

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Administration Motor Vehicles RDU/Component Budget Summary**

## RDU/Component: Motor Vehicles

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

### Contribution to Department's Mission

To create, record and renew registration of vehicle ownership and provide testing, issuance and reporting of driver's licensing.

### Core Services

- Licensing, registration, and titling services via the internet, state-run offices and business partners.
- Driver Testing
- Removal of driving privileges of unsafe and uninsured drivers.
- Accurately collecting and distributing revenue.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### END RESULT A: Reduced wait time in DMV line.

- The percentage of customers who were served at the Division of Motor Vehicles in less than 20 minutes has steadily increased from approximately 59% in FY2007 to approximately 71% in FY2009.

#### Status of Strategies to Achieve End Result

- In FY2009 mailed in renewals received at the Division of Motor Vehicles were processed in an average of 8.5 days, meeting the target of 10 days or less.
- In FY2009, 8.8% of Division of Motor Vehicles transactions were completed online. 7.2% were completed online the previous year. This improving trend is getting the agency closer to its goal of 15% of transactions being processed online.

### Key Component Challenges

- Replacing DMV's mainframe legacy database to a web-based application is a high priority for DMV. The legislature funded the first 25% of the replacement in FY09, but subsequent funding was not authorized.
- The federal government notified states in early 2009 that all must be in compliance with the National Motor Vehicle Title and Information System (NMVTIS) by December 31, 2009. Only \$100.0 in federal grant funding was provided towards implementing this mandate.
- DMV will be relocating its Anchorage Midtown office to the Linny Pacillo Parking Garage as soon as the space is available and the build out is complete.
- Upcoming federal identification compliance issues will be a key challenge for DMV for the next two years.
- In light of the Alaska Personal Information Protection Act (HB65), DMV is reviewing all policies and procedures to ensure documents with personally identifiable information continue to be handled with the highest security.
- Ongoing challenges:
  - Implementing changes to state and federal statutes and regulations.
  - Providing consistent training to DMV offices and business partners located throughout the state.
  - Continuing to provide services via local government commission agents in small communities in the face of diminishing budgets.

### Significant Changes in Results to be Delivered in FY2011

- Implementing additional online services, such as driver license renewal, will provide more convenience for customers, and reduce the wait times for customers who need to visit a DMV office.
- Electronic verification of insurance should reduce the time it takes to remove the driving privileges of uninsured drivers and reduce the error rate of license cancellation of those who are properly insured.

### Major Component Accomplishments in 2009

- New business partners were added and trained to process transactions and conduct road tests, thus reducing

- wait times for customers visiting DMV offices.
- To detect and prevent fraudulent activities, DMV implemented a secure web-based application for examiners to schedule and record results of commercial driver license road skills tests.
  - DMV designed and implemented a process for individuals to schedule over the internet a road test at any DMV office. Currently, customers must come into a DMV location to schedule and pay for the test.
  - In coordination with Alaska and Federal DOTs, DMV implemented the Performance and Registration Information Systems Management program. The goal of the program is to use state commercial vehicle registration sanctions as an incentive to improve motor carrier safety.
  - To reduce the incidence of driver's license fraud, DMV deployed the Digital Image Exchange Program. This allows Alaska DMV to exchange license photos with other states to ensure the person applying for a license is, in fact, the applicant standing at the counter.
  - At the request of law enforcement, the year tabs are now being color coded to make it easier to determine whether vehicle registration is current.
  - The size and configuration of the Eagle River office was modified to better accommodate customers and improve workflow.
  - DMV implemented a program to extend vehicle registration periods for military personnel returning from deployment in Iraq and Afghanistan.
  - The Soldotna office moved to a new suite, which is better suited for providing service to DMV customers.
  - A state-run office was opened in Bethel.
  - The Contract Services unit was moved to the main DMV office in Anchorage allowing better access for DMV's business partners.
  - DMV implemented a process to allow for credit card payments on mailed-in registration renewals.
  - The obsolete digital driver license printers were replaced with a newer version that includes a security feature that prevents their use in the event of theft.
  - In accord with a statutory change, DMV developed and implemented an Iditarod Finishers license plate.
  - DMV implemented an Ignition Interlock Device program based on statutory changes, which was designed to reduce the incidence of driving under the influence.

