



**Texas Department
of Motor Vehicles**

Operating Budget

For Fiscal Year 2010

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

By

Texas Department of Motor Vehicles

December 1, 2009

Operating Budget

For Fiscal Year 2010

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December 1, 2009

**Texas Department of Motor Vehicles
Fiscal Year 2010 Operating Budget
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II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2009
 TIME : 5:15:28PM

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

Goal/Objective/STRATEGY EXP 2008 EXP 2009 BUD 2010

1	Department of Motor Vehicles			
1	<i>Department of Motor Vehicles</i>			
1	REGISTRATION AND TITLING	\$70,237,871	\$79,164,742	\$151,743,243
2	VEHICLE DEALER REGULATION	\$5,939,939	\$6,829,259	\$6,445,752
3	AUTOMOBILE THEFT PREVENTION	\$13,462,226	\$14,275,181	\$17,654,957
	TOTAL, GOAL 1	\$89,640,036	\$100,269,182	\$175,843,952
2	Indirect Administration			
1	<i>Indirect Administration</i>			
1	INDIRECT ADMINISTRATION	\$9,634,480	\$9,634,480	\$9,634,480
	TOTAL, GOAL 2	\$9,634,480	\$9,634,480	\$9,634,480

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2009
 TIME : 5:15:33PM

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$2,579,752	\$3,049,195	\$16,645,711
Federal Funds:	\$2,579,752	\$3,049,195	\$16,645,711
555 Federal Funds	\$240,567	\$2,877	\$665,700
Other Funds:	\$240,567	\$2,877	\$665,700
6 State Highway Fund	\$96,454,197	\$106,851,590	\$168,167,021
	\$96,454,197	\$106,851,590	\$168,167,021
TOTAL, METHOD OF FINANCING	\$99,274,516	\$109,903,662	\$185,478,432
FULL TIME EQUIVALENT POSITIONS	599.7	587.8	643.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:16:35PM

Agency code: 608

Agency name: Department of Motor Vehicles

METHOD OF FINANCING

Exp 2008 Exp 2009 Bud 2010

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)	\$1,200,000	\$1,200,000	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$16,445,711

RIDER APPROPRIATION

Rider #28, Auto Theft Appropriation (2008-09 GAA) Excess Collected Fees	\$1,155,749	\$1,568,531	\$0
Art. IX, Sec. 17.30(a) Contingency Appropriations HB3097 (2010-11 GAA)	\$200,000	\$200,000	\$200,000

TRANSFERS

Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$18,944	\$59,864	\$0
HB 4586, Sec 89, Retention Payments	\$0	\$20,800	\$0

LAPSED APPROPRIATIONS

Lapsed Appropriations	\$5,059	\$0	\$0
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TOTAL, General Revenue Fund

	\$2,579,752	\$3,049,195	\$16,645,711
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TOTAL, ALL GENERAL REVENUE

	\$2,579,752	\$3,049,195	\$16,645,711
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FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations	\$665,200	\$665,700	\$665,700
<i>LAPSED APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:16:38PM

Agency code: 608

Agency name: Department of Motor Vehicles

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Lapsed Appropriations			
TOTAL, Federal Funds	\$ (424,633)	\$ (662,823)	\$ 0
TOTAL, ALL FEDERAL FUNDS	\$240,567	\$2,877	\$665,700
	\$240,567	\$2,877	\$665,700

OTHER FUNDS

6 State Highway Fund No. 006

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)	\$87,217,024	\$87,518,402	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$124,094,253
Rider #8, Appropriation Balances H.B. 3014 (2008-09 GAA)	\$7,509,781	\$4,439,211	\$0

RIDER APPROPRIATION

Art IX, Sec. 17.30 (b) Contingency Appropriation HB 3097 (2010-11 GAA)	\$ (2,152,978)	\$29,725,817	\$0
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TRANSFERS

Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$406,210	\$795,269	\$0
Art. IX, Sec. 17.30(b) Contingency Appropriation (2010-11 GAA)	\$9,434,480	\$9,434,480	\$9,434,480
HB 4586, Sec 89, Retention Payments	\$0	\$360,001	\$0

LAPSED APPROPRIATIONS

Lapsed Appropriations	\$ (3,246,650)	\$0	\$0
Lapsed Appropriations-Capital	\$ (427,871)	\$0	\$0

UNEXPENDED BALANCES AUTHORITY

Art VII, Pages VII-18, & UB (2008-09 GAA)	\$ (1,473,143)	\$1,473,143	\$0
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:16:38PM

