SEC. 66-0001 SECTION 66 PAGE 0243

DEPARTMENT OF MOTOR VEHICLES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 4,270,640 4,270,640 4,270,640

6 (85.00) (85.00) (85.00)

7 UNCLASSIFIED POSITIONS 193,577 193,577 193,577

8 (2.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 327,051 327,051 327,051

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10 TOTAL PERSONAL SERVICE 4,901,772 4,901,772 4,901,772

11 (88.00) (88.00) (88.00)

12 OTHER OPERATING EXPENSES 1,640,262 1,840,262 1,840,262

13 ================================================================================================

14 TOTAL ADMINISTRATION 6,542,034 6,742,034 6,742,034

15 (88.00) (88.00) (88.00)

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

17 II. PROGRAMS AND SERVICES

18 A. CUSTOMER SERVICE

19 1. CUSTOMER SERVICE CENTERS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 23,033,706 23,033,706 23,033,706

22 (951.00) (951.00) (951.00)

23 UNCLASSIFIED POSITIONS 73,414 73,414 73,414

24 (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 1,473,665 1,473,665 1,473,665

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26 TOTAL PERSONAL SERVICE 24,580,785 24,580,785 24,580,785

27 (952.00) (952.00) (952.00)

28 OTHER OPERATING EXPENSES 9,925,333 12,525,333 12,525,333

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29 TOTAL CUSTOMER SERVICE CENTERS 34,506,118 37,106,118 37,106,118

30 (952.00) (952.00) (952.00)

31 ================================================================================================

32 2. CUSTOMER SERVICE DELIVERY

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,397,534 1,397,534 1,397,534

35 (109.00) (109.00) (109.00)

36 OTHER PERSONAL SERVICES 394,074 394,074 394,074

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37 TOTAL PERSONAL SERVICE 1,791,608 1,791,608 1,791,608

38 (109.00) (109.00) (109.00)

39 OTHER OPERATING EXPENSES 676,723 676,723 676,723

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DEPARTMENT OF MOTOR VEHICLES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL CUSTOMER SERVICE

2 DELIVERY 2,468,331 2,468,331 2,468,331

3 (109.00) (109.00) (109.00)

4 ================================================================================================

5 TOTAL CUSTOMER SERVICE 36,974,449 39,574,449 39,574,449

6 (1061.00) (1061.00) (1061.00)

7 ================================================================================================

8 II. PROGRAMS AND SERVICES

9 B. DRIVER SERVICES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 4,420,408 4,420,408 4,420,408

12 (150.00) (150.00) (150.00)

13 UNCLASSIFIED POSITIONS 93,385 93,385 93,385

14 (1.00) (1.00) (1.00)

15 OTHER PERSONAL SERVICES 347,111 347,111 347,111

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16 TOTAL PERSONAL SERVICE 4,860,904 4,860,904 4,860,904

17 (151.00) (151.00) (151.00)

18 OTHER OPERATING EXPENSES 3,897,055 5,379,899 5,379,899

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19 TOTAL DRIVER SERVICES 8,757,959 10,240,803 10,240,803

20 (151.00) (151.00) (151.00)

21 ================================================================================================

22 II. PROGRAMS AND SERVICES

23 C. VEHICLE SERVICES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 3,172,220 3,142,265 3,142,265

26 (49.00) (49.00) (49.00)

27 UNCLASSIFIED POSITIONS 93,640 93,640 93,640

28 (1.00) (1.00) (1.00)

29 OTHER PERSONAL SERVICES 496,172 274,298 274,298

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30 TOTAL PERSONAL SERVICE 3,762,032 3,510,203 3,510,203

31 (50.00) (50.00) (50.00)

32 OTHER OPERATING EXPENSES 2,543,890 4,962,682 4,962,682

33 SPECIAL ITEM:

34 PLATE REPLACEMENT 4,000,000 4,000,000

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35 TOTAL SPECIAL ITEMS 4,000,000 4,000,000

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36 TOTAL VEHICLE SERVICES 6,305,922 12,472,885 12,472,885

37 (50.00) (50.00) (50.00)

38 ================================================================================================

39 II. PROGRAMS AND SERVICES

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DEPARTMENT OF MOTOR VEHICLES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 D. TECHNOLOGY AND PROGRAM

2 DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,231,839 2,231,839 2,231,839

5 (65.00) (65.00) (65.00)

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6 TOTAL PERSONAL SERVICE 2,231,839 2,231,839 2,231,839

7 (65.00) (65.00) (65.00)

8 OTHER OPERATING EXPENSES 6,261,988 6,686,988 6,686,988

9 SPECIAL ITEMS:

10 PLATE REPLACEMENT 11,002,126

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11 TOTAL SPECIAL ITEMS 11,002,126

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12 TOTAL TECHNOLOGY AND

13 PROGRAM DEVELOPMENT 19,495,953 8,918,827 8,918,827

14 (65.00) (65.00) (65.00)

15 ================================================================================================

16 TOTAL PROGRAMS AND SERVICES 71,534,283 71,206,964 71,206,964

17 (1327.00) (1327.00) (1327.00)

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

19 III. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 12,429,925 12,357,422 12,357,422

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22 TOTAL FRINGE BENEFITS 12,429,925 12,357,422 12,357,422

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

24 TOTAL EMPLOYEE BENEFITS 12,429,925 12,357,422 12,357,422

25 ================================================================================================

26 DEPARTMENT OF MOTOR VEHICLES

27

28 TOTAL FUNDS AVAILABLE 90,506,242 90,306,420 90,306,420

29 TOTAL AUTHORIZED FTE POSITIONS (1415.00) (1415.00) (1415.00)

30 ================================================================================================