

FY 2012

OPERATING BUDGET



Submitted to the
Legislative Budget Board and the
Governor's Office of Budget, Planning and Policy



Texas Department *of* Motor Vehicles

HELPING TEXANS GO. HELPING TEXAS GROW.

TEXAS DEPARTMENT OF MOTOR VEHICLES

December 1, 2011



CERTIFICATE

Agency Name Texas Department of Motor Vehicles

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office

Linda M. Flores
Signature

Linda M. Flores
Printed Name

Interim Executive Director
Title

12/01/2011
Date

Board or Commission Chair

Victor Vandergriff
Signature

Victor Vandergriff
Printed Name

Board Chairman
Title

11-29-2011
Date

Chief Financial Officer

Linda M. Flores
Signature

Linda M. Flores
Printed Name

Chief Financial Officer
Title

12/01/2011
Date

Operating Budget
for Fiscal Year 2012

Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board

By

Texas Department of Motor Vehicles

Date of Submission

December 1, 2011

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SUMMARY SCHEDULES

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
TIME : 5:19:37PM

Agency code: 608 Agency name: Department of Motor Vehicles

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Department of Motor Vehicles			
1 <i>Efficiently Provide Vehicle Title, Registration, and Related Services</i>			
1 VEHICLE REGISTRATION AND TITLING	\$58,326,074	\$86,707,172	\$126,403,174
2 <i>Promote the Health, Safety, and Welfare of the Public</i>			
1 VEHICLE DEALER REGULATION	\$5,077,278	\$6,094,303	\$8,422,688
2 MOTOR CARRIER REGISTRATION	\$2,376,762	\$2,286,625	\$10,938,393
3 <i>Automobile Burglary and Theft Prevention</i>			
1 AUTOMOBILE THEFT PREVENTION	\$14,768,573	\$14,374,025	\$14,911,870
TOTAL, GOAL 1	\$80,548,687	\$109,462,125	\$160,676,125
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$4,998,841	\$8,609,779	\$13,515,575
TOTAL, GOAL 2	\$4,998,841	\$8,609,779	\$13,515,575

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
 TIME : 5:20:03PM

Agency code: **608** Agency name: **Department of Motor Vehicles**

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$13,194,280	\$14,893,878	\$14,911,870
	\$13,194,280	\$14,893,878	\$14,911,870
Federal Funds:			
8082 Federal Reimbursements	\$43,777	\$50,036	\$171,000
	\$43,777	\$50,036	\$171,000
Other Funds:			
6 State Highway Fund	\$72,309,471	\$103,127,990	\$159,108,830
	\$72,309,471	\$103,127,990	\$159,108,830
TOTAL, METHOD OF FINANCING	\$85,547,528	\$118,071,904	\$174,191,700
FULL TIME EQUIVALENT POSITIONS	515.0	575.0	763.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:22:18PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>TRANSFERS</i>			
Art. IX, Sec 17.30(b) Contingency Appn for HB 3097-TxDOT Regular Appns	\$665,700	\$665,700	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB 3097, 81-R - TxDOT Lapsed Appropriations	\$(621,923)	\$(615,664)	\$0
TOTAL, Federal Reimbursements	\$43,777	\$50,036	\$171,000
TOTAL, ALL FEDERAL FUNDS	\$43,777	\$50,036	\$171,000

OTHER FUNDS

6 State Highway Fund No. 006

REGULAR APPROPRIATIONS

Suppl. Appn-H.B. 3097, 81-R, Sec. 6.01(g) Sec. 6.02(b)-Rider 2, Capital	\$6,240,546	\$7,382,000	\$0
Suppl. Appn-H.B. 3097, 81-R, Sec. 6.01(g) Sec. 6.02(b)-Capital	\$985,834	\$571,328	\$0
H.B. 3097, 81-R, Sec. 6.01(g), Sec. 602 (b) Motor Vehicle Fin Resp	\$10,711,905	\$3,964,277	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$101,668,641
H.B. 3097, 81-R, Sec. 6.01(g), Sec. 602 (b) Organ Donor Prg Voluntary	\$451,200	\$0	\$0

RIDER APPROPRIATION

Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(56,311)
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(403,483)
H.B. 1, 82nd-R, Rider 4-Art. VII-15-Appn of Special License Plate Fees	\$0	\$0	\$5,000,000