## Statutory and Regulatory Authority

AS 04	Alcoholic Beverages
AS 05.25	Boat Registration
AS 18	Health, Safety and Housing
AS 21	Insurance
AS 28	Vehicle Registration and Title
2 AAC 70	Boat Registration
2 AAC 90	Driver Licensing and Safety Responsibility
2 AAC 91	Driver Training Schools and Instructors
2 AAC 92	Vehicle Registration, Title, and Transfer
2 AAC 93	Hearings for Motor Vehicles and Driver Licensing

### Contact Information

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**Motor Vehicles  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	9,570.2	9,926.4	9,928.4
72000 Travel	43.3	22.9	22.9
73000 Services	5,635.8	4,910.2	4,741.4
74000 Commodities	692.8	433.5	433.5
75000 Capital Outlay	101.9	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>16,044.0</b>	<b>15,303.0</b>	<b>15,136.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	500.0
1007 Inter-Agency Receipts	38.9	45.7	45.7
1156 Receipt Supported Services	16,005.1	15,257.3	14,590.5
<b>Funding Totals</b>	<b>16,044.0</b>	<b>15,303.0</b>	<b>15,136.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	33,603.3	0.0	0.0	0.0	34,755.2
<b>Unrestricted Total</b>		<b>33,603.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,755.2</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	500.0
Interagency Receipts	51015	38.9	0.0	0.0	45.7	45.7
Receipt Supported Services	51073	16,005.1	0.0	0.0	15,257.3	14,590.5
<b>Restricted Total</b>		<b>16,044.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,303.0</b>	<b>15,136.2</b>
<b>Total Estimated Revenues</b>		<b>49,647.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15,303.0</b>	<b>49,891.4</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>15,303.0</b>	<b>15,303.0</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	2.0	2.0
<b>Proposed budget decreases:</b>				
-DMV Anchorage Bensen Office Lease Reduction	0.0	0.0	-668.8	-668.8
<b>Proposed budget increases:</b>				
-Commercial Driver License Support	0.0	500.0	0.0	500.0
<b>FY2011 Governor</b>	<b>0.0</b>	<b>500.0</b>	<b>14,636.2</b>	<b>15,136.2</b>

