

# **State of Alaska FY2012 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 served at the Division of Motor Vehicles in less than 20 minutes increased from 71.3% in FY2009 to 75% in FY2010.

**Status of Strategies to Achieve End Result**

- In FY2010 mailed in renewals received at the Division of Motor Vehicles were processed in an average of 7 days, meeting the target of 10 days or less.
- In FY2010, 9.3% of Division of Motor Vehicles transactions were completed online. 8.8% 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. DMV received the balance of funding in the FY2011 capital budget and has begun the initial phases of the project.

Upcoming federal identification compliance issues will be a key challenge for DMV for the next two years.

DMV is authorized to renew driver licenses and identification cards through the mail. In the past, this was accomplished by printing and mailing a sticker to affix to the back of the card. When DMV began issuing digital licenses and ID cards, a moratorium was placed on the renewal by mail process to allow DMV to capture digital photographs of all driver license and identification card holders. To improve customer service and reduce wait times in DMV offices, DMV will implement a new process that will allow qualified customers to complete a form online, mail it to DMV, and receive a card with the updated expiration date.

To increase road safety, new federal regulations require DMV to enter medical information on holders of commercial driver licenses (CDL) and report that information to a national database.

**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 and local decisions.

**Significant Changes in Results to be Delivered in FY2012**

- Offering additional online services, such driver records, vehicle records, and driver license renewal, will provide

- more convenience for customers and reduce the wait times for customers who need to visit a DMV office.
- DMV has requested funds to set up a mobile unit. This will allow DMV to travel to outlying villages where DMV services are not readily available.
- DMV has tentatively established CDL road skills routes in Bethel, Unalaska, Nome, and Kotzebue – communities that were previously exempt from testing. DMV has requested funds to travel to each community four times a year to provide road skills testing. This will enhance public safety and provide job opportunities in these communities.
- 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.
- DMV has requested funds to purchase and install automated queuing systems in all DMV offices. This will allow DMV to accurately determine wait times in support of DMV performance measures and better allocate resources based on the individual office need.

## Major Component Accomplishments in 2010

The DMV implemented a program to allow customers to schedule and pay for a road test in any DMV office by using the internet. This replaces a manual-based system that required the customer to come into an office to schedule a test. In the first seven months, 2,418 customers took advantage of the program.

Updates to the Ignition Interlock Device program were implemented based on statutory changes designed to reduce the incidences of driving under the influence.

Road safety was improved on Prince of Wales Island by developing a road testing route and providing road skill testing for citizens to obtain a CDL.

CDL road testing capabilities were developed in several rural communities. This will enhance services, upgrade proficiency of operating commercial motor vehicles, improve road safety, and provide job opportunities.

CDL holders with hazardous materials endorsements are now being notified 60 days in advance of the expiration of the licenses. This provides them sufficient time to obtain a new Transportation Safety Administration (TSA) background check.

In accord with a statutory change, DMV developed and implemented a Firefighter/Emergency Medical Services license plate.

Identification cards are now expiring 90 after the card holder's 21st birthday. This brings the process for identification cards into alignment with driver licenses, and makes it easier for alcohol vendors to determine whether or not someone is legally entitled to purchase alcohol.

Manual data entry of in-state citations was replaced with electronic citation reporting from the Alaska Court System. This will reduce the time it takes to identify problem drivers and remove them from the road.

DMV relocated its Anchorage Midtown office to the Linny Pacillo Parking Garage across from the Atwood Building. This provides a more equal geographic distribution of the Anchorage areas offices.

The Homer office was moved to a new facility that includes a road test area and provides a more pleasant and efficient customer waiting area.

### **Several steps were taken to reduce fraud and vehicle theft:**

- DMV came into compliance with the National Motor Vehicle Title and Information System (NMVTIS), established by the Anti Car Theft Act of 1992. NMVTIS provides an electronic means for verifying and exchanging title, brand, theft and other data among motor vehicles administrators, law enforcement officials, prospective and current purchasers and insurance carriers.
- Additional security features were added to the Certificate of Vehicle Title.