TRANSFERS

H.B. 3097, 81-R - TxDOT Regular Appns from MOF Table (2008-09 GAA)	\$75,991,827	\$88,681,039	\$0
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:22:18PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
81-R, Rider 2 Capital Rider, VII-14(a) Vision 21 Core System	\$31,116,194	\$30,073,136	\$0
H.B.1, 82nd-R-Art. IX, Contig. Appn: Sec. 18.79-SB1420 OS/OW Vehicles	\$0	\$0	\$7,010,653
HB 3097, 81-R-Art VII-15-Rider 7, Appn Special License Plate Fees	\$2,495,495	\$5,821,822	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appn-(GAA 2010-11)-Operations	\$0	\$(25,409,432)	\$0
Lapsed Appn-(2010-11 GAA)-Capital	\$0	\$(101,052)	\$0
Lapsed Appn-Capital -Rider 2 Capital Rider, VII-14	\$0	\$(4,163,726)	\$0
Lapsed Appn-Rider 3-Capital Authority: TxDMV Automation System	\$0	\$(11,328,181)	\$0
Lapsed Appn-Organ Donor Program Voluntary Fee (2010-11 GAA)	\$0	\$(451,200)	\$0
Lapsed Appn -H.B. 3097, Sec. 6.01 (g), Sec. 6.02 (b) Motor Vehicle Fin	\$0	\$(4,020,493)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
H.B. 1, 82nd-R, Rider 3-Capital Authority: TxDMV Automation System	\$0	\$(45,889,330)	\$45,889,330
81-R, Rider 2 Capital Rider, VII-14(a) Vision 21 Core System	\$(30,266,258)	\$30,266,258	\$0
81-R, Rider 2 Capital Rider, VII-14	\$(3,969,556)	\$3,969,556	\$0
81-R, H.B. 3097, Sec. 6.01 (g), Sec. 6.02 (b) Operating	\$(12,529,767)	\$14,739,688	\$0
81-R, H.B. 3097, Sec. 6.01 (g), Sec. 6.02 (b)-Capital	\$104,351	\$0	\$0
H.B. 3097, 81-R, Sec. 6.01(g), Sec. 6.02 (b) Motor Vehicle Fin Resp	\$(7,902,934)	\$7,902,934	\$0
HB 3097, 81-R - TxDOT Rider 6 UB Organ Donor Prgm-Voluntary	\$(451,200)	\$451,200	\$0
81-R, H.B. 3097, Sec. 6.01 (g), Sec. 6.02 (b)-Capital	\$(668,166)	\$668,166	\$0
TOTAL, State Highway Fund No. 006	\$72,309,471	\$103,127,990	\$159,108,830

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:22:18PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, ALL OTHER FUNDS	\$72,309,471	\$103,127,990	\$159,108,830
GRAND TOTAL	\$85,547,528	\$118,071,904	\$174,191,700

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	647.0
RIDER APPROPRIATION			
Art. IX, Sec. 19.62(a) Contingency Appropriations HB 3097 (2010-2011)	4.0	4.0	0.0
TRANSFERS			
S.B. 1, 81st Leg. R.S., GAA Article IX 17.30(b) and MOU	643.0	643.0	0.0
H.B.1, 82nd-R-Art. IX, Cont Appns: Sec. 18.79-SB1420 Oversize Overweig	0.0	0.0	116.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Art. IX, Sec. 17.30(b) Contingency Appn for HB 3097 (2010-2011 GAA)	(132.0)	(72.0)	0.0
TOTAL, ADJUSTED FTES	515.0	575.0	763.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
TIME: **5:21:09PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$19,292,531	\$25,497,469	\$37,449,114
1002 OTHER PERSONNEL COSTS	\$819,216	\$971,307	\$1,113,990
2001 PROFESSIONAL FEES AND SERVICES	\$5,030,179	\$4,910,938	\$55,160,170
2002 FUELS AND LUBRICANTS	\$13,603	\$33,952	\$140,000
2003 CONSUMABLE SUPPLIES	\$571,662	\$423,198	\$1,292,808
2004 UTILITIES	\$754,483	\$3,365,701	\$4,467,335
2005 TRAVEL	\$233,501	\$246,900	\$622,729
2006 RENT - BUILDING	\$328,080	\$488,809	\$1,224,250
2007 RENT - MACHINE AND OTHER	\$158,509	\$207,113	\$281,727
2009 OTHER OPERATING EXPENSE	\$44,857,633	\$68,677,626	\$55,239,909
4000 GRANTS	\$13,488,131	\$12,990,124	\$13,861,870
5000 CAPITAL EXPENDITURES	\$0	\$258,767	\$3,337,798
Agency Total	\$85,547,528	\$118,071,904	\$174,191,700