**Motor Vehicles  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	149	150	Annual Salaries	6,682,223
Part-time	6	5	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	3,967,652
			<i>Less 6.77% Vacancy Factor</i>	(721,475)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>156</b>	<b>155</b>	<b>Total Personal Services</b>	<b>9,928,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	5	0	0	0	5
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
Microfilm/Imaging Oper I	4	0	0	0	4
Motor Vehicle Cust Svc Rep I	40	9	9	12	70
Motor Vehicle Cust Svc Rep II	10	4	2	15	31
Motor Vehicle Cust Svc Rep III	5	0	1	0	6
Motor Vehicle Hearing Officer	3	0	0	0	3
Motor Vehicle Off Mgr I	8	2	1	2	13
Motor Vehicle Off Mgr II	3	1	1	0	5
Motor Vehicle Off Mgr III	1	0	0	0	1
Motor Vehicle Registrar	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>96</b>	<b>16</b>	<b>14</b>	<b>29</b>	<b>155</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	9,570.2	9,915.2	9,926.4	9,926.4	9,928.4	2.0	0.0%
72000 Travel	43.3	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	5,635.8	4,910.2	4,910.2	4,910.2	4,741.4	-168.8	-3.4%
74000 Commodities	692.8	433.5	433.5	433.5	433.5	0.0	0.0%
75000 Capital Outlay	101.9	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,044.0</b>	<b>15,291.8</b>	<b>15,303.0</b>	<b>15,303.0</b>	<b>15,136.2</b>	<b>-166.8</b>	<b>-1.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1007 I/A Rcpts	38.9	45.7	45.7	45.7	45.7	0.0	0.0%
1156 Rcpt Svcs	16,005.1	15,246.1	15,257.3	15,257.3	14,590.5	-666.8	-4.4%
<b>General Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>16,044.0</b>	<b>15,291.8</b>	<b>15,303.0</b>	<b>15,303.0</b>	<b>14,636.2</b>	<b>-666.8</b>	<b>-4.4%</b>
<b>Positions:</b>							
Permanent Full Time	148	148	148	149	150	1	0.7%
Permanent Part Time	6	6	6	6	5	-1	-16.7%
Non Permanent	0	0	0	1	0	-1	-100.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
1007 I/A Rcpts		45.7										
1156 Rcpt Svcs		15,246.1										
<b>ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-1.3										
The FY2010 wage and health insurance increases applicable to this component : \$1.3												
<b>ADN 02-0-0039 DOP&amp;ETS Rcpt Svcs funding transferred to Motor Vehicles</b>												
	Trin	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		12.5										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
	<b>Subtotal</b>	<b>15,303.0</b>	<b>9,926.4</b>	<b>22.9</b>	<b>4,910.2</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>6</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 02-9-0086 Add One Permanent Full-time MVCSR in Bethel</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One new Motor Vehicle Customer Service Representative is created in Bethel. The position is needed to run the DMV office in Bethel.												
<b>ADN 02-9-0076, Add one long term non-permanent office assistant</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One long term non-permanent office assistant position is added. The position is needed to help reduce a backlog of archiving.												
	<b>Subtotal</b>	<b>15,303.0</b>	<b>9,926.4</b>	<b>22.9</b>	<b>4,910.2</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>6</b>	<b>1</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1156 Rcpt Svcs	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$2.0												
<b>Change PCN 12-5454 from Seasonal to Full Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 02100046 reclassifies PCN 12-5454 from a seasonal range 10 Motor Vehicle Customer Service Representative I to a full time range 10 Microfilm/Imaging Operator.												
<b>Commercial Driver License Support</b>												
1002 Fed Rcpts	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Federal authorization is requested to receive and expend funds made available by The Federal Motor Carrier Safety Administration (FMCSA) to improve DMV's Commercial Driver's License (CDL) program. These improvements will address the issues of compliance from the April 2008 FMCSA audit, and recommendations from the American Association of Vehicle Administrators, CDL Best Practices manual, and changes outlined in the Federal Register Vol. 71, No. 84.												
<b>DMV Anchorage Bensen Office Lease Reduction</b>												
1156 Rcpt Svcs	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
The initial lease terms included the cost of the customization (build-out) of the space to meet DMV's needs. Those terms provide that in the case of a renewal, a lesser amount will be charged. The DMV currently anticipates renewing the lease in FY2011.												
<b>Transfer Duty Station from Anchorage to Sitka PCN 02-9504</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 02-9504 was transferred from Anchorage to Sitka in May 2006. A technical adjustment is necessary to correct and accurately report the duty station for this position.												
<b>Delete Non-Perm PCN 02-N09016</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-perm Office Assitant I, PCN 02-N09016												
<b>Totals</b>		<b>15,136.2</b>	<b>9,928.4</b>	<b>22.9</b>	<b>4,741.4</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>5</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-9500	Accountant III	FT	A	SS	Anchorage	2A	18D / E	12.0		59,955	0	0	31,203	91,158	0
02-9501	Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	2A	10M / N	12.0		43,776	0	0	26,115	69,891	0
02-9502	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10B / C	12.0		32,161	0	0	22,209	54,370	0
02-9503	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	2A	10C / D	12.0		32,859	0	0	22,444	55,303	0
02-9504	Motor Vehicle Cust Svc Rep	PT	A	GP	Sitka	2A	10B / C	6.0		15,943	0	0	11,058	27,001	0
02-9507	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	2A	15J / K	12.0		54,435	0	0	29,347	83,782	0
02-9508	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	2A	10B / C	12.0		32,784	0	0	22,418	55,202	0
02-9509	Motor Vehicle Cust Svc Rep	FT	A	GG	Palmer	2A	10J / K	12.0		39,924	0	0	24,819	64,743	0
02-9510	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10J / K	12.0		39,924	0	0	24,819	64,743	0
02-9511	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10B / C	12.0		32,339	0	0	22,269	54,608	0
02-9513	Motor Vehicle Cust Svc Rep	PT	A	GP	Ketchikan	2A	10A / B	6.0		15,624	0	0	10,951	26,575	0
02-9514	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	2A	18G / J	12.0		65,098	0	0	33,286	98,384	0
02-9515	Motor Vehicle Cust Svc Rep	FT	A	GG	Fairbanks	2B	10L / M	12.0		43,884	0	0	26,151	70,035	0
02-9516	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	2B	10E / F	12.0		37,143	0	0	23,884	61,027	0
02-9517	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10D / E	12.0		34,067	0	0	22,850	56,917	0
02-9518	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10E / F	12.0		34,836	0	0	23,108	57,944	0
02-9519	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10B / C	12.0		32,295	0	0	22,254	54,549	0
02-9520	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10D / E	12.0		33,812	0	0	22,764	56,576	0
02-9521	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	2A	10D / E	12.0		34,152	0	0	22,878	57,030	0
02-9522	Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	2A	10G	12.0		36,960	0	0	23,823	60,783	0
02-9523	Motor Vehicle Cust Svc Rep	FT	A	GP	Bethel	2K	12B / C	12.0		50,172	0	0	28,266	78,438	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-N09016	 Office Assistant I	NP	A	GG	Anchorage	2A	8A	6.0		0	0	0	0	0	0
12-4701	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20B / C	12.0		62,922	0	0	32,554	95,476	0
12-5101	Division Director	FT	A	XE	Anchorage	AA	27E / F	12.0		109,337	0	0	49,671	159,008	0
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	2A	14F / G	12.0		48,453	0	0	27,688	76,141	0
12-5104	Accounting Tech II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,762	0	0	25,438	67,200	0
12-5107	Accounting Clerk	FT	A	GP	Anchorage	2A	10F / G	12.0		36,410	0	0	23,638	60,048	0
12-5109	Administrative Officer II	FT	A	SS	Anchorage	2A	19L / M	12.0		78,364	0	0	37,394	115,758	0
12-5114	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	12J	12.0		43,944	0	0	26,171	70,115	0
12-5115	 Accounting Tech III	FT	A	GP	Anchorage	2A	16J	12.0		58,212	0	0	30,970	89,182	0
12-5116	Accounting Clerk	FT	A	GP	Anchorage	2A	10K / L	12.0		41,112	0	0	25,219	66,331	0
12-5117	Accounting Clerk	FT	A	GP	Anchorage	2A	10F / G	12.0		36,310	0	0	23,604	59,914	0
12-5118	Accounting Clerk	FT	A	GP	Anchorage	2A	10J / K	12.0		39,504	0	0	24,678	64,182	0
12-5119	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10B / C	12.0		32,339	0	0	22,269	54,608	0
12-5120	 Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	2A	12F / G	12.0		41,646	0	0	25,399	67,045	0
12-5202	 Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	2A	10J / K	12.0		38,664	0	0	24,396	63,060	0
12-5203	 Driver Licensing Manager	FT	A	SS	Anchorage	2A	21K / L	12.0		86,929	0	0	40,274	127,203	0
12-5206	Accounting Tech I	FT	A	GP	Anchorage	2A	12F / G	12.0		41,646	0	0	25,399	67,045	0
12-5208	Supply Technician I	FT	A	GP	Anchorage	2A	10C / D	12.0		33,272	0	0	22,582	55,854	0
12-5209	Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	2A	10L / M	12.0		41,618	0	0	25,389	67,007	0
12-5210	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10D / E	12.0		34,322	0	0	22,936	57,258	0
12-5211	 Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	2A	10L / M	12.0		42,198	0	0	25,584	67,782	0
12-5212	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	14B / C	12.0		40,892	0	0	25,145	66,037	0
12-5213	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10F / G	12.0		36,510	0	0	23,671	60,181	0
12-5214	 Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	2A	10L	12.0		41,424	0	0	25,324	66,748	0
12-5216	 Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	2B	10C / D	12.0		34,521	0	0	23,002	57,523	0
12-5217	 Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	2A	10F / G	12.0		36,010	0	0	23,503	59,513	0