## Statutory and Regulatory Authority

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*

|   | FY2010 Actuals  | FY2011<br>Management Plan | FY2012 Governor |
|---|-----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>               |                 |                           |                 |
| <b>Component Expenditures:</b>            |                 |                           |                 |
| 71000 Personal Services                   | 10,187.1        | 10,254.9                  | 10,909.1        |
| 72000 Travel                              | 67.9            | 18.8                      | 18.8            |
| 73000 Services                            | 5,643.5         | 4,385.8                   | 4,295.8         |
| 74000 Commodities                         | 838.0           | 706.1                     | 706.1           |
| 75000 Capital Outlay                      | 25.7            | 93.0                      | 1,093.0         |
| 77000 Grants, Benefits                    | 0.0             | 0.0                       | 0.0             |
| 78000 Miscellaneous                       | 0.0             | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                 | <b>16,762.2</b> | <b>15,458.6</b>           | <b>17,022.8</b> |
| <b>Funding Sources:</b>                   |                 |                           |                 |
| 1002 Federal Receipts                     | 291.8           | 500.0                     | 1,500.0         |
| 1005 General Fund/Program Receipts        | 0.0             | 14,911.9                  | 15,473.7        |
| 1007 Inter-Agency Receipts                | 42.3            | 46.7                      | 49.1            |
| 1061 Capital Improvement Project Receipts | 47.9            | 0.0                       | 0.0             |
| 1156 Receipt Supported Services           | 16,380.2        | 0.0                       | 0.0             |
| <b>Funding Totals</b>                     | <b>16,762.2</b> | <b>15,458.6</b>           | <b>17,022.8</b> |

**Estimated Revenue Collections**

| Description                             | Master<br>Revenue<br>Account | FY2010 Actuals  | FY2011<br>Management Plan | FY2012 Governor |
|---|------------------------------|-----------------|---------------------------|-----------------|
| <b>Unrestricted Revenues</b>            |                              |                 |                           |                 |
| Receipt Supported Services              | 51073                        | 0.6             | 0.0                       | 0.0             |
| <b>Unrestricted Total</b>               |                              | <b>0.6</b>      | <b>0.0</b>                | <b>0.0</b>      |
| <b>Restricted Revenues</b>              |                              |                 |                           |                 |
| Federal Receipts                        | 51010                        | 291.8           | 500.0                     | 1,500.0         |
| Interagency Receipts                    | 51015                        | 42.3            | 46.7                      | 49.1            |
| General Fund Program<br>Receipts        | 51060                        | 0.0             | 14,911.9                  | 15,473.7        |
| Receipt Supported Services              | 51073                        | 16,380.2        | 0.0                       | 0.0             |
| Capital Improvement Project<br>Receipts | 51200                        | 47.9            | 0.0                       | 0.0             |
| <b>Restricted Total</b>                 |                              | <b>16,762.2</b> | <b>15,458.6</b>           | <b>17,022.8</b> |
| <b>Total Estimated Revenues</b>         |                              | <b>16,762.8</b> | <b>15,458.6</b>           | <b>17,022.8</b> |

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2011 Management Plan</b>  | <b>0.0</b>                        | <b>14,911.9</b>                 | <b>46.7</b>        | <b>500.0</b>             | <b>15,458.6</b>    |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -FY 2011 Over/Understated<br>GGU/SU salary<br>adjustments                | 0.0                               | 86.2                            | 0.5                | 0.0                      | 86.7               |
| -FY 2012 Personal Services<br>increases                                  | 0.0                               | 475.6                           | 1.9                | 0.0                      | 477.5              |
| <b>Proposed budget<br/>increases:</b>                                    |                                   |                                 |                    |                          |                    |
| -Increase for Division of<br>Motor Vehicle Federal<br>Grant              | 0.0                               | 0.0                             | 0.0                | 1,000.0                  | 1,000.0            |
| <b>FY2012 Governor</b>   | <b>0.0</b>                        | <b>15,473.7</b>                 | <b>49.1</b>        | <b>1,500.0</b>           | <b>17,022.8</b>    |

