FY 16 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	1,576.00	1,725.50	1,725.50	0.00	0%
02 Contractual	80.45	0.00	0.00	0.00	0.0%
<b>Total Positions</b>	<b>1,656.45</b>	<b>1,725.50</b>	<b>1,725.50</b>	<b>0.00</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 103,968,951	\$ 119,859,939	\$ 126,249,944	\$ 6,390,005	5.3%
02 Technical and Spec. Fees	4,604,709	1,703,407	1,782,116	78,709	4.6%
03 Communication	6,308,388	6,592,566	6,250,970	-341,596	-5.2%
04 Travel	183,108	141,456	186,338	44,882	31.7%
06 Fuel and Utilities	2,918,367	2,223,773	3,000,915	777,142	34.9%
07 Motor Vehicles	889,009	731,546	576,502	-155,044	-21.2%
08 Contractual Services	48,531,058	46,336,137	48,862,354	2,526,217	5.5%
09 Supplies and Materials	1,151,996	1,174,042	1,159,697	-14,345	-1.2%
10 Equipment – Replacement	95,256	32,607	32,607	0	0%
11 Equipment – Additional	31,398	24,852	24,852	0	0%
12 Grants, Subsidies, and Contributions	8,009,820	10,962,315	10,962,315	0	0%
13 Fixed Charges	8,005,625	7,279,220	8,144,164	864,944	11.9%
<b>Total Objects</b>	<b>\$ 184,697,685</b>	<b>\$ 197,061,860</b>	<b>\$ 207,232,774</b>	<b>\$ 10,170,914</b>	<b>5.2%</b>
<b>Funds</b>					
03 Special Fund	\$ 174,636,834	\$ 183,201,918	\$ 193,367,197	\$ 10,165,279	5.5%
05 Federal Fund	9,348,303	12,959,942	12,965,577	5,635	0%
09 Reimbursable Fund	712,548	900,000	900,000	0	0%
<b>Total Funds</b>	<b>\$ 184,697,685</b>	<b>\$ 197,061,860</b>	<b>\$ 207,232,774</b>	<b>\$ 10,170,914</b>	<b>5.2%</b>

Note: The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies. The fiscal 2016 allowance does not reflect contingent or across-the-board reductions.

**Fiscal Summary**  
**MDOT – Motor Vehicle Administration**

<u>Program/Unit</u>	<u>FY 14 Actual</u>	<u>FY 15 Wrk Approp</u>	<u>FY 16 Allowance</u>	<u>Change</u>	<u>FY 15 - FY 16 % Change</u>
01 Motor Vehicle Operations	\$ 173,542,352	\$ 182,243,113	\$ 192,369,706	\$ 10,126,593	5.6%
03 Facilities and Capital Equipment	19,300,885	31,254,472	25,149,709	-6,104,763	-19.5%
04 Maryland Highway Safety Office	11,155,333	14,818,747	14,863,068	44,321	0.3%
08 Major IT Development Projects	1,603,369	2,127,000	2,100,000	-27,000	-1.3%
<b>Total Expenditures</b>	<b>\$ 205,601,939</b>	<b>\$ 230,443,332</b>	<b>\$ 234,482,483</b>	<b>\$ 4,039,151</b>	<b>1.8%</b>
Special Fund	\$ 195,469,603	\$ 214,374,390	\$ 220,042,906	\$ 5,668,516	2.6%
Federal Fund	9,419,788	15,168,942	13,539,577	-1,629,365	-10.7%
<b>Total Appropriations</b>	<b>\$ 204,889,391</b>	<b>\$ 229,543,332</b>	<b>\$ 233,582,483</b>	<b>\$ 4,039,151</b>	<b>1.8%</b>
Reimbursable Fund	\$ 712,548	\$ 900,000	\$ 900,000	\$ 0	0%
<b>Total Funds</b>	<b>\$ 205,601,939</b>	<b>\$ 230,443,332</b>	<b>\$ 234,482,483</b>	<b>\$ 4,039,151</b>	<b>1.8%</b>

Note: The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies. The fiscal 2016 allowance does not reflect contingent or across-the-board reductions.

**Budget Amendments for Fiscal 2015**  
**Maryland Department of Transportation**  
**Motor Vehicle Administration – Operating**

<u>Status</u>	<u>Amendment</u>	<u>Fund</u>	<u>Justification</u>
Approved	\$934,785	Special	Cost of-living adjustment
Approved	\$900,000	Reimbursable	SHA and matching funds
	100,000	Special	to the MVA Maryland
	<b>\$1,000,000</b>	<b>Total</b>	Highway Safety Office

MVA: Motor Vehicle Administration

SHA: State Highway Administration

Source: Maryland Department of Transportation

**Budget Amendments for Fiscal 2015**  
**Maryland Department of Transportation**  
**Motor Vehicle Administration – Capital**

<u>Status</u>	<u>Amendment</u>	<u>Fund</u>	<u>Justification</u>
Approved	\$8,641	Special	Cost-of-living adjustment
Pending	3,670,000	Special	Adjust the amended appropriation to agree with the final fiscal 2015 to 2020 CTP.
	1,855,000	Federal	
	<b>\$5,525,000</b>	<b>Total</b>	

CTP: *Consolidated Transportation Program*

Source: Maryland Department of Transportation