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5220	Motor Vehicle Off Mgr II	FT	A	SS	Juneau	2A	17L / M	12.0		67,956	0	0	33,894	101,850	0
12-5221	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	2A	15C / D	12.0		47,354	0	0	26,965	74,319	0
12-5222	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	2A	18L / M	12.0		71,728	0	0	35,515	107,243	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	2A	18G / J	12.0		65,318	0	0	33,359	98,677	0
12-5231	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10D / E	12.0		34,067	0	0	22,850	56,917	0
12-5232	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,922	0	0	27,173	74,095	0
12-5234	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	2A	10G	12.0		36,960	0	0	23,823	60,783	0
12-5236	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	2A	12F / G	12.0		41,414	0	0	25,321	66,735	0
12-5238	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10C / D	12.0		33,347	0	0	22,608	55,955	0
12-5239	Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	2A	10L / M	12.0		42,198	0	0	25,584	67,782	0
12-5303	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	2A	12J	12.0		43,944	0	0	26,171	70,115	0
12-5304	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10J / K	12.0		39,624	0	0	24,719	64,343	0
12-5305	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10C / D	12.0		33,197	0	0	22,557	55,754	0
12-5306	Motor Vehicle Off Mgr I	FT	A	SS	Soldotna	2A	15D / E	12.0		49,967	0	0	27,844	77,811	0
12-5307	Motor Vehicle Cust Svc Rep	FT	A	GP	Ketchikan	2A	12B / C	12.0		36,510	0	0	23,671	60,181	0
12-5309	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10C / D	12.0		33,347	0	0	22,608	55,955	0
12-5311	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	2A	12J	12.0		43,944	0	0	26,171	70,115	0
12-5313	Motor Vehicle Cust Svc Rep	FT	A	GP	Homer	2A	12F / G	12.0		41,994	0	0	25,516	67,510	0
12-5317	Motor Vehicle Cust Svc Rep	FT	A	GP	Nome	2J	12B / C	12.0		48,318	0	0	27,642	75,960	0
12-5319	Motor Vehicle Off Mgr II	FT	A	SS	Fairbanks	2B	17J	12.0		64,452	0	0	32,715	97,167	0
12-5320	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	2B	15C / D	12.0		49,863	0	0	27,809	77,672	0
12-5321	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	2B	12L / M	12.0		50,112	0	0	28,246	78,358	0
12-5322	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	2B	12B / C	12.0		37,500	0	0	24,004	61,504	0

