SEC. 82-0001 SECTION 82 PAGE 0246

DEPARTMENT OF MOTOR VEHICLES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 118,239 118,239 118,239

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 4,712,673 4,103,882 4,103,882

6 (118.00) (115.00) (115.00)

7 UNCLASSIFIED POSITIONS 185,293 199,488 199,488

8 (2.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 56,000 56,000 56,000

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10 TOTAL PERSONAL SERVICE 5,072,205 4,477,609 4,477,609

11 (121.00) (117.00) (117.00)

12 OTHER OPERATING EXPENSES 5,599,377 3,642,583 3,642,583

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

14 TOTAL ADMINISTRATION 10,671,582 8,120,192 8,120,192

15 (121.00) (117.00) (117.00)

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

17 II. PROGRAMS AND SERVICES

18 A. CUSTOMER SERVICE

19 1. CUSTOMER SERVICE CENTERS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 20,538,801 20,719,516 20,719,516

22 (846.00) (817.00) (817.00)

23 OTHER PERSONAL SERVICES 76,000 1,305,323 1,305,323

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24 TOTAL PERSONAL SERVICE 20,614,801 22,024,839 22,024,839

25 (846.00) (817.00) (817.00)

26 OTHER OPERATING EXPENSES 13,929,357 12,671,340 12,671,340

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27 TOTAL CUSTOMER SERVICE CENTERS 34,544,158 34,696,179 34,696,179

28 (846.00) (817.00) (817.00)

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

30 2. CUSTOMER SERVICE DELIVERY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 779,867 3,341,203 3,341,203

33 (29.00) (125.00) (125.00)

34 UNCLASSIFIED POSITIONS 96,449 96,449

35 (1.00) (1.00)

36 OTHER PERSONAL SERVICES 107,037 107,037

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37 TOTAL PERSONAL SERVICE 779,867 3,544,689 3,544,689

38 (29.00) (126.00) (126.00)

39 OTHER OPERATING EXPENSES 1,673,002 3,658,724 3,658,724

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DEPARTMENT OF MOTOR VEHICLES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 PLATE REPLACEMENT 3,350,000 3,350,000

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

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3 TOTAL CUSTOMER SERVICE DELIVERY 2,452,869 10,553,413 10,553,413

4 (29.00) (126.00) (126.00)

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

6 TOTAL CUSTOMER SERVICE 36,997,027 45,249,592 45,249,592

7 (875.00) (943.00) (943.00)

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

9 II. PROGRAMS AND SERVICES

10 B. PROCEDURES AND COMPLIANCE

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 3,767,914 3,610,999 3,610,999

13 (146.00) (130.00) (130.00)

14 UNCLASSIFIED POSITIONS 93,385 96,187 96,187

15 (1.00) (1.00) (1.00)

16 OTHER PERSONAL SERVICES 71,000 56,106 56,106

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17 TOTAL PERSONAL SERVICE 3,932,299 3,763,292 3,763,292

18 (147.00) (131.00) (131.00)

19 OTHER OPERATING EXPENSES 3,305,057 3,224,333 3,224,333

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20 TOTAL PROCEDURES AND COMPLIANCE 7,237,356 6,987,625 6,987,625

21 (147.00) (131.00) (131.00)

22 ================================================================================================

23 II. PROGRAMS AND SERVICES

24 C. VEHICLE SERVICES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 3,051,456

27 (123.00)

28 UNCLASSIFIED POSITIONS 93,640

29 (1.00)

30 OTHER PERSONAL SERVICES 99,500

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31 TOTAL PERSONAL SERVICE 3,244,596

32 (124.00)

33 OTHER OPERATING EXPENSES 1,975,765

34 SPECIAL ITEM:

35 PLATE REPLACEMENT 3,350,000

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36 TOTAL SPECIAL ITEMS 3,350,000

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37 TOTAL VEHICLE SERVICES 8,570,361

38 (124.00)

39 ================================================================================================

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DEPARTMENT OF MOTOR VEHICLES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 II. PROGRAMS AND SERVICES

2 D. INSPECTOR GENERAL

3 CLASSIFIED POSITIONS 1,708,472 1,708,472

4 (52.00) (52.00)

5 OTHER PERSONAL SERVICES 23,000 23,000

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6 TOTAL PERSONAL SERVICE 1,731,472 1,731,472

7 (52.00) (52.00)

8 OTHER OPERATING EXPENSES 218,557 218,557

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9 TOTAL INSPECTOR GENERAL 1,950,029 1,950,029

10 (52.00) (52.00)

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

12 II. PROGRAMS AND SERVICES

13 E. TECHNOLOGY AND PROGRAM

14 DEVELOPMENT

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,461,967 2,735,137 2,735,137

17 (52.00) (49.00) (49.00)

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18 TOTAL PERSONAL SERVICE 2,461,967 2,735,137 2,735,137

19 (52.00) (49.00) (49.00)

20 OTHER OPERATING EXPENSES 5,958,780 5,931,130 5,931,130

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21 TOTAL TECHNOLOGY AND

22 PROGRAM DEVELOPMENT 8,420,747 8,666,267 8,666,267

23 (52.00) (49.00) (49.00)

24 ================================================================================================

25 TOTAL PROGRAMS AND SERVICES 61,225,491 62,853,513 62,853,513

26 (1198.00) (1175.00) (1175.00)

27 ================================================================================================

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 13,102,927 13,726,295 13,726,295

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31 TOTAL FRINGE BENEFITS 13,102,927 13,726,295 13,726,295

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 13,102,927 13,726,295 13,726,295

34 ================================================================================================

35 DEPARTMENT OF MOTOR VEHICLES

36

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DEPARTMENT OF MOTOR VEHICLES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 FUNDS AVAILABLE 85,000,000 84,700,000 84,700,000

2 TOTAL AUTHORIZED FTE POSITIONS (1319.00) (1292.00) (1292.00)

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