Agency code: 608

Agency name: Department of Motor Vehicles

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
HB 3097, Sec. 6.01 (g)	\$0	\$(1,326,606)	\$1,326,606
Art VII, Pages VII-28 & UB-Rider 35 (Motor Vehicle Financial Resp)	\$6,930,899	\$6,639,338	\$0
Art VII, Pages VII-28 & UB-Rider 36 (Organ Donor Program-Voluntary Fee	\$(451,200)	\$451,200	\$0
Art VII-Pages VII-21-Rider 8, Appn Balances: Registration & Titling (H	\$(1,104,217)	\$1,104,217	\$0
Rider #35 UB Motor Vehicle Financial Responsibility (2007-08 GAA)	\$(6,639,338)	\$(7,332,858)	\$7,332,858
Rider 36 UB Organ Donor Program-Voluntary Fee (2008-09 GAA)	\$451,200	\$(451,200)	\$0
H.B. 3097, Sec. 6.01 (g), Sec. 6.02 (b)	\$0	\$(25,978,824)	\$25,978,824
TOTAL, State Highway Fund No. 006	\$96,454,197	\$106,851,590	\$168,167,021
TOTAL, ALL OTHER FUNDS	\$96,454,197	\$106,851,590	\$168,167,021
GRAND TOTAL	\$99,274,516	\$109,903,662	\$185,478,432
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
RIDER APPROPRIATION			
Art IX, Sec. 17.30 (b) Contingency	643.0	643.0	643.0
Appropriation HB 3097 (2010-11 GAA)			
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over/Below Cap	(43.3)	(55.2)	0.0
TOTAL, ADJUSTED FTES	599.7	587.8	643.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:16:38PM

Agency code: 608

Agency name: Department of Motor Vehicles

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
TIME: 5:16:05PM

Agency code: 608

Agency name: Department of Motor Vehicles

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$26,466,855	\$27,271,738	\$30,071,479
1002 OTHER PERSONNEL COSTS	\$1,072,922	\$1,067,279	\$1,069,913
2001 PROFESSIONAL FEES AND SERVICES	\$6,686,983	\$7,843,981	\$32,034,355
2003 CONSUMABLE SUPPLIES	\$548,421	\$692,848	\$709,048
2004 UTILITIES	\$840,572	\$755,466	\$805,240
2005 TRAVEL	\$482,310	\$463,189	\$672,575
2006 RENT - BUILDING	\$532,262	\$449,623	\$468,092
2007 RENT - MACHINE AND OTHER	\$222,984	\$216,336	\$223,930
2009 OTHER OPERATING EXPENSE	\$46,794,853	\$54,929,990	\$96,099,914
4000 GRANTS	\$12,574,278	\$13,196,266	\$16,514,193
5000 CAPITAL EXPENDITURES	\$3,052,076	\$3,016,946	\$6,809,693
Agency Total	\$99,274,516	\$109,903,662	\$185,478,432

Agency code: 608

Agency name: Department of Motor Vehicles

I.I.D. SUMMARY OF OBJECTIVE OUTCOMES
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2009
Time: 5:16:20PM

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Budd2010
1 Department of Motor Vehicles			
1 Department of Motor Vehicles			
1 Number of Cars Stolen Per 100,000	351.10	349.30	347.50
2 Percent of Motor Vehicle Consumer Complaints Resolved	61.46 %	66.01 %	65.57 %

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:15:50PM

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

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Department of Motor Vehicles Service Categories:
 STRATEGY: 1 Registration and Titling Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:
 KEY 1 Number of Vehicle Titles Issued 6,179,959.00 5,432,481.00 5,497,671.00
 KEY 2 Total Number of Registered Vehicles 21,186,173.00 21,446,721.00 21,768,422.00

Objects of Expense:

1001 SALARIES AND WAGES	\$17,909,258	\$18,326,955	\$21,646,887
1002 OTHER PERSONNEL COSTS	\$913,757	\$916,178	\$920,020
2001 PROFESSIONAL FEES AND SERVICES	\$5,133,384	\$5,851,120	\$29,945,818
2003 CONSUMABLE SUPPLIES	\$527,179	\$665,713	\$680,878
2004 UTILITIES	\$772,715	\$695,592	\$718,765
2005 TRAVEL	\$169,125	\$143,352	\$306,888
2006 RENT - BUILDING	\$346,539	\$244,491	\$263,064
2007 RENT - MACHINE AND OTHER	\$155,338	\$143,868	\$150,530
2009 OTHER OPERATING EXPENSE	\$44,270,937	\$52,166,473	\$93,357,459
5000 CAPITAL EXPENDITURES	\$39,639	\$11,000	\$3,752,934
TOTAL, OBJECT OF EXPENSE	\$70,237,871	\$79,164,742	\$151,743,243