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5323	 Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	2B	12D / E	12.0		40,947	0	0	25,164	66,111	0
12-5324	 Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	2B	15B / C	12.0		48,164	0	0	27,238	75,402	0
12-5325	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10B / C	12.0		32,295	0	0	22,254	54,549	0
12-5326	 Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	2B	10B / C	12.0		33,172	0	0	22,549	55,721	0
12-5328	 Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	2B	10D / E	12.0		35,607	0	0	23,368	58,975	0
12-5329	 Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	2B	10C / D	12.0		34,365	0	0	22,950	57,315	0
12-5332	 Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	2B	10D / E	12.0		35,073	0	0	23,188	58,261	0
12-5333	 Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	2B	10C / D	12.0		34,989	0	0	23,160	58,149	0
12-5335	 Motor Vehicle Cust Svc Rep	FT	A	GP	Delta Junction	2F	12L	9.6		43,898	0	0	23,877	67,775	0
12-5336	 Motor Vehicle Cust Svc Rep	FT	A	GP	Haines	2C	12G	9.6		35,428	0	0	21,029	56,457	0
12-5338	 Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	2A	17K	12.0		64,296	0	0	32,663	96,959	0
12-5339	 Supply Technician II	FT	A	GP	Anchorage	2A	12D / E	12.0		38,267	0	0	24,262	62,529	0
12-5341	 Motor Vehicle Cust Svc Rep	FT	A	GP	Valdez	2E	12C / D	12.0		42,236	0	0	25,597	67,833	0
12-5344	 Motor Vehicle Off Mgr III	FT	A	SS	Anchorage	2A	20O / P	12.0		92,754	0	0	42,233	134,987	0
12-5345	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10D / E	12.0		33,982	0	0	22,821	56,803	0
12-5346	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10B / C	12.0		32,339	0	0	22,269	54,608	0
12-5347	 Microfilm/Imaging Oper I	FT	A	GP	Anchorage	2A	10B / C	12.0		31,850	0	0	22,104	53,954	0
12-5348	 Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	2A	15M	12.0		60,324	0	0	31,327	91,651	0
12-5349	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10G	12.0		36,960	0	0	23,823	60,783	0
12-5350	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10C / D	12.0		32,859	0	0	22,444	55,303	0
12-5351	 Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	2A	10F / G	12.0		36,310	0	0	23,604	59,914	0
12-5352	 Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	2A	15F / J	12.0		52,790	0	0	28,793	81,583	0
12-5355	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	12C / D	12.0		37,863	0	0	24,126	61,989	0

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5356	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	2A	15K	12.0		56,040	0	0	29,886	85,926	0
12-5357	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	12G	12.0		42,168	0	0	25,574	67,742	0
12-5358	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	14C / D	12.0		42,818	0	0	25,793	68,611	0
12-5359	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	12D / E	12.0		38,600	0	0	24,374	62,974	0
12-5360	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	12G	12.0		42,168	0	0	25,574	67,742	0
12-5361	Accounting Clerk	FT	A	GP	Anchorage	2A	10C / D	12.0		33,272	0	0	22,582	55,854	0
12-5362	Motor Vehicle Cust Svc Rep	FT	A	GG	Palmer	2A	10L / M	12.0		42,198	0	0	25,584	67,782	0
12-5363	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	2A	12L / M	12.0		48,180	0	0	27,596	75,776	0
12-5364	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10C / D	12.0		33,347	0	0	22,608	55,955	0
12-5365	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10B / C	12.0		32,384	0	0	22,284	54,668	0
12-5366	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	14C / D	12.0		42,818	0	0	25,793	68,611	0
12-5367	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10B / C	12.0		32,161	0	0	22,209	54,370	0
12-5368	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10B / C	12.0		32,295	0	0	22,254	54,549	0
12-5369	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10F / G	12.0		36,310	0	0	23,604	59,914	0
12-5370	Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	2A	10L	12.0		41,424	0	0	25,324	66,748	0
12-5371	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10D / E	12.0		34,322	0	0	22,936	57,258	0
12-5372	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10B / C	12.0		32,384	0	0	22,284	54,668	0
12-5373	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10G	12.0		36,960	0	0	23,823	60,783	0
12-5376	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10B / C	12.0		32,206	0	0	22,224	54,430	0
12-5377	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	14J	12.0		50,532	0	0	28,387	78,919	0

