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SENATE BILL 410

Senate Bill 410, provides a supplemental appropriation from the Highway Fund for a shortfall in the Department of Motor Vehicles totaling \$470,000 resulting from increased postage rates and mailing requirements in the Central Services budget account. Upon further review of the supplemental appropriation, and supporting documentation provided by the agency, staff recommends a decrease in the recommended appropriation from \$470,000 to \$370,000. Staff has determined that other savings exist in the operating category to offset the amount recommended in the bill that was not originally considered when the amount of the shortfall was determined. Based on review of the operating category by line item, the following items have contributed to the shortfall in the operating category:

| | |
|---|------------|
| Postage - rates and volume | \$345,000 |
| Increase in maintenance agreements - microfilm machines | \$22,411 |
| Microfilm expenses - State Micrographics | \$25,162 |
| American Association of Motor Vehicle Administrator - network access to national driver's license information | \$66,170 |
| Operating category savings | (\$91,331) |
| Total shortfall | \$367,412 |