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **12/1/2011**
 Time: **5:21:37PM**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Goal/ Objective / OUTCOME		Exp 2010	Exp 2011	Bud2012
1	Department of Motor Vehicles			
2	<i>Promote the Health, Safety, and Welfare of the Public</i>			
KEY	1 Percent of Motor Vehicle Consumer Complaints Resolved	71.74	58.16	70.00
3	<i>Automobile Burglary and Theft Prevention</i>			
	1 Number of Cars Stolen Per 100,00 Registered Vehicles	309.20	271.30	303.00

STRATEGY LEVEL DETAIL SCHEDULES

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:20:39PM

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Efficiently Provide Vehicle Title, Registration, and Related Services Service Categories:
 STRATEGY: 1 Vehicle Registration, Titling and Plates Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Vehicle Titles Issued	5,397,881.00	5,661,821.00	5,630,407.00
KEY 2	Total Number of Registered Vehicles	21,570,282.00	21,939,756.00	22,222,244.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,849,188	\$13,578,122	\$17,639,387
1002	OTHER PERSONNEL COSTS	\$592,068	\$497,756	\$700,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,114,773	\$1,874,655	\$48,794,307
2002	FUELS AND LUBRICANTS	\$4,930	\$12,452	\$77,000
2003	CONSUMABLE SUPPLIES	\$555,835	\$379,964	\$1,097,008
2004	UTILITIES	\$83,202	\$3,028,317	\$4,398,408
2005	TRAVEL	\$63,326	\$63,698	\$195,259
2006	RENT - BUILDING	\$145,385	\$285,689	\$1,008,500
2007	RENT - MACHINE AND OTHER	\$109,245	\$126,639	\$154,977
2009	OTHER OPERATING EXPENSE	\$41,808,122	\$66,614,478	\$49,880,028
5000	CAPITAL EXPENDITURES	\$0	\$245,402	\$2,458,300
TOTAL, OBJECT OF EXPENSE		\$58,326,074	\$86,707,172	\$126,403,174
Method of Financing:				
6	State Highway Fund	\$58,326,074	\$86,707,172	\$126,403,174
SUBTOTAL, MOF (OTHER FUNDS)		\$58,326,074	\$86,707,172	\$126,403,174
TOTAL, METHOD OF FINANCE :		\$58,326,074	\$86,707,172	\$126,403,174
FULL TIME EQUIVALENT POSITIONS:		342.0	326.0	358.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:20:44PM

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Promote the Health, Safety, and Welfare of the Public Service Categories:
 STRATEGY: 1 Motor Vehicle Dealer Licensing and Regulation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Motor Vehicle Consumer Complaints Resolved	501.00	306.00	550.00
Efficiency Measures:				
KEY 1	Avg Number of Weeks to Resolve a Motor Vehicle Complaint	26.73	27.64	26.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,595,197	\$4,069,085	\$5,363,484
1002	OTHER PERSONNEL COSTS	\$93,328	\$118,970	\$98,460
2001	PROFESSIONAL FEES AND SERVICES	\$1,051,844	\$1,180,051	\$1,650,000
2002	FUELS AND LUBRICANTS	\$8,190	\$20,122	\$30,000
2003	CONSUMABLE SUPPLIES	\$6,947	\$19,892	\$26,500
2004	UTILITIES	\$1,663	\$89,759	\$17,047
2005	TRAVEL	\$64,062	\$76,991	\$112,850
2006	RENT - BUILDING	\$28,198	\$195,913	\$205,250
2007	RENT - MACHINE AND OTHER	\$30,043	\$34,683	\$47,750
2009	OTHER OPERATING EXPENSE	\$197,806	\$288,837	\$739,994
5000	CAPITAL EXPENDITURES	\$0	\$0	\$131,353
TOTAL, OBJECT OF EXPENSE		\$5,077,278	\$6,094,303	\$8,422,688
Method of Financing:				
6	State Highway Fund	\$5,077,278	\$6,094,303	\$8,422,688
SUBTOTAL, MOF (OTHER FUNDS)		\$5,077,278	\$6,094,303	\$8,422,688
TOTAL, METHOD OF FINANCE :		\$5,077,278	\$6,094,303	\$8,422,688
FULL TIME EQUIVALENT POSITIONS:		89.0	88.0	104.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:20:44PM

