

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF		FISCAL YEAR 2008-09			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		428,293,363		0	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		-10,060,235		3,499,582	
FINAL BUDGET FOR AGENCY		418,233,128		3,499,582	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					0
Enforcement Of Traffic Laws * <u>Law enforcement officer duty hours spent on preventive patrol.</u>		925,715	196.92	182,290,189	
Provide Community Service Enforcement Activities * <u>Number of community service officer duty hours spent on crash investigations.</u>		15,576	91.86	1,430,876	
Provide Aerial Traffic Enforcement * <u>Number of duty hours spent on aerial traffic enforcement.</u>		1,632	790.79	1,290,565	
Conduct Traffic Homicide Investigations * <u>Number of hours spent on traffic homicide investigations.</u>		189,027	116.77	22,072,056	
Provide Academy Training * <u>Number of students successfully completing training courses.</u>		1,057	2,371.58	2,506,762	
Conduct Criminal And Administrative Investigations * <u>Number of hours spent on investigations.</u>		56,124	127.38	7,149,199	
Issuance Of Automobile Dealer Licenses * <u>Number of automobile dealers licensed.</u>		13,223	265.32	3,508,392	
Enforce Title And Registration Laws * <u>Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings.</u>		28,795	220.76	6,356,754	
Issue Driver License And Identification Cards * <u>Number of driver licenses and identification cards issued.</u>		5,896,039	13.19	77,776,307	3,499,582
Maintain Records * <u>Number of records maintained.</u>		21,327,968	0.32	6,773,021	
Provide Program Customer Service * <u>Number of telephone inquiries responded to.</u>		988,539	6.24	6,166,176	
Administer Motorist Insurance Laws * <u>Number of insured motorists.</u>		11,988,707	0.22	2,685,989	
Oversee Driver Improvement Activities * <u>Number of problem drivers identified.</u>		2,176,678	1.60	3,477,829	
Conduct Administrative Reviews * <u>Number of administrative reviews and hardship and miscellaneous hearings completed.</u>		63,027	117.91	7,431,313	
Conduct Driver, Driving Under The Influence And Motorcycle Education Activities * <u>Number of graduates.</u>		800,815	2.68	2,146,763	
Monitor Mobile Home Inspections * <u>Number of mobile homes inspected.</u>		3,531	527.55	1,862,764	
Register And Audit Commercial Carriers * <u>Number of International Fuel Use Tax returns processed.</u>		39,984	107.49	4,297,787	
Issuance Of Vehicle And Mobile Home Titles And Registrations * <u>Number of motor vehicle and mobile home titles and registrations issued.</u>		24,693,720	0.91	22,404,985	
Issuance Of Vessel Title And Registrations * <u>Number of vessel titles and registrations issued.</u>		1,126,220	0.54	606,743	
Provide Program And Technical Customer Assistance * <u>Number of telephone inquiries responded to.</u>		111,565	16.07	1,792,379	
TOTAL				364,026,849	3,499,582
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				24,907,732	
REVERSIONS				27,954,598	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				416,889,179	3,499,582

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.