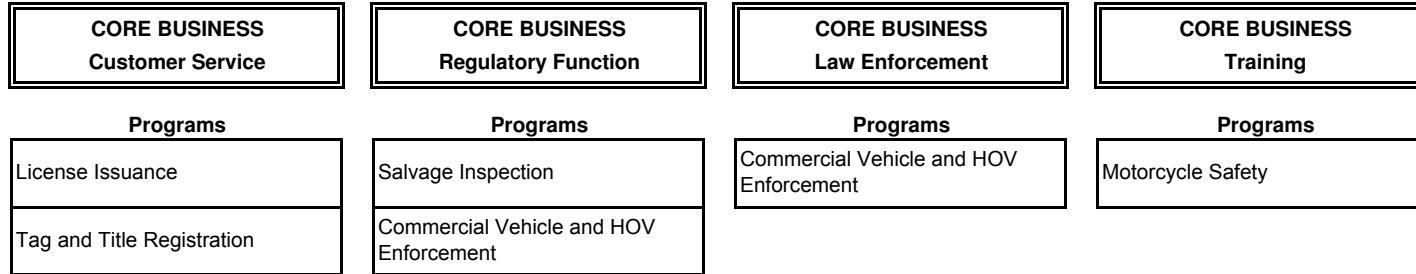


DEPARTMENT OF MOTOR VEHICLE SAFETY

Mission: The mission of the Georgia Department of Motor Vehicle Safety is the continuous improvement of the state's roadway safety through comprehensive regulation, education, and enforcement of state and federal motor vehicle laws for the citizens of Georgia while emphasizing quality customer service.

Vision: The Department creates opportunities to improve the quality of life for Georgia citizens by: fostering partnerships within State government, local governments, and the private sector; understanding a community's challenges and opportunities; working to develop locally-driven solutions; and bringing resources to the table.



For Strategic Plans and Performance Measures, see www.opb.state.ga.us

DEPARTMENT OF MOTOR VEHICLE SAFETY

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$59,468,835	\$58,013,902	\$55,395,072	\$55,395,072	\$53,278,512	\$57,286,091	\$57,522,958
Regular Operating Expenses	9,803,911	7,137,254	6,980,949	6,980,949	6,980,949	8,200,949	7,780,949
Travel	437,947	464,062	480,435	480,435	280,435	480,435	280,435
Motor Vehicle Purchases	471,151	332,206	327,223	327,223	327,223	327,223	327,223
Equipment	389,572	345,335	338,032	338,032	338,032	338,032	338,032
Computer Charges	16,793,367	12,461,537	12,461,537	12,461,537	12,461,537	12,911,452	8,636,458
Real Estate Rentals	2,423,603	2,730,422	2,730,422	2,730,422	2,730,422	2,730,422	2,730,422
Telecommunications	2,483,346	2,627,707	2,443,575	2,443,575	2,443,575	2,443,575	2,861,931
Per Diem and Fees	267,142	343,198	329,835	329,835	329,835	329,835	329,835
Contracts	2,001,027	1,318,987	1,315,346	1,315,346	1,315,346	1,315,346	1,315,346
Motor Vehicle Tag Purchases	6,892,489						
Convictions	448,330	348,651	329,824	329,824	329,824	329,824	329,824
Driver's License Processing	3,459,434	3,459,434	2,990,324	2,990,324	2,990,324	2,990,324	2,990,324
Postage	922,715	750,000	750,000	750,000	750,000	1,050,000	750,000
Post Repairs			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal	\$106,262,869	\$90,332,695	\$88,872,574	\$88,872,574	\$86,556,014	\$92,733,508	\$88,193,737
<u>Less:</u>							
Federal Funds	\$6,703,950	\$2,496,995	\$2,496,995	\$2,496,995	\$2,496,995	\$2,496,995	\$2,496,995
Other Funds	8,055,980	7,196,898	7,196,898	7,196,898	7,196,898	7,196,898	8,049,579
DOAS Indirect Funds	1,959,996	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	
Subtotal	\$16,719,926	\$11,653,893	\$11,653,893	\$11,653,893	\$11,653,893	\$11,653,893	\$10,546,574
TOTAL STATE GENERAL FUNDS	\$89,542,943	\$78,678,802	\$77,218,681	\$77,218,681	\$74,902,121	\$81,079,615	\$77,647,163
Positions	1,493	1,452	1,449	1,449	1,406	1,503	1,443
Motor Vehicles	326	326	326	326	326	326	326

DEPARTMENT OF MOTOR VEHICLE SAFETY

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$77,218,681
1. Annualize the cost of the FY 2005 salary adjustment.	\$402,702
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	448,129
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	192,695
4. Decrease computer charges (\$3,825,079) and increase telecommunication charges (\$2,378,356) to reflect GTA rate structure adjustments.	(1,446,723)
5. Eliminate 6 administrative positions (\$380,376) and reduce travel (\$200,000).	(580,376)
6. Increase personal services by filling 46 vacant Driver's License Examiner positions and 6 vacant call center receptionist positions at full service centers.	1,412,055
7. Utilize other funds (\$200,000) to repair full service centers.	Yes
8. Utilize other funds (\$652,681) to maintain the Georgia Electronic Insurance Compliance System (GEICS).	Yes
Subtotal	\$428,482
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$428,482
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$77,647,163

DEPARTMENT OF MOTOR VEHICLE SAFETY

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$8,684,993	\$8,684,993	\$5,488,377	\$5,488,377
2. Commercial Vehicle and HOV Enforcement	13,340,855	3,646,962	13,419,736	3,725,843
3. License Issuance	39,945,164	38,965,164	41,785,971	41,585,971
4. Salvage Inspection	1,638,290	1,638,290	1,604,189	1,604,189
5. Tag and Title Registration	25,263,272	24,283,272	25,895,464	25,242,783
6. Motorcycle Safety				
Subtotal	\$88,872,574	\$77,218,681	\$88,193,737	\$77,647,163
TOTAL APPROPRIATIONS	\$88,872,574	\$77,218,681	\$88,193,737	\$77,647,163