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Promote the Health, Safety, and Welfare of the Public Service Categories:
 STRATEGY: 2 Motor Carrier Registration and Regulation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Enforcement Actions Against Household Goods Carriers	0.00	0.00	498.00
KEY	2 Number of Oversize/Overweight Permits Issued	0.00	0.00	563,000.00
Explanatory/Input Measures:				
	1 Jurisdictional Complaints Received Against Household Goods Carriers	0.00	0.00	700.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,864,959	\$1,841,075	\$6,870,033
	1002 OTHER PERSONNEL COSTS	\$75,892	\$78,148	\$102,090
	2001 PROFESSIONAL FEES AND SERVICES	\$269,231	\$223,003	\$671,539
	2002 FUELS AND LUBRICANTS	\$483	\$1,322	\$3,000
	2003 CONSUMABLE SUPPLIES	\$5,844	\$7,503	\$26,700
	2004 UTILITIES	\$6,520	\$3,141	\$23,000
	2005 TRAVEL	\$24,570	\$18,906	\$189,900
	2006 RENT - BUILDING	\$0	\$650	\$0
	2007 RENT - MACHINE AND OTHER	\$9,686	\$11,104	\$26,000
	2009 OTHER OPERATING EXPENSE	\$119,577	\$88,408	\$2,849,314
	5000 CAPITAL EXPENDITURES	\$0	\$13,365	\$176,817
	TOTAL, OBJECT OF EXPENSE	\$2,376,762	\$2,286,625	\$10,938,393
Method of Financing:				
	1 General Revenue Fund	\$614,288	\$519,853	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$614,288	\$519,853	\$0
Method of Financing:				
	8082 Federal Reimbursements			
	20.218.000 Motor Carrier Safety Assi	\$43,777	\$50,036	\$171,000

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:20:44PM

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Promote the Health, Safety, and Welfare of the Public Service Categories:
 STRATEGY: 2 Motor Carrier Registration and Regulation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 8082		\$43,777	\$50,036	\$171,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$43,777	\$50,036	\$171,000
Method of Financing:				
6 State Highway Fund		\$1,718,697	\$1,716,736	\$10,767,393
SUBTOTAL, MOF (OTHER FUNDS)		\$1,718,697	\$1,716,736	\$10,767,393
TOTAL, METHOD OF FINANCE :		\$2,376,762	\$2,286,625	\$10,938,393
FULL TIME EQUIVALENT POSITIONS:		43.0	43.0	166.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:20:44PM

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Department of Motor Vehicles
 OBJECTIVE: 3 Automobile Burglary and Theft Prevention
 STRATEGY: 1 Automobile Burglary and Theft Prevention

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Efficiency Measures:				
1	ABTPA Admin & Support Costs as Percentage of Total Expenditures	16.93	11.66	8.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$208,246	\$256,171	\$260,400
1002	OTHER PERSONNEL COSTS	\$6,120	\$7,700	\$10,800
2001	PROFESSIONAL FEES AND SERVICES	\$179,361	\$245,277	\$300,000
2003	CONSUMABLE SUPPLIES	\$1,944	\$1,530	\$6,000
2004	UTILITIES	\$3,869	\$5,029	\$14,680
2005	TRAVEL	\$16,413	\$18,350	\$31,420
2006	RENT - BUILDING	\$4,474	\$5,157	\$10,000
2007	RENT - MACHINE AND OTHER	\$6,379	\$3,849	\$5,000
2009	OTHER OPERATING EXPENSE	\$853,636	\$840,838	\$411,700
4000	GRANTS	\$13,488,131	\$12,990,124	\$13,861,870
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,768,573	\$14,374,025	\$14,911,870
Method of Financing:				
1	General Revenue Fund	\$12,558,663	\$14,374,025	\$14,911,870
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,558,663	\$14,374,025	\$14,911,870
Method of Financing:				
6	State Highway Fund	\$2,209,910	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,209,910	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:20:44PM