Method of Financing:

1 General Revenue Fund	\$1,224,003	\$1,280,664	\$1,231,356
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,224,003	\$1,280,664	\$1,231,356

Method of Financing:

555 Federal Funds	\$0	\$0	\$215,133
20,231,000 PRISM	\$240,567	\$2,877	\$450,567
20,233,000 Border Enforcement Grant	\$240,567	\$2,877	\$665,700

CFDA Subtotal, Fund 555 \$240,567 \$2,877 \$665,700

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:15:54PM

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

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Department of Motor Vehicles Service Categories:
 STRATEGY: 1 Registration and Titling Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (FEDERAL FUNDS)				
		\$240,567	\$2,877	\$665,700

Method of Financing:
 6 State Highway Fund

SUBTOTAL, MOF (OTHER FUNDS)	\$68,773,301	\$77,881,201	\$149,846,187
TOTAL, METHOD OF FINANCE :	\$70,237,871	\$79,164,742	\$151,743,243

FULL TIME EQUIVALENT POSITIONS:

	427.6	408.0	458.0
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III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:15:54PM

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

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Department of Motor Vehicles Service Categories:
 STRATEGY: 2 Vehicle Dealer Regulation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

KEY 1 Number of Motor Vehicle Consumer Complaints Resolved

633.00	601.00	617.00
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Efficiency Measures:

KEY 1 Avg Number of Weeks to Resolve a Motor Vehicle Complaint

20.83	25.39	23.11
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Objects of Expense:

1001 SALARIES AND WAGES	\$3,964,349	\$4,391,327	\$3,838,951
1002 OTHER PERSONNEL COSTS	\$124,485	\$127,421	\$122,853
2001 PROFESSIONAL FEES AND SERVICES	\$1,003,904	\$1,438,893	\$1,533,220
2003 CONSUMABLE SUPPLIES	\$5,990	\$8,853	\$12,000
2004 UTILITIES	\$64,049	\$56,032	\$80,277
2005 TRAVEL	\$76,539	\$85,679	\$128,726
2006 RENT - BUILDING	\$181,114	\$199,784	\$197,028
2007 RENT - MACHINE AND OTHER	\$25,781	\$32,274	\$32,000
2009 OTHER OPERATING EXPENSE	\$481,291	\$483,050	\$446,438
5000 CAPITAL EXPENDITURES	\$12,437	\$5,946	\$54,259
TOTAL, OBJECT OF EXPENSE	\$5,939,939	\$6,829,259	\$6,445,752

Method of Financing:

6 State Highway Fund

\$5,939,939	\$6,829,259	\$6,445,752
\$5,939,939	\$6,829,259	\$6,445,752

TOTAL, METHOD OF FINANCE : \$5,939,939 \$6,829,259 \$6,445,752

FULL TIME EQUIVALENT POSITIONS: 83.2 90.8 96.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:15:54PM

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

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Department of Motor Vehicles Service Categories:
 STRATEGY: 3 Automobile Theft Prevention Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Efficiency Measures:

KEY 1 ABTPA Admin & Support Costs as Percentage of Total Expenditures 6.84 % 9.19 % 6.91 %

Objects of Expense:

1001 SALARIES AND WAGES	\$242,472	\$202,680	\$234,865
1002 OTHER PERSONNEL COSTS	\$17,880	\$6,880	\$10,240
2001 PROFESSIONAL FEES AND SERVICES	\$284,378	\$288,651	\$290,000
2003 CONSUMABLE SUPPLIES	\$1,082	\$4,112	\$2,000
2004 UTILITIES	\$3,808	\$3,842	\$6,198
2005 TRAVEL	\$21,646	\$19,158	\$21,961
2006 RENT - BUILDING	\$4,609	\$5,348	\$8,000
2007 RENT - MACHINE AND OTHER	\$5,465	\$3,794	\$5,000
2009 OTHER OPERATING EXPENSE	\$306,608	\$544,450	\$560,000
4000 GRANTS	\$12,574,278	\$13,196,266	\$16,514,193
5000 CAPITAL EXPENDITURES	\$0	\$0	\$2,500
TOTAL, OBJECT OF EXPENSE	\$13,462,226	\$14,275,181	\$17,654,957