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5378	Motor Vehicle Cust Svc Rep 	FT	A	GP	Palmer	2A	12J / K	12.0		44,698	0	0	26,425	71,123	0
12-5379	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	2A	12L / M	12.0		48,180	0	0	27,596	75,776	0
12-5382	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	2A	15E / F	12.0		51,345	0	0	28,307	79,652	0
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	2A	15L / M	12.0		59,232	0	0	30,960	90,192	0
12-5384	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	2A	10C / D	12.0		33,422	0	0	22,633	56,055	0
12-5385	Motor Vehicle Off Mgr I 	FT	A	SS	Anchorage	2A	15J	12.0		54,012	0	0	29,204	83,216	0
12-5386	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	2A	10C / D	12.0		33,197	0	0	22,557	55,754	0
12-5387	Motor Vehicle Cust Svc Rep 	FT	A	GP	Kodiak	2D	10C / D	9.6		28,847	0	0	18,816	47,663	0
12-5393	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	2A	12C / D	12.0		37,673	0	0	24,062	61,735	0
12-5401	Motor Vehicle Registrar	FT	A	SS	Anchorage	2A	21N / O	12.0		95,466	0	0	43,145	138,611	0
12-5403	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	2A	10E / F	12.0		35,100	0	0	23,197	58,297	0
12-5405	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	2A	10F / G	12.0		36,310	0	0	23,604	59,914	0
12-5406	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	2A	10B / C	12.0		31,894	0	0	22,119	54,013	0
12-5407	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	2A	17K	12.0		64,296	0	0	32,663	96,959	0
12-5408	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	2A	12J	12.0		43,944	0	0	26,171	70,115	0
12-5409	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	2A	12E / F	12.0		40,384	0	0	24,974	65,358	0
12-5410	Motor Vehicle Cust Svc Rep 	FT	A	GP	Sitka	2A	12M / N	12.0		49,986	0	0	28,203	78,189	0
12-5412	Motor Vehicle Cust Svc Rep 	FT	A	GP	Kodiak	2D	12K	12.0		49,692	0	0	28,104	77,796	0
12-5417	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20F / G	12.0		71,215	0	0	35,343	106,558	0
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	2A	15F / J	12.0		52,790	0	0	28,793	81,583	0
12-5430	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	2A	10B / C	12.0		32,384	0	0	22,284	54,668	0
12-5431	Motor Vehicle Cust Svc Rep 	FT	A	GP	Soldotna	2A	10L / M	12.0		42,198	0	0	25,584	67,782	0
12-5433	Motor Vehicle Cust Svc Rep 	FT	A	GP	Palmer	2A	12E / F	12.0		40,384	0	0	24,974	65,358	0
12-5434	Motor Vehicle Cust Svc Rep 	FT	A	GG	Ketchikan	2A	12B / C	12.0		36,260	0	0	23,587	59,847	0

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5442	Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	2A	10L / M	12.0		42,198	0	0	25,584	67,782	0
12-5443	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	2A	10B / C	12.0		32,072	0	0	22,179	54,251	0
12-5444	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	2A	15C / D	12.0		47,576	0	0	27,040	74,616	0
12-5445	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	10C / D	12.0		32,859	0	0	22,444	55,303	0
12-5446	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	2B	12C / D	12.0		39,377	0	0	24,636	64,013	0
12-5447	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	12C / D	12.0		37,055	0	0	23,855	60,910	0
12-5448	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	2A	14J	12.0		50,532	0	0	28,387	78,919	0
12-5449	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	2A	14D / E	12.0		44,776	0	0	26,451	71,227	0
12-5451	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	2A	10L / M	12.0		42,198	0	0	25,584	67,782	0
12-5452	Data Processing Mgr I	FT	A	SS	Anchorage	2A	22B / C	12.0		74,298	0	0	36,026	110,324	0
12-5453	Motor Vehicle Cust Svc Rep	PT	A	GP	Fairbanks	2B	10B / C	6.0		16,586	0	0	11,274	27,860	0
12-5454	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	2A	10A / B	12.0		31,482	0	0	21,980	53,462	0
12-5460	Stock & Parts Svcs Journey	FT	A	LL	Anchorage	2A	55B	12.0		44,948	0	0	25,569	70,517	0
12-5465	Motor Vehicle Cust Svc Rep	PT	A	GP	Soldotna	2A	10B	6.0		15,858	0	0	11,030	26,888	0
12-5466	Motor Vehicle Cust Svc Rep	PT	A	GP	Palmer	2A	10B / C	6.0		15,992	0	0	11,075	27,067	0
12-5470	Analyst/Programmer V	FT	A	GP	Anchorage	2A	22G	12.0		83,712	0	0	39,545	123,257	0
12-5472	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	2A	10B / C	12.0		32,206	0	0	22,224	54,430	0
12-5477	Motor Vehicle Cust Svc Rep	FT	A	GP	Homer	2A	10C / D	9.6		26,530	0	0	18,036	44,566	0
12-6012	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	2A	17M	12.0		69,204	0	0	34,313	103,517	0

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	6,682,223			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	0			
											<b>Total Benefits:</b>	3,967,652			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		150	0	0											
<b>Part Time Positions:</b>		5	0	0											
<b>Non Permanent Positions:</b>		0	0	135											
<b>Positions in Component:</b>		155	0	135											
<b>Total Component Months:</b>		1,820.4													
											<b>Total Pre-Vacancy:</b>	10,649,875			
											<b>Minus Vacancy Adjustment of 6.77%:</b>	(721,475)			
											<b>Total Post-Vacancy:</b>	9,928,400			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	9,928,400			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	39,909	37,206	0.37%
1156 Receipt Supported Services	10,609,966	9,891,194	99.63%
<b>Total PCN Funding:</b>	<b>10,649,875</b>	<b>9,928,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Administration**  
**Travel**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		43.3	22.9	22.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>43.3</b>	<b>22.9</b>	<b>22.9</b>
72111		Airfare (Instate Employee)	10.7	5.0	5.0
72112		Surface Transport (Instate Employee)	8.6	4.0	4.0
72113		Lodging (Instate Employee)	10.1	4.5	4.5
72114		Meals & Incidentals (Instate Employee)	6.8	4.0	4.0
72411		Airfare (Out of state Emp)	3.2	1.3	1.3
72412		Surface Transport (Out of state Emp)	0.6	0.5	0.5
72413		Lodging (Out of state Emp)	1.8	1.0	1.0
72414		Meals & Incidentals (Out of state Emp)	1.9	0.5	0.5
72970		Travel Cost Aje Xfer	-0.4	2.1	2.1