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Department of Motor Vehicles
 OBJECTIVE: 3 Automobile Burglary and Theft Prevention
 STRATEGY: 1 Automobile Burglary and Theft Prevention

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$14,768,573	\$14,374,025	\$14,911,870
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	5.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:20:44PM

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,774,941	\$5,753,016	\$7,315,810
1002	OTHER PERSONNEL COSTS	\$51,808	\$268,733	\$202,640
2001	PROFESSIONAL FEES AND SERVICES	\$414,970	\$1,387,952	\$3,744,324
2002	FUELS AND LUBRICANTS	\$0	\$56	\$30,000
2003	CONSUMABLE SUPPLIES	\$1,092	\$14,309	\$136,600
2004	UTILITIES	\$659,229	\$239,455	\$14,200
2005	TRAVEL	\$65,130	\$68,955	\$93,300
2006	RENT - BUILDING	\$150,023	\$1,400	\$500
2007	RENT - MACHINE AND OTHER	\$3,156	\$30,838	\$48,000
2009	OTHER OPERATING EXPENSE	\$1,878,492	\$845,065	\$1,358,873
5000	CAPITAL EXPENDITURES	\$0	\$0	\$571,328
TOTAL, OBJECT OF EXPENSE		\$4,998,841	\$8,609,779	\$13,515,575
Method of Financing:				
1	General Revenue Fund	\$21,329	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,329	\$0	\$0
Method of Financing:				
6	State Highway Fund	\$4,977,512	\$8,609,779	\$13,515,575
SUBTOTAL, MOF (OTHER FUNDS)		\$4,977,512	\$8,609,779	\$13,515,575
TOTAL, METHOD OF FINANCE :		\$4,998,841	\$8,609,779	\$13,515,575
FULL TIME EQUIVALENT POSITIONS:		36.0	113.0	130.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:20:44PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$85,547,528	\$118,071,904	\$174,191,700
METHODS OF FINANCE :	\$85,547,528	\$118,071,904	\$174,191,700
FULL TIME EQUIVALENT POSITIONS:	515.0	575.0	763.0

CAPITAL BUDGET SCHEDULES

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME : **5:22:37PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

5005 Acquisition of Information Resource Technologies

1/1 TxDMV Automation System (Formerly Vision 21-Core System)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$849,873	\$1,869,135	\$39,539,330
2003 CONSUMABLE SUPPLIES	\$0	\$8	\$0
2005 TRAVEL	\$0	\$(179)	\$0
2006 RENT - BUILDING	\$0	\$275	\$0
2009 OTHER OPERATING EXPENSE	\$63	\$1,252,644	\$5,150,000
5000 CAPITAL EXPENDITURES	\$0	\$0	\$1,200,000

Capital Subtotal OOE, Project	1	\$849,936	\$3,121,883	\$45,889,330
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Subtotal OOE, Project	1	\$849,936	\$3,121,883	\$45,889,330
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TYPE OF FINANCING

Capital

CA 6 State Highway Fund	\$849,936	\$3,121,883	\$45,889,330
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Capital Subtotal TOF, Project	1	\$849,936	\$3,121,883	\$45,889,330
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Subtotal TOF, Project	1	\$849,936	\$3,121,883	\$45,889,330
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2/2 Growth and Enhancements - Agency Operations Support

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES	\$1,240	\$0	\$0
2004 UTILITIES	\$333	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$420,446	\$449,467	\$70,000
5000 CAPITAL EXPENDITURES	\$0	\$197,930	\$879,498

Capital Subtotal OOE, Project	2	\$422,019	\$647,397	\$949,498
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 5:22:42PM

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Subtotal OOE, Project 2

\$422,019

\$647,397

\$949,498

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$422,019

\$647,397

\$949,498

Capital Subtotal TOF, Project 2

\$422,019

\$647,397

\$949,498

Subtotal TOF, Project 2

\$422,019

\$647,397

\$949,498

*3/3 Technology Replacement & Upgrades - Regional
 Support for County Tax Assessor Collector Offices.*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$2,264,900