Method of Financing:

1 General Revenue Fund	\$1,155,749	\$1,568,531	\$15,214,355
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,155,749	\$1,568,531	\$15,214,355

Method of Financing:

6 State Highway Fund	\$12,306,477	\$12,706,650	\$2,440,602
SUBTOTAL, MOF (OTHER FUNDS)	\$12,306,477	\$12,706,650	\$2,440,602

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:15:54PM

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

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Department of Motor Vehicles Service Categories:
 STRATEGY: 3 Automobile Theft Prevention Service: 35 Income: A.2 Age: B.3

CODE DESCRIPTION EXP 2008 EXP 2009 BUD 2010

TOTAL, METHOD OF FINANCE : \$13,462,226 \$14,275,181 \$17,654,957
FULL TIME EQUIVALENT POSITIONS: 4.9 5.0 5.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:15:54PM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Objects of Expense:

1001 SALARIES AND WAGES		\$4,350,776	\$4,350,776	\$4,350,776
1002 OTHER PERSONNEL COSTS		\$16,800	\$16,800	\$16,800
2001 PROFESSIONAL FEES AND SERVICES		\$265,317	\$265,317	\$265,317
2003 CONSUMABLE SUPPLIES		\$14,170	\$14,170	\$14,170
2005 TRAVEL		\$215,000	\$215,000	\$215,000
2007 RENT - MACHINE AND OTHER		\$36,400	\$36,400	\$36,400
2009 OTHER OPERATING EXPENSE		\$1,736,017	\$1,736,017	\$1,736,017
5000 CAPITAL EXPENDITURES		\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, OBJECT OF EXPENSE		\$9,634,480	\$9,634,480	\$9,634,480

Method of Financing:

1 General Revenue Fund	\$200,000	\$200,000	\$200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$200,000	\$200,000	\$200,000

Method of Financing:

6 State Highway Fund	\$9,434,480	\$9,434,480	\$9,434,480
SUBTOTAL, MOF (OTHER FUNDS)	\$9,434,480	\$9,434,480	\$9,434,480

TOTAL, METHOD OF FINANCE : \$9,634,480 \$9,634,480 \$9,634,480
FULL TIME EQUIVALENT POSITIONS: 84.0 84.0 84.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:15:54PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$99,274,516	\$109,903,662	\$185,478,432
METHODS OF FINANCE :	\$99,274,516	\$109,903,662	\$185,478,432
FULL TIME EQUIVALENT POSITIONS:	599.7	587.8	643.0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:16:54PM

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

5005 Acquisition of Information Resource Technologies

1/1 GROWTH AND ENHANCEMENTS

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$3,854,038	\$672,784	\$0
2009 OTHER OPERATING EXPENSE		\$4,173,295	\$4,511,334	\$0
5000 CAPITAL EXPENDITURES		\$40,591	\$5,946	\$0
Capital Subtotal OOE, Project	1	\$8,067,924	\$5,190,064	\$0
Subtotal OOE, Project	1	\$8,067,924	\$5,190,064	\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund		\$8,067,924	\$5,190,064	\$0
Capital Subtotal TOF, Project	1	\$8,067,924	\$5,190,064	\$0
Subtotal TOF, Project	1	\$8,067,924	\$5,190,064	\$0

2/2 Technology Replacement & Upgrades

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,277,394
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$4,877,000
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,880,478
Capital Subtotal OOE, Project	2	\$0	\$0	\$8,034,872
Subtotal OOE, Project	2	\$0	\$0	\$8,034,872

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$2,500
CA 6 State Highway Fund		\$0	\$0	\$8,032,372

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:16:57PM

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

Capital Subtotal TOF, Project 2

\$0

\$0

\$8,034,872

Subtotal TOF, Project 2

\$0

\$0

\$8,034,872

3/3 Vision 21 - Core System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$25,366,193