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		5,635.8	4,910.2	4,741.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>5,635.8</b>	<b>4,910.2</b>	<b>4,741.4</b>
73026		Training/Conferences	9.8	6.3	6.3
73029		Memberships	5.2	5.2	5.2
73050		Financial Services	440.6	0.0	0.0
73152		IT Consulting	36.1	46.0	46.0
73154		Software Licensing	57.3	22.0	22.0
73155		Software Maintenance	0.2	0.2	0.2
73226		Freight	10.5	18.0	18.0
73227		Courier	0.9	5.0	5.0
73228		Postage	161.3	222.6	222.6
73401		Long Distance	9.2	11.3	11.3
73402		Local/Equipment Charges	16.2	15.1	15.1
73403		Data/Network	68.4	68.0	68.0
73404		Cellular Phones	0.8	1.5	1.5
73421		Sef Fuel A87 Allowed	0.0	2.5	2.5
73423		Sef Oper A87 Allowed	0.0	1.6	1.6
73428		Sef F/C A87 Allowed	0.0	1.7	1.7
73429		Sef F/C A87 Unallowd	0.0	1.2	1.2
73450		Advertising & Promos	0.1	0.0	0.0
73526		Electricity	30.6	33.0	33.0
73527		Water & Sewage	3.2	3.2	3.2
73528		Disposal	11.5	10.3	10.3
73530		Heating Oil	8.3	18.0	18.0
73655		Repairs/Maint. (Non IA-	4.1	0.0	0.0

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Motor Vehicles (2348)

**RDU:** Division of Motor Vehicles (265)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>5,635.8</b>	<b>4,910.2</b>	<b>4,741.4</b>
		Struct/Infs/Land)			
73665		Rentals/Leases (Non IA- Struct/Infs/Land)	7.5	2.5	2.5
73668		Room/Space	0.0	0.8	0.8
73677		Office Furn & Equip(Non IA Repair/Maint)	33.5	34.5	34.5
73681		Other Equip/Mach(Non IA Repair/Maint)	50.8	32.6	32.6
73687		Office Furn & Equip(Non IA Rental/Lease)	5.0	3.1	3.1
73691		Oth Equip/Machinery(Non IA Rental/Lease)	0.0	4.0	4.0
73753		Program Mgmt/Consult	8.6	0.0	0.0
73755		Safety Services	33.5	33.6	33.6
73756		Print/Copy/Graphics	1,105.2	1,206.4	1,206.4
		License plates, tabs, manuals, and registration notices.			
73759		Commission Sales (Non-IA- Other Svcs)	11.6	13.0	13.0
73760		Commission Retainage	710.3	600.0	600.0
73803	EnvCon	Conservation/Envirn (IA Svcs)	84.7	142.7	142.7
		DMV vehicle registration receipts used to provide ongoing maintenance and support for DEC's computerized vehicle emissions testing system.			
73805	Enterprise Technology Services	IT-Non-Telecommnctns	387.8	379.7	379.7
73806	Enterprise Technology Services	IT-Telecommunication	188.0	190.9	190.9
73809	Central Mail	Mail	26.4	31.8	31.8
73810	Personnel	Human Resources	4.8	5.0	5.0
73811	Admin	Building Leases	1,517.8	1,144.9	976.1
		DMV office space costs.			

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Motor Vehicles (2348)

**RDU:** Division of Motor Vehicles (265)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>5,635.8</b>	<b>4,910.2</b>	<b>4,741.4</b>	
73812	Legal	Law	Costs associated with administrative appeals.	133.7	165.1	165.1
73814	Insurance	Risk Management		3.9	3.2	3.2
73815	Financial	Finance		7.4	11.1	11.1
73816	ADA Compliance	Americans With Disabilities		1.5	1.2	1.2
73818	Training (Services-IA Svcs)	Admin	Procurement training.	0.8	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office		0.6	0.7	0.7
73848	State Equip Fleet	Trans		6.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services, and IT desktop support services.	431.6	410.0	410.0

**Line Item Detail**  
**Department of Administration**  
**Commodities**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		692.8	433.5	433.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>692.8</b>	<b>433.5</b>	<b>433.5</b>
74222		Books And Educational	0.2	0.0	0.0
74226		Equipment & Furniture	91.0	14.0	14.0
74229		Business Supplies	453.9	265.9	265.9
74233		Info Technology Equip	141.0	144.9	144.9
74236		Subscriptions	5.5	6.5	6.5
74480		Household & Instit.	0.7	1.9	1.9
74650		Repair/Maintenance (Commodities)	0.5	0.3	0.3

