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DEPARTMENT OF MOTOR VEHICLES

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 4,103,882 4,298,882 4,298,882

6 (115.00) (118.00) (118.00)

7 UNCLASSIFIED POSITIONS 199,488 199,488 199,488

8 (1.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 56,000 85,174 85,174

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10 TOTAL PERSONAL SERVICE 4,477,609 4,701,783 4,701,783

11 (117.00) (121.00) (121.00)

12 OTHER OPERATING EXPENSES 3,642,583 2,368,782 2,368,782

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

14 TOTAL ADMINISTRATION 8,120,192 7,070,565 7,070,565

15 (117.00) (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 20,719,516 20,554,516 20,554,516

22 (817.00) (792.00) (792.00)

23 OTHER PERSONAL SERVICES 1,305,323 1,276,149 1,276,149

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24 TOTAL PERSONAL SERVICE 22,024,839 21,830,665 21,830,665

25 (817.00) (792.00) (792.00)

26 OTHER OPERATING EXPENSES 12,671,340 12,553,340 12,553,340

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27 TOTAL CUSTOMER SERVICE CENTERS 34,696,179 34,384,005 34,384,005

28 (817.00) (792.00) (792.00)

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

30 2. CUSTOMER SERVICE DELIVERY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 3,341,203 4,107,203 4,107,203

33 (125.00) (157.00) (157.00)

34 UNCLASSIFIED POSITIONS 96,449 96,449 96,449

35 (1.00) (1.00) (1.00)

36 OTHER PERSONAL SERVICES 107,037 331,037 331,037

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37 TOTAL PERSONAL SERVICE 3,544,689 4,534,689 4,534,689

38 (126.00) (158.00) (158.00)

39 OTHER OPERATING EXPENSES 3,658,724 2,700,724 2,700,724

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DEPARTMENT OF MOTOR VEHICLES

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 3,350,000

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

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3 TOTAL CUSTOMER SERVICE DELIVERY 10,553,413 10,585,413 10,585,413

4 (126.00) (158.00) (158.00)

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

6 TOTAL CUSTOMER SERVICE 45,249,592 44,969,418 44,969,418

7 (943.00) (950.00) (950.00)

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

9 II. PROGRAMS AND SERVICES

10 B. PROCEDURES AND COMPLIANCE

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 3,610,999 3,525,249 3,525,249

13 (130.00) (119.00) (119.00)

14 UNCLASSIFIED POSITIONS 96,187 96,187 96,187

15 (1.00) (1.00) (1.00)

16 OTHER PERSONAL SERVICES 56,106 50,606 50,606

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17 TOTAL PERSONAL SERVICE 3,763,292 3,672,042 3,672,042

18 (131.00) (120.00) (120.00)

19 OTHER OPERATING EXPENSES 3,224,333 3,226,958 3,226,958

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20 TOTAL PROCEDURES AND COMPLIANCE 6,987,625 6,899,000 6,899,000

21 (131.00) (120.00) (120.00)

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23 II. PROGRAMS AND SERVICES

24 D. INSPECTOR GENERAL

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,708,472 1,740,472 1,740,472

27 (52.00) (51.00) (51.00)

28 OTHER PERSONAL SERVICES 23,000 28,500 28,500

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29 TOTAL PERSONAL SERVICE 1,731,472 1,768,972 1,768,972

30 (52.00) (51.00) (51.00)

31 OTHER OPERATING EXPENSES 218,557 354,458 354,458

32 SPECIAL ITEM:

33 FACIAL RECOGNITION PROGRAM 245,000 245,000 245,000

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34 TOTAL SPECIAL ITEMS 245,000 245,000 245,000

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35 TOTAL INSPECTOR GENERAL 2,195,029 2,368,430 2,368,430

36 (52.00) (51.00) (51.00)

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38 II. PROGRAMS AND SERVICES

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DEPARTMENT OF MOTOR VEHICLES

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 E. TECHNOLOGY AND PROGRAM

2 DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,735,137 2,937,137 2,937,137

5 (49.00) (50.00) (50.00)

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6 TOTAL PERSONAL SERVICE 2,735,137 2,937,137 2,937,137

7 (49.00) (50.00) (50.00)

8 OTHER OPERATING EXPENSES 5,931,130 6,622,380 6,622,380

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9 TOTAL TECHNOLOGY AND

10 PROGRAM DEVELOPMENT 8,666,267 9,559,517 9,559,517

11 (49.00) (50.00) (50.00)

12 ================================================================================================

13 TOTAL PROGRAMS AND SERVICES 63,098,513 63,796,365 63,796,365

14 (1175.00) (1171.00) (1171.00)

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

16 III. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 13,726,295 14,078,070 14,078,070

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19 TOTAL FRINGE BENEFITS 13,726,295 14,078,070 14,078,070

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21 TOTAL EMPLOYEE BENEFITS 13,726,295 14,078,070 14,078,070

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23 IV. NON-RECURRING APPROPRIATIONS

24 SUPPLEMENTAL - ADA COMPLIANCE 925,000 925,000

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25 TOTAL NON-RECURRING APPRO. 925,000 925,000

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27 TOTAL NON-RECURRING 925,000 925,000

28 ================================================================================================

29 DEPARTMENT OF MOTOR VEHICLES

30 TOTAL RECURRING BASE 84,945,000 84,945,000 84,945,000

31

32 TOTAL FUNDS AVAILABLE 85,870,000 925,000 84,945,000 84,945,000

33 TOTAL AUTHORIZED FTE POSITIONS (1292.00) (1292.00) (1292.00)

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