SEC. 66-0001 SECTION 66 PAGE 0235

DEPARTMENT OF MOTOR VEHICLES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 110,504 110,504 110,504

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 4,317,388 4,720,408 4,720,408

6 (108.00) (118.00) (118.00)

7 UNCLASSIFIED POSITIONS 100,293 185,293 185,293

8 (2.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 131,540 56,000 56,000

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10 TOTAL PERSONAL SERVICE 4,659,725 5,072,205 5,072,205

11 (111.00) (121.00) (121.00)

12 OTHER OPERATING EXPENSES 3,026,467 5,388,009 5,388,009

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14 TOTAL ADMINISTRATION 7,686,192 10,460,214 10,460,214

15 (111.00) (121.00) (121.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. CUSTOMER SERVICE

19 1. CUSTOMER SERVICE CENTERS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 21,309,974 20,538,801 20,538,801

22 (922.00) (846.00) (846.00)

23 OTHER PERSONAL SERVICES 969,500 76,000 76,000

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24 TOTAL PERSONAL SERVICE 22,279,474 20,614,801 20,614,801

25 (922.00) (846.00) (846.00)

26 OTHER OPERATING EXPENSES 12,440,174 13,929,357 13,929,357

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27 TOTAL CUSTOMER SERVICE CENTERS 34,719,648 34,544,158 34,544,158

28 (922.00) (846.00) (846.00)

29 ================================================================================================

30 2. CUSTOMER SERVICE DELIVERY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 905,436 779,867 779,867

33 (51.00) (29.00) (29.00)

34 OTHER PERSONAL SERVICES 47,000

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35 TOTAL PERSONAL SERVICE 952,436 779,867 779,867

36 (51.00) (29.00) (29.00)

37 OTHER OPERATING EXPENSES 1,176,560 1,673,002 1,673,002

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38 TOTAL CUSTOMER SERVICE

39 DELIVERY 2,128,996 2,452,869 2,452,869

40 (51.00) (29.00) (29.00)

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DEPARTMENT OF MOTOR VEHICLES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL CUSTOMER SERVICE 36,848,644 36,997,027 36,997,027

2 (973.00) (875.00) (875.00)

3 ================================================================================================

4 II. PROGRAMS AND SERVICES

5 B. DRIVER SERVICES

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,900,514 3,767,914 3,767,914

8 (156.00) (146.00) (146.00)

9 UNCLASSIFIED POSITIONS 93,385 93,385 93,385

10 (1.00) (1.00) (1.00)

11 OTHER PERSONAL SERVICES 162,800 71,000 71,000

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12 TOTAL PERSONAL SERVICE 4,156,699 3,932,299 3,932,299

13 (157.00) (147.00) (147.00)

14 OTHER OPERATING EXPENSES 4,253,268 3,305,057 3,305,057

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15 TOTAL DRIVER SERVICES 8,409,967 7,237,356 7,237,356

16 (157.00) (147.00) (147.00)

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18 II. PROGRAMS AND SERVICES

19 C. VEHICLE SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 3,166,138 3,051,456 3,051,456

22 (120.00) (123.00) (123.00)

23 UNCLASSIFIED POSITIONS 93,640 93,640 93,640

24 (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 244,503 99,500 99,500

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26 TOTAL PERSONAL SERVICE 3,504,281 3,244,596 3,244,596

27 (121.00) (124.00) (124.00)

28 OTHER OPERATING EXPENSES 3,158,235 1,975,765 1,975,765

29 SPECIAL ITEM:

30 PLATE REPLACEMENT 4,000,000 2,350,000 2,350,000

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31 TOTAL SPECIAL ITEMS 4,000,000 2,350,000 2,350,000

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32 TOTAL VEHICLE SERVICES 10,662,516 7,570,361 7,570,361

33 (121.00) (124.00) (124.00)

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35 II. PROGRAMS AND SERVICES

36 D. TECHNOLOGY AND PROGRAM

37 DEVELOPMENT

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 2,522,661 2,461,967 2,461,967

40 (53.00) (52.00) (52.00)

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DEPARTMENT OF MOTOR VEHICLES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 19,800

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2 TOTAL PERSONAL SERVICE 2,542,461 2,461,967 2,461,967

3 (53.00) (52.00) (52.00)

4 OTHER OPERATING EXPENSES 5,011,873 5,958,780 5,958,780

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5 TOTAL TECHNOLOGY AND

6 PROGRAM DEVELOPMENT 7,554,334 8,420,747 8,420,747

7 (53.00) (52.00) (52.00)

8 ================================================================================================

9 TOTAL PROGRAMS AND SERVICES 63,475,461 60,225,491 60,225,491

10 (1304.00) (1198.00) (1198.00)

11 ================================================================================================

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 13,355,445 13,102,927 13,102,927

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15 TOTAL FRINGE BENEFITS 13,355,445 13,102,927 13,102,927

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17 TOTAL EMPLOYEE BENEFITS 13,355,445 13,102,927 13,102,927

18 ================================================================================================

19 DEPARTMENT OF MOTOR VEHICLES

20

21 TOTAL FUNDS AVAILABLE 84,517,098 83,788,632 83,788,632

22 TOTAL AUTHORIZED FTE POSITIONS (1415.00) (1319.00) (1319.00)

23 ================================================================================================