# Montana Department of Justice

## Motor Vehicle Division

DP 1206 revised 1/28/11

### Justification

The Motor Vehicle Division (MVD) requests base budget adjustments of $238,782 in FY 2012 and $205,378 in 2013 of general fund and $159,188 and $136,918 of state special revenue. This request is for the installation of 47 additional printers and network connections for point of sale printers in 56 county treasurer's offices; annual contractual rent increases; increase in mailing costs due to new postal standards for bar codes; overtime for division personnel providing driver licensing examination services; 0.75 FTE for a license permit technician and associated operating costs to manage workload increases in the area of records and driver control; and replacement of one vehicle each year of the biennium.

| | | 2nd lvl account | Fund | | | | Revised 1/27/11 | | | DP Adjustments | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | FY 2012 | FY 2013 | 2013 Biennium | FY 2012 | FY 2013 | 2013 Biennium | FY 2012 | FY 2013 | 2013 Biennium |
| FTE => | | | | 0.75 | 0.75 | | 0.75 | 0.75 | | 0.75 | 0.75 | |
| **Personal Services** | | | | | | | | | | | | |
| 0.75/434313/License Permit Technician/Band 3 | | | | $ 35,597 | $ 35,597 | | $ 35,597 | $ 35,597 | | $ - | $ - | |
| Overtime | | | | $ 5,000 | $ 5,000 | | $ 5,000 | $ 5,000 | | $ - | $ - | |
| **Personal Services Total:** | | 61000 | | **$ 40,597** | **$ 40,597** | **$ 81,193** | **$ 40,597** | **$ 40,597** | **$ 81,193** | **$ -** | **$ -** | **$ -** |
| **Operating Expenses** | | | | | | | | | | | | |
| Office Package ($1,600 * 1) | OTO | 62238 | | $ 1,600 | $ - | | $ 1,600 | $ - | | $ - | $ - | |
| Computer Package ($1,500 * 1) | OTO | 62245 | | $ 1,500 | $ - | | $ 1,500 | $ - | | $ - | $ - | |
| Printer ($500 * 1) | OTO | 62245 | | $ 500 | $ - | | $ 500 | $ - | | $ - | $ - | |
| Data Network Jacks Installation ($500 * 1) | OTO | 623B2 | | $ 500 | $ - | | $ 500 | $ - | | $ - | $ - | |
| Phone-desk speaker and 3 min voice-mail (($25 * 12 mo) * 1) | | 623BO | | $ 300 | $ 300 | | $ 300 | $ 300 | | $ - | $ - | |
| Data Network Fees & e-mail mailbox (($80 * 12 mo) * 1) | | 623B2 | | $ 960 | $ 960 | | $ 960 | $ 960 | | $ - | $ - | |
| Computer Processing-Non DOA-online verification | | 62173 | | $ 2,000 | $ 2,000 | | $ 2,000 | $ 2,000 | | $ - | $ - | |
| Printer - County Treasurer's Office ($915 * 47 counties) | OTO | 62245 | | $ 43,005 | | | $ 43,005 | | | $ - | $ - | |
| Data Network Jacks Installation ($500 * 47 counties) | OTO | 623B2 | | $ 23,500 | | | $ 23,500 | | | $ - | $ - | |
| Postage & Mailing - contract MV & DL renewals[1] | | 62102 | | $ 22,163 | $ 101,437 | | $ 33,975 | $ 54,004 | | $ 11,812 | $ (47,433) | |
| Data Network monthly connection fees ($73 * 12 *244 [90+70+37+47=244]) | | 623B2 | | $ 213,744 | $ 213,744 | | $ 213,744 | $ 213,744 | | $ - | $ - | |
| Rent-Non Dept of Admin | | 62528 | | $ 41,907 | $ 57,593 | | $ 41,907 | $ 57,593 | | $ - | $ - | |
| Reduction due to SB 81 - Revise CDL Provisions | | 62102 | | $ (14,306) | $ (34,335) | | $ (14,306) | $ (34,335) | | $ - | $ - | |
| **Operating Expenses Total:** | | | | **$337,373** | **$341,699** | **$679,072** | **$349,185** | **$294,266** | **$643,451** | **$ 11,812** | **$(47,433)** | **$(35,621)** |
| **Equipment Expenses** (unit cost $5,000 & over) | | | | | | | | | | | | |
| 1 vehicle each year | OTO | 63103 | | $ 20,000 | $ 20,000 | | $ 20,000 | $ 20,000 | | $ - | $ - | |
| **Equipment Expenses Total:** | | | | **$ 20,000** | **$ 20,000** | **$ 40,000** | **$ 20,000** | **$ 20,000** | **$ 40,000** | **$ -** | **$ -** | **$ -** |
| **Grant Expenses** | | 66000 | | | $ - | | | $ - | | | $ - | |
| **Grant Expenses Total:** | | | | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Benefits & Claims** | | 67000 | | | $ - | | | $ - | | | $ - | |
| **Benefits & Claims Total:** | | | | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total Costs =>** | | | | **$397,970** | **$402,296** | **$800,265** | **$409,782** | **$354,863** | **$764,644** | **$ 11,812** | **$(47,433)** | **$(35,621)** |
| **Funding** | | | % | FY 2012 | FY 2013 | 2013 Biennium | FY 2012 | FY 2013 | 2013 Biennium | FY 2012 | FY 2013 | 2013 Biennium |
| General fund - 01100 | | | 60% | $ 238,782 | $ 241,378 | $ 480,160 | $ 245,869 | $ 212,919 | $ 458,788 | $ 7,087 | $ (28,460) | $ (21,373) |
| State Special - 02422 | | | 40% | $ 159,188 | $ 160,918 | $ 320,106 | $ 163,913 | $ 141,945 | $ 305,858 | $ 4,725 | $ (18,973) | $ (14,248) |
| **Total Funding =>** | | | | **$397,970** | **$402,296** | **$800,266** | **$409,782** | **$354,864** | **$764,646** | **$ 11,812** | **$(47,433)** | **$(35,621)** |

[1]2013 Biennium Postage & Mailing Contract total request after SB 81 removed => $ 19,669 $ 19,669

EXHIBIT 5
DATE 1-28-2011