SEC. 66-0001 SECTION 66 PAGE 0241

DEPARTMENT OF MOTOR VEHICLES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 4,493,561 4,493,561

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 327,051 131,540 131,540

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10 TOTAL PERSONAL SERVICE 4,901,772 4,929,182 4,929,182

11 (88.00) (88.00) (88.00)

12 OTHER OPERATING EXPENSES 1,840,262 2,522,324 2,522,324

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

14 TOTAL ADMINISTRATION 6,742,034 7,451,506 7,451,506

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 21,309,974 21,309,974

22 (951.00) (951.00) (951.00)

23 UNCLASSIFIED POSITIONS 73,414

24 (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 1,473,665 969,500 969,500

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26 TOTAL PERSONAL SERVICE 24,580,785 22,279,474 22,279,474

27 (952.00) (952.00) (952.00)

28 OTHER OPERATING EXPENSES 12,525,333 12,440,174 12,440,174

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29 TOTAL CUSTOMER SERVICE CENTERS 37,106,118 34,719,648 34,719,648

30 (952.00) (952.00) (952.00)

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

32 2. CUSTOMER SERVICE DELIVERY

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,397,534 905,436 905,436

35 (109.00) (109.00) (109.00)

36 OTHER PERSONAL SERVICES 394,074 47,000 47,000

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37 TOTAL PERSONAL SERVICE 1,791,608 952,436 952,436

38 (109.00) (109.00) (109.00)

39 OTHER OPERATING EXPENSES 676,723 1,176,560 1,176,560

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DEPARTMENT OF MOTOR VEHICLES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 2,128,996 2,128,996

3 (109.00) (109.00) (109.00)

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

5 TOTAL CUSTOMER SERVICE 39,574,449 36,848,644 36,848,644

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 3,900,514 3,900,514

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 347,111 162,800 162,800

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16 TOTAL PERSONAL SERVICE 4,860,904 4,156,699 4,156,699

17 (151.00) (151.00) (151.00)

18 OTHER OPERATING EXPENSES 5,379,899 3,961,101 3,961,101

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19 TOTAL DRIVER SERVICES 10,240,803 8,117,800 8,117,800

20 (151.00) (151.00) (151.00)

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22 II. PROGRAMS AND SERVICES

23 C. VEHICLE SERVICES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 3,142,265 3,166,138 3,166,138

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 274,298 244,503 244,503

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30 TOTAL PERSONAL SERVICE 3,510,203 3,504,281 3,504,281

31 (50.00) (50.00) (50.00)

32 OTHER OPERATING EXPENSES 4,962,682 3,058,235 3,058,235

33 SPECIAL ITEM:

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

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

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36 TOTAL VEHICLE SERVICES 12,472,885 10,562,516 10,562,516

37 (50.00) (50.00) (50.00)

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39 II. PROGRAMS AND SERVICES

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DEPARTMENT OF MOTOR VEHICLES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 2,522,661 2,522,661

5 (65.00) (65.00) (65.00)

6 OTHER PERSONAL SERVICES 19,800 19,800

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7 TOTAL PERSONAL SERVICE 2,231,839 2,542,461 2,542,461

8 (65.00) (65.00) (65.00)

9 OTHER OPERATING EXPENSES 6,686,988 4,961,873 4,961,873

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10 TOTAL TECHNOLOGY AND

11 PROGRAM DEVELOPMENT 8,918,827 7,504,334 7,504,334

12 (65.00) (65.00) (65.00)

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

14 TOTAL PROGRAMS AND SERVICES 71,206,964 63,033,294 63,033,294

15 (1327.00) (1327.00) (1327.00)

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

17 III. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 12,357,422 13,060,298 13,060,298

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20 TOTAL FRINGE BENEFITS 12,357,422 13,060,298 13,060,298

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22 TOTAL EMPLOYEE BENEFITS 12,357,422 13,060,298 13,060,298

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

24 DEPARTMENT OF MOTOR VEHICLES

25

26 TOTAL FUNDS AVAILABLE 90,306,420 83,545,098 83,545,098

27 TOTAL AUTHORIZED FTE POSITIONS (1415.00) (1415.00) (1415.00)

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