

DMV FACILITY & PERSONNEL COSTS

	Facilities	Compensation	TOTAL
FY2008	\$ 2,804,371	\$ 19,062,547	\$ 21,866,918
FY2009	2,847,832	19,246,045	22,093,877
FY2010	3,073,678	19,541,233	22,614,911
FY2011	3,297,810	18,913,194	22,211,004
FY2012	3,399,674	19,821,361	23,221,035
	<u>\$ 15,423,365</u>	<u>\$ 96,584,380</u>	<u>\$ 112,007,745</u>

	Rent Expense	Utilities	Personnel Services	Increment	Benefits	TOTAL	REVISED TOTAL
FY2008	\$ 2,349,035	\$ 455,336	\$ 13,519,845	\$ 248,082	\$ 5,294,620	\$ 21,866,918	\$ 30,938,403
FY2009	2,388,398	459,434	13,601,721	279,981	5,364,343	22,093,877	27,341,247
FY2010	2,575,266	498,412	13,665,430	292,976	5,582,827	22,614,911	28,906,176
FY2011	2,788,944	508,866	13,353,222	302,572	5,257,400	22,211,004	30,877,072
FY2012	2,806,848	592,826	13,421,977	299,027	6,100,357	23,221,035	33,360,686
	<u>\$ 12,908,491</u>	<u>\$ 2,514,874</u>	<u>\$ 67,562,195</u>	<u>\$ 1,422,638</u>	<u>\$ 27,599,547</u>	<u>\$ 112,007,745</u>	<u>\$ 151,423,585</u>

DMV REVENUES

	Privilege	Registration	Litter	Misc.	Total
FY2008	\$ 169,463,397	\$ 86,396,410	\$ 1,878,247	\$ 1,276,939	\$ 259,014,993
FY2009	150,793,697	89,724,900	1,673,488	1,254,387	243,446,472
FY2010	148,313,958	87,387,701	1,539,128	1,243,892	238,484,679
FY2011	172,452,587	91,194,564	1,911,762	1,588,064	267,146,977
FY2012	186,292,914	90,682,527	1,585,878	1,338,043	279,899,362
	<u>\$ 827,316,553</u>	<u>\$ 445,386,102</u>	<u>\$ 8,588,503</u>	<u>\$ 6,701,325</u>	<u>\$ 1,287,992,483</u>

TOTAL COSTS

	TOTAL COSTS	REVENUES	TO REVENUE
FY2008	\$ 21,866,918	\$ 259,014,993	8.44%
FY2009	22,093,877	243,446,472	9.08%
FY2010	22,614,911	238,484,679	9.48%
FY2011	22,211,004	267,146,977	8.31%
FY2012	23,221,035	279,899,362	8.30%
	<u>\$ 112,007,745</u>	<u>\$ 1,287,992,483</u>	<u>8.70%</u>

	REVISED COST	REVENUES	REVISED COST TO REVENUE
FY2008	\$ 30,938,403	\$ 259,014,993	11.94%
FY2009	27,341,247	243,446,472	11.23%
FY2010	28,906,176	238,484,679	12.12%
FY2011	30,877,072	267,146,977	11.56%
FY2012	33,360,686	279,899,362	11.92%
	<u>\$ 151,423,585</u>	<u>\$ 1,287,992,483</u>	<u>11.76%</u>