**Line Item Detail**  
**Department of Administration**  
**Capital Outlay**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		101.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>101.9</b>	<b>10.0</b>	<b>10.0</b>
75300		Structs & Infrastr	15.8	5.0	5.0
75700		Equipment	86.1	5.0	5.0

**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
68515	Unrestricted Fund	33,603.3	0.0	34,755.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
62210	Motor Veh Reg Fee				32,440.0	0.0	0.0
62210	Motor Veh Reg Fee		2177399	11100	0.0	0.0	34,725.2
62211	DMV Registr Fee 3%				1,146.8	0.0	0.0
62215	DMV Children's Trust				3.9	0.0	5.0
62216	DMV University Plates				1.0	0.0	0.0
62217	DMV Veterans Plates				9.7	0.0	0.0
66160	Jury & Work Comp Rc				0.1	0.0	0.0
66190	Py Reimburse Recvry				1.8	0.0	0.0
66360	Donations From Indiv Anatomical Gift Awareness Fund.				0.0	0.0	25.0



**Restricted Revenue Detail**  
Department of Administration

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	0.0	0.0	500.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	Motor Vehicles			0.0	0.0	500.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	38.9	45.7	45.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59120	Public Safety				31.1	0.0	0.0
59120	Public Safety Public Safety Nome Clerk.	AST Detachments	2179016	11100	0.0	35.7	35.7
59180	Environmental Consvn				7.8	0.0	0.0
59180	Environmental Consvn RSA for Seasonal Tabs program.	Air Quality	2179015	11100	0.0	10.0	10.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51073	Receipt Supported Services	16,005.1	15,257.3	14,590.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51197	Vehicle Registration Fees		2177000		16,005.1	15,257.3	14,590.5

**Inter-Agency Services  
Department of Administration**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73803	Conservation/Environ (IA Svcs)	DMV vehicle registration receipts used to provide ongoing maintenance and support for DEC's computerized vehicle emissions testing system.	Inter-dept	EnvCon	84.7	142.7	142.7
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>84.7</b>	<b>142.7</b>	<b>142.7</b>
73805	IT-Non-Telecommnctns		Intra-dept	Enterprise Technology Services	387.8	379.7	379.7
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>387.8</b>	<b>379.7</b>	<b>379.7</b>
73806	IT-Telecommunication		Intra-dept	Enterprise Technology Services	188.0	190.9	190.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>188.0</b>	<b>190.9</b>	<b>190.9</b>
73809	Mail		Intra-dept	Central Mail	26.4	31.8	31.8
<b>73809 Mail subtotal:</b>					<b>26.4</b>	<b>31.8</b>	<b>31.8</b>
73810	Human Resources		Inter-dept	Personnel	4.8	5.0	5.0
<b>73810 Human Resources subtotal:</b>					<b>4.8</b>	<b>5.0</b>	<b>5.0</b>
73811	Building Leases	DMV office space costs.	Intra-dept	Admin	1,517.8	1,144.9	976.1
<b>73811 Building Leases subtotal:</b>					<b>1,517.8</b>	<b>1,144.9</b>	<b>976.1</b>
73812	Legal	Costs associated with administrative appeals.	Inter-dept	Law	133.7	165.1	165.1
<b>73812 Legal subtotal:</b>					<b>133.7</b>	<b>165.1</b>	<b>165.1</b>
73814	Insurance		Intra-dept	Risk Management	3.9	3.2	3.2
<b>73814 Insurance subtotal:</b>					<b>3.9</b>	<b>3.2</b>	<b>3.2</b>
73815	Financial		Intra-dept	Finance	7.4	11.1	11.1
<b>73815 Financial subtotal:</b>					<b>7.4</b>	<b>11.1</b>	<b>11.1</b>
73816	ADA Compliance		Inter-dept	Americans With Disabilities	1.5	1.2	1.2
<b>73816 ADA Compliance subtotal:</b>					<b>1.5</b>	<b>1.2</b>	<b>1.2</b>
73818	Training (Services-IA Svcs)	Procurement training.	Intra-dept	Admin	0.8	0.7	0.7
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.8</b>	<b>0.7</b>	<b>0.7</b>
73819	Commission Sales (IA Svcs)		Intra-dept	State Travel Office	0.6	0.7	0.7
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73848	State Equip Fleet		Inter-dept	Trans	6.5	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services, and IT desktop support services.	Intra-dept	Admin	431.6	410.0	410.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>431.6</b>	<b>410.0</b>	<b>410.0</b>
<b>Motor Vehicles total:</b>					<b>2,795.5</b>	<b>2,487.0</b>	<b>2,318.2</b>
<b>Grand Total:</b>					<b>2,795.5</b>	<b>2,487.0</b>	<b>2,318.2</b>

**Inter-Agency Services**  
**Department of Administration**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
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