SEC. 82-0001 SECTION 82 PAGE 0248

DEPARTMENT OF MOTOR VEHICLES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 118,239 122,969 122,969 122,969

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 4,298,882 4,377,002 4,377,002 4,377,002

6 (118.00) (118.00) (118.00) (118.00)

7 UNCLASSIFIED POSITIONS 199,488 203,478 203,478 203,478

8 (2.00) (2.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 85,174 85,174 85,174 85,174

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10 TOTAL PERSONAL SERVICE 4,701,783 4,788,623 4,788,623 4,788,623

11 (121.00) (121.00) (121.00) (121.00)

12 OTHER OPERATING EXPENSES 2,368,782 2,368,782 2,368,782 2,368,782

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14 TOTAL ADMINISTRATION 7,070,565 7,157,405 7,157,405 7,157,405

15 (121.00) (121.00) (121.00) (121.00)

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17 II. PROGRAMS AND SERVICES

18 A. CUSTOMER SERVICE

19 1. CUSTOMER SERVICE CENTERS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 20,554,516 20,953,097 20,953,097 20,953,097

22 (792.00) (792.00) (792.00) (792.00)

23 OTHER PERSONAL SERVICES 1,276,149 1,276,149 1,276,149 1,276,149

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24 TOTAL PERSONAL SERVICE 21,830,665 22,229,246 22,229,246 22,229,246

25 (792.00) (792.00) (792.00) (792.00)

26 OTHER OPERATING EXPENSES 12,553,340 12,553,340 12,553,340 12,553,340

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27 TOTAL CUSTOMER SERVICE CENTERS 34,384,005 34,782,586 34,782,586 34,782,586

28 (792.00) (792.00) (792.00) (792.00)

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30 2. CUSTOMER SERVICE DELIVERY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 4,107,203 4,186,374 4,186,374 4,186,374

33 (157.00) (157.00) (157.00) (157.00)

34 UNCLASSIFIED POSITIONS 96,449 98,378 98,378 98,378

35 (1.00) (1.00) (1.00) (1.00)

36 OTHER PERSONAL SERVICES 331,037 331,037 331,037 331,037

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37 TOTAL PERSONAL SERVICE 4,534,689 4,615,789 4,615,789 4,615,789

38 (158.00) (158.00) (158.00) (158.00)

39 OTHER OPERATING EXPENSES 2,700,724 2,700,724 2,700,724 2,700,724

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DEPARTMENT OF MOTOR VEHICLES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PLATE REPLACEMENT 3,350,000 4,900,000 4,900,000 4,900,000

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2 TOTAL SPECIAL ITEMS 3,350,000 4,900,000 4,900,000 4,900,000

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3 TOTAL CUSTOMER SERVICE DELIVERY 10,585,413 12,216,513 12,216,513 12,216,513

4 (158.00) (158.00) (158.00) (158.00)

5 ================================================================================================

6 TOTAL CUSTOMER SERVICE 44,969,418 46,999,099 46,999,099 46,999,099

7 (950.00) (950.00) (950.00) (950.00)

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9 II. PROGRAMS AND SERVICES

10 B. PROCEDURES AND COMPLIANCE

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 3,525,249 3,588,556 3,588,556 3,588,556

13 (119.00) (119.00) (119.00) (119.00)

14 UNCLASSIFIED POSITIONS 96,187 98,111 98,111 98,111

15 (1.00) (1.00) (1.00) (1.00)

16 OTHER PERSONAL SERVICES 50,606 50,606 50,606 50,606

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17 TOTAL PERSONAL SERVICE 3,672,042 3,737,273 3,737,273 3,737,273

18 (120.00) (120.00) (120.00) (120.00)

19 OTHER OPERATING EXPENSES 3,226,958 3,226,958 3,226,958 3,226,958

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20 TOTAL PROCEDURES AND COMPLIANCE 6,899,000 6,964,231 6,964,231 6,964,231

21 (120.00) (120.00) (120.00) (120.00)

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23 II. PROGRAMS AND SERVICES

24 D. INSPECTOR GENERAL

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,650,415 1,683,334 1,683,334 1,683,334

27 (50.00) (50.00) (50.00) (50.00)

28 UNCLASSIFIED POSITIONS 90,057 91,863 91,863 91,863

29 (1.00) (1.00) (1.00) (1.00)

30 OTHER PERSONAL SERVICES 28,500 28,500 28,500 28,500

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31 TOTAL PERSONAL SERVICE 1,768,972 1,803,697 1,803,697 1,803,697

32 (51.00) (51.00) (51.00) (51.00)

33 OTHER OPERATING EXPENSES 354,458 354,458 354,458 354,458

34 SPECIAL ITEM:

35 FACIAL RECOGNITION PROGRAM 245,000 245,000 245,000 245,000

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36 TOTAL SPECIAL ITEMS 245,000 245,000 245,000 245,000

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37 TOTAL INSPECTOR GENERAL 2,368,430 2,403,155 2,403,155 2,403,155

38 (51.00) (51.00) (51.00) (51.00)

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DEPARTMENT OF MOTOR VEHICLES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 II. PROGRAMS AND SERVICES

2 E. TECHNOLOGY AND PROGRAM

3 DEVELOPMENT

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 2,937,137 2,989,664 2,989,664 2,989,664

6 (50.00) (50.00) (50.00) (50.00)

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7 TOTAL PERSONAL SERVICE 2,937,137 2,989,664 2,989,664 2,989,664

8 (50.00) (50.00) (50.00) (50.00)

9 OTHER OPERATING EXPENSES 6,622,380 6,622,380 6,622,380 6,622,380

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10 TOTAL TECHNOLOGY AND

11 PROGRAM DEVELOPMENT 9,559,517 9,612,044 9,612,044 9,612,044

12 (50.00) (50.00) (50.00) (50.00)

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14 TOTAL TECHNOLOGY AND PROGRAM

15 DEVELOPMENT 9,559,517 9,612,044 9,612,044 9,612,044

16 (50.00) (50.00) (50.00) (50.00)

17 ================================================================================================

18 TOTAL PROGRAMS AND SERVICES 63,796,365 65,978,529 65,978,529 65,978,529

19 (1171.00) (1171.00) (1171.00) (1171.00)

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21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 14,078,070 14,831,662 14,831,662 14,831,662

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24 TOTAL FRINGE BENEFITS 14,078,070 14,831,662 14,831,662 14,831,662

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26 TOTAL EMPLOYEE BENEFITS 14,078,070 14,831,662 14,831,662 14,831,662

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28 DEPARTMENT OF MOTOR VEHICLES

29

30 TOTAL FUNDS AVAILABLE 84,945,000 87,967,596 87,967,596 87,967,596

31 TOTAL AUTHORIZED FTE POSITIONS (1292.00) (1292.00) (1292.00) (1292.00)

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