\$5,520

\$5,550,653

2003 CONSUMABLE SUPPLIES

\$0

\$1,068

\$0

2009 OTHER OPERATING EXPENSE

\$6,090

\$7,897,241

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$1,258,300

Capital Subtotal OOE, Project 3

\$2,270,990

\$7,903,829

\$6,808,953

Subtotal OOE, Project 3

\$2,270,990

\$7,903,829

\$6,808,953

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$2,270,990

\$7,903,829

\$6,808,953

Capital Subtotal TOF, Project 3

\$2,270,990

\$7,903,829

\$6,808,953

Subtotal TOF, Project 3

\$2,270,990

\$7,903,829

\$6,808,953

4/4 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$3,704,324

Capital Subtotal OOE, Project 4

\$0

\$0

\$3,704,324

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 5:22:42PM

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Subtotal OOE, Project 4

\$0

\$0

\$3,704,324

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$3,704,324

Capital Subtotal TOF, Project 4

\$0

\$0

\$3,704,324

Subtotal TOF, Project 4

\$0

\$0

\$3,704,324

Capital Subtotal, Category 5005

\$3,542,945

\$11,673,109

\$57,352,105

Informational Subtotal, 5005

Category
 Total, Category 5005

\$3,542,945

\$11,673,109

\$57,352,105

AGENCY TOTAL -CAPITAL

\$3,542,945

\$11,673,109

\$57,352,105

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$3,542,945

\$11,673,109

\$57,352,105

METHOD OF FINANCING:

Capital

6 State Highway Fund

\$3,542,945

\$11,673,109

\$57,352,105

Total, Method of Financing-Capital

\$3,542,945

\$11,673,109

\$57,352,105

Total, Method of Financing

\$3,542,945

\$11,673,109

\$57,352,105

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$3,542,945

\$11,673,109

\$57,352,105

Total, Type of Financing-Capital

\$3,542,945

\$11,673,109

\$57,352,105

Total, Type of Financing

\$3,542,945

\$11,673,109

\$57,352,105

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:23:06PM**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>TxDMV Automation System</i>			
Capital	1-1-1	VEHICLE REGISTRATION AND TITLING	849,936	3,121,883	\$45,889,330
		TOTAL, PROJECT	\$849,936	\$3,121,883	\$45,889,330
	<i>2/2</i>	<i>Growth and Enhancements</i>			
Capital	1-1-1	VEHICLE REGISTRATION AND TITLING	422,019	565,299	0
Capital	1-2-1	VEHICLE DEALER REGULATION	0	82,098	131,353
Capital	1-2-2	MOTOR CARRIER REGISTRATION	0	0	246,817
Capital	2-1-1	INDIRECT ADMINISTRATION	0	0	571,328
		TOTAL, PROJECT	\$422,019	\$647,397	\$949,498
	<i>3/3</i>	<i>Technology Replacement & Upgrades</i>			
Capital	1-1-1	VEHICLE REGISTRATION AND TITLING	2,270,990	7,903,829	6,808,953
		TOTAL, PROJECT	\$2,270,990	\$7,903,829	\$6,808,953
	<i>4/4</i>	<i>DCS</i>			
Capital	1-1-1	VEHICLE REGISTRATION AND TITLING	0	0	3,704,324
		TOTAL, PROJECT	\$0	\$0	\$3,704,324

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:23:16PM**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
	TOTAL CAPITAL, ALL PROJECTS	\$3,542,945	\$11,673,109	\$57,352,105
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$3,542,945	\$11,673,109	\$57,352,105

FEDERAL FUNDS SUPPORTING SCHEDULES

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:24:07PM**

Agency code: **608** Agency name Department of Motor Vehicles

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
20.218.000 Motor Carrier Safety Assi			
1 - 2 - 2 MOTOR CARRIER REGISTRATION	43,777	50,036	171,000
TOTAL, ALL STRATEGIES	\$43,777	\$50,036	\$171,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$43,777	\$50,036	\$171,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

