

**EXECUTIVE AGENCY  
FISCAL NOTE****AGENCY'S ESTIMATES**

Date Prepared: February 20, 2015

Agency Submitting: Department of Motor Vehicles, Management Services and Programs Division

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2014-15</b>	<b>Fiscal Year 2015-16</b>	<b>Fiscal Year 2016-17</b>	<b>Effect on Future Biennia</b>
Current Allocation to General Fund (Revenue)				
Proposed Allocation to General Fund (Revenue)		\$31,270,797	\$31,339,593	\$62,679,186
Proposed Loss to Highway Fund (Revenue)		(\$31,270,797)	(\$31,339,593)	(\$62,679,186)
Contract Programming (Expense)	\$83,200			
Total	\$83,200	0	0	0

**Explanation**

(Use Additional Sheets of Attachments, if required)

BDR 43-669 requires the State Treasurer to establish a program to provide grants to local governments for public works projects. Section 7 of the BDR requires the BGST revenue from the depreciation schedule change (SB429, 2009 Session) be diverted to the General Fund and be split equally between the General Fund and the Highway Fund with a portion of the revenue diverted to the General Fund to support bonds issued for public works. This BDR would be effective upon passage and approval for Sections 1 through 5, 8, 9 and 10; Sections 6 and 7 on July 1, 2015. Due to the Department's existing programming priorities and mandates, funding for a computer systems Master Service Agreement programmer is included in this fiscal note to make changes to GL Extract Programs, Semi-Monthly and Monthly Reports. The estimated contract programming hours are 832 at \$100 per hour. The proposed implementation date of 07/01/2015 cannot be met as a result of the estimated programming hours needed to complete the requirements.

**Basis for Calculations Using the Following Assumptions:**

The State General Fund Allocation as reported in the DMV's Taxes & Fees History & Projections, published: December 2014 was used as the basis for determining the projections and showing the reallocation to the State General Fund grants program and the fiscal impact to the Highway Fund's anticipated revenue. The Governor's Recommended Budget includes removal of the 6/30/15 sunset and the allocation of the full amount of the BGST to the General Fund. However, statute currently requires this revenue to go to the Highway Fund beginning FY16.

Name Amy McKinneyTitle Chief of Administration**DEPARTMENT OF ADMINISTRATION'S COMMENTS**Date Friday, February 20, 2015

The agency's response appears reasonable.

Name Julia TeskaTitle Director

BDR /Bill/ Amendment #: **43-669/SB149**  
 Division Name: Management Services & Programs

Agency Name: **Department of Motor Vehicles**  
 Date: 2/17/15

Description	FY 14/15 (Based on FY14 Actuals)	FY 15/16	FY 16/17	Future Biennia (FY18 + FY19)
Current Allocation to General Fund	\$ -	\$ -	\$ -	\$ -
Proposed Allocation to General Fund	\$ -	\$ 31,270,797.00	\$ 31,339,593.00	\$ 62,679,186.00
Proposed Loss to Highway Fund	\$ -	\$ (31,270,797.00)	\$ (31,339,593.00)	\$ (62,679,186.00)
<b>Sub-totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b><u>Cost to Program the CARRS Application</u></b>			
Title	Hourly Wage	Programming Hours	Programming Cost FY15
Contract Programmer Cost	\$100.00	832	\$83,200
Project Manager Cost	\$132.50	0	\$0