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$5,150,000

5000 CAPITAL EXPENDITURES

\$0

\$0

\$600,000

Capital Subtotal OOE, Project 3

\$0

\$0

\$31,116,193

Subtotal OOE, Project 3

\$0

\$0

\$31,116,193

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$31,116,193

Capital Subtotal TOF, Project 3

\$0

\$0

\$31,116,193

Subtotal TOF, Project 3

\$0

\$0

\$31,116,193

4/4 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$2,556,481

\$0

Capital Subtotal OOE, Project 4

\$0

\$2,556,481

\$0

Subtotal OOE, Project 4

\$0

\$2,556,481

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$2,556,481

\$0

Capital Subtotal TOF, Project 4

\$0

\$2,556,481

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:16:57PM

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

Subtotal TOF: Project 4

\$0

\$2,556,481

\$0

Capital Subtotal, Category 5005

\$8,067,924

\$7,746,545

\$39,151,065

Informational Subtotal, 5005

Category Total, Category 5005

\$8,067,924

\$7,746,545

\$39,151,065

AGENCY TOTAL-CAPITAL

\$8,067,924

\$7,746,545

\$39,151,065

AGENCY TOTAL-INFORMATIONAL

AGENCY TOTAL

\$8,067,924

\$7,746,545

\$39,151,065

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$0

\$0

\$2,500

6 State Highway Fund

\$8,067,924

\$7,746,545

\$39,148,565

Total, Method of Financing-Capital

\$8,067,924

\$7,746,545

\$39,151,065

Total, Method of Financing

\$8,067,924

\$7,746,545

\$39,151,065

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$8,067,924

\$7,746,545

\$39,151,065

Total, Type of Financing-Capital

\$8,067,924

\$7,746,545

\$39,151,065

Total, Type of Financing

\$8,067,924

\$7,746,545

\$39,151,065

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:17:08PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name

EXP 2008

EXP 2009

BUD 2010

5005 Acquisition of Information Resource Technologies

1/1 GROWTH AND ENHANCEMENTS

Capital	1-1-1	REGISTRATION AND TITLING	7,623,343	5,049,585	\$0
Capital	1-1-2	VEHICLE DEALER REGULATION	444,581	140,479	0
		TOTAL, PROJECT	\$8,067,924	\$5,190,064	\$0

2/2 Technology Replacement & Upgrades

Capital	1-1-1	REGISTRATION AND TITLING	0	0	7,903,328
Capital	1-1-2	VEHICLE DEALER REGULATION	0	0	129,044
Capital	1-1-3	AUTOMOBILE THEFT PREVENTION	0	0	2,500
		TOTAL, PROJECT	\$0	\$0	\$8,034,872

3/3 Vision 21-Core System

Capital	1-1-1	REGISTRATION AND TITLING	0	0	31,116,193
		TOTAL, PROJECT	\$0	\$0	\$31,116,193

4/4 DCS

Capital	1-1-1	REGISTRATION AND TITLING	0	2,556,481	0
		TOTAL, PROJECT	\$0	\$2,556,481	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:17:11PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
TOTAL CAPITAL, ALL PROJECTS		\$8,067,924	\$7,746,545	\$39,151,065
TOTAL INFORMATIONAL, ALL PROJECTS				
TOTAL, ALL PROJECTS		\$8,067,924	\$7,746,545	\$39,151,065

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2009**
TIME: **5:17:30PM**

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

CFDA NUMBER/STRATEGY	EXP 2008	EXP 2009	BUD 2010
20.231.000 PRISM			
1 - 1 - 1 REGISTRATION AND TITLING	0	0	215,133
TOTAL, ALL STRATEGIES	\$0	\$0	\$215,133
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$215,133
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.233.000 Border Enforcement Grant			
1 - 1 - 1 REGISTRATION AND TITLING	240,567	2,877	450,567
TOTAL, ALL STRATEGIES	\$240,567	\$2,877	\$450,567
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$240,567	\$2,877	\$450,567
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:17:34PM

Agency code: 608 Agency name Department of Motor Vehicles

CFDA NUMBER/STRATEGY EXP 2008 EXP 2009 BUD 2010

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

20.231.000	PRISM	0	0	215,133
20.233.000	Border Enforcement Grant	240,567	2,877	450,567
TOTAL, ALL STRATEGIES		\$240,567	\$2,877	\$665,700
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$240,567	\$2,877	\$665,700
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0



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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Signature

Position is Vacant

Printed Name

Executive Director

Title

December 1, 2009

Date

Board or Commission Chair

Victor T. Vandergriff

Signature

Victor T. Vandergriff

Printed Name

Chairman

Title

December 1, 2009

Date

Chief Financial Officer

Brian D. Ragland

Signature

Brian D. Ragland, CPA

Printed Name

Chief Financial Officer

Title

December 1, 2009

Date