20.218.000 Motor Carrier Safety Assi	43,777	50,036	171,000
TOTAL, ALL STRATEGIES	\$43,777	\$50,036	\$171,000
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$43,777	\$50,036	\$171,000
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 5:24:31PM

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 20.218.000 Motor Carrier Safety Assi									
2010	\$51,675	\$0	\$43,777	\$0	\$0	\$0	\$0	\$43,777	\$7,898
2011	\$665,700	\$0	\$0	\$50,036	\$0	\$0	\$0	\$50,036	\$615,664
2012	\$171,000	\$0	\$0	\$0	\$171,000	\$0	\$0	\$171,000	\$0
Total	\$888,375	\$0	\$43,777	\$50,036	\$171,000	\$0	\$0	\$264,813	\$623,562

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**ESTIMATED REVENUE COLLECTIONS SUPPORTING
SCHEDULES**

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011
TIME: 5:24:55PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3012 Motor Vehicle Certificates	26,625,728	28,172,157	28,438,343
3014 Mtr Vehicle Registration Fees	7,264,527	9,203,131	10,786,650
3035 Commercial Transportation Fees	4,962,137	5,410,366	5,699,092
3038 Mtr Carrier-Proof Ins Filg Fee	845,670	762,370	687,277
3057 Motor Carrier Act Fines Penalties	15,485	12,555	10,180
3175 Professional Fees	909,491	987,606	1,072,441
Subtotal: Estimated Revenue	<u>40,623,038</u>	<u>44,548,185</u>	<u>46,693,983</u>
Total Available	<u>\$40,623,038</u>	<u>\$44,548,185</u>	<u>\$46,693,983</u>
DEDUCTIONS:			
Lapsed Appropriations	0	0	0
Regular Appropriations	(200,000)	0	(14,911,870)
Transfer-Employee Benefits	(190,011)	(167,164)	(150,847)
Rider Appropriations	(11,929)	0	0
Transfers	(14,751,463)	(16,445,711)	0
Lapse Appropriations-5% Reduction	927,286	1,138,428	0
Lapse Appropriations	0	1,255,231	0
Unexpended Balance	841,826	(841,826)	0
Total, Deductions	<u>\$(13,384,291)</u>	<u>\$(15,061,042)</u>	<u>\$(15,062,717)</u>
Ending Fund/Account Balance	<u>\$27,238,747</u>	<u>\$29,487,143</u>	<u>\$31,631,266</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Michael Endlich

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:25:01PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
6 State Highway Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3012 Motor Vehicle Certificates	25,685,358	26,419,487	26,951,935
3014 Mtr Vehicle Registration Fees	1,111,312,936	1,139,536,103	1,156,985,650
3022 Assigned Vehicle ID Number Fee	5,076	5,421	5,789
3035 Commercial Transportation Fees	7,932,658	8,173,951	7,681,354
3050 Abandoned Motor Vehicles	16,774	22,841	31,103
3081 Equip Lease to Cnty Auto Reg/Title	606,820	633,725	661,799
3714 Judgments	717,456	635,976	623,256
3727 Fees - Administrative Services	1,140,519	1,066,846	1,045,509
3775 Returned Check Fees	6,212	8,395	11,345
Subtotal: Estimated Revenue	1,147,423,809	1,176,502,745	1,193,997,740
Total Available	\$1,147,423,809	\$1,176,502,745	\$1,193,997,740
DEDUCTIONS:			
Regular Appropriations	0	0	(101,668,641)
Lapsed Appropriations	0	45,474,084	0
Transfer-Employee Benefits	(5,003,338)	(6,784,283)	(7,857,797)
Supplemental Appropriations	(18,389,485)	(11,917,605)	0
Rider Appropriations	0	0	(5,000,000)
Rider Appropriations-DCS Reduction	0	0	459,794
Transfers	(109,603,516)	(124,575,997)	(5,777,378)
Unexpended Balance	55,683,530	(12,108,472)	(45,889,330)
Total, Deductions	\$(77,312,809)	\$(109,912,273)	\$(165,733,352)
Ending Fund/Account Balance	\$1,070,111,000	\$1,066,590,472	\$1,028,264,388

REVENUE ASSUMPTIONS:

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011
TIME: 5:25:01PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT

Exp 2010

Exp 2011

Bud 2012

CONTACT PERSON:

Robert Crimalis