**Motor Vehicles  
Personal Services Information**

| Authorized Positions |                              |                    | Personal Services Costs          |                   |
|----------------------|------------------------------|--------------------|----------------------------------|-------------------|
|                      | FY2011<br>Management<br>Plan | FY2012<br>Governor |                                  |                   |
| Full-time            | 150                          | 150                | Annual Salaries                  | 6,942,320         |
| Part-time            | 5                            | 5                  | COLA                             | 4,445             |
| Nonpermanent         | 2                            | 2                  | Premium Pay                      | 0                 |
|                      |                              |                    | Annual Benefits                  | 4,774,449         |
|                      |                              |                    | <i>Less 6.93% Vacancy Factor</i> | (812,114)         |
|                      |                              |                    | Lump Sum Premium Pay             | 0                 |
| <b>Totals</b>        | <b>157</b>                   | <b>157</b>         | <b>Total Personal Services</b>   | <b>10,909,100</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   | 41        | 9         | 10        | 12        | 72         |
| Motor Vehicle Cust Svc Rep II  | 8         | 4         | 2         | 15        | 29         |
| Motor Vehicle Cust Svc Rep III | 7         | 0         | 1         | 0         | 8          |
| Motor Vehicle Hearing Officer  | 3         | 0         | 0         | 0         | 3          |
| Motor Vehicle Off Mgr I        | 8         | 2         | 2         | 2         | 14         |
| Motor Vehicle Off Mgr II       | 3         | 1         | 0         | 0         | 4          |
| 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 II           | 1         | 0         | 0         | 0         | 1          |
| Training Specialist II         | 1         | 0         | 0         | 0         | 1          |
| <b>Totals</b>                  | <b>97</b> | <b>16</b> | <b>15</b> | <b>29</b> | <b>157</b> |

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

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

|                                   | FY2010 Actuals  | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor |               |
|-----------------------------------|-----------------|-------------------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services           | 10,187.1        | 10,252.3                            | 10,254.9          | 10,254.9               | 10,909.1        | 654.2                                     | 6.4%          |
| 72000 Travel                      | 67.9            | 18.8                                | 18.8              | 18.8                   | 18.8            | 0.0                                       | 0.0%          |
| 73000 Services                    | 5,643.5         | 4,741.4                             | 4,741.4           | 4,385.8                | 4,295.8         | -90.0                                     | -2.1%         |
| 74000 Commodities                 | 838.0           | 433.5                               | 433.5             | 706.1                  | 706.1           | 0.0                                       | 0.0%          |
| 75000 Capital Outlay              | 25.7            | 10.0                                | 10.0              | 93.0                   | 1,093.0         | 1,000.0                                   | 1075.3%       |
| 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>16,762.2</b> | <b>15,456.0</b>                     | <b>15,458.6</b>   | <b>15,458.6</b>        | <b>17,022.8</b> | <b>1,564.2</b>                            | <b>10.1%</b>  |
| <b>Fund Sources:</b>              |                 |                                     |                   |                        |                 |   |               |
| 1002 Fed Rcpts                    | 291.8           | 500.0                               | 500.0             | 500.0                  | 1,500.0         | 1,000.0                                   | 200.0%        |
| 1005 GF/Prgm                      | 0.0             | 14,909.3                            | 14,911.9          | 14,911.9               | 15,473.7        | 561.8                                     | 3.8%          |
| 1007 I/A Rcpts                    | 42.3            | 46.7                                | 46.7              | 46.7                   | 49.1            | 2.4                                       | 5.1%          |
| 1061 CIP Rcpts                    | 47.9            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 1156 Rcpt Svcs                    | 16,380.2        | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| <b>Unrestricted General (UGF)</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>Designated General (DGF)</b>   | <b>16,380.2</b> | <b>14,909.3</b>                     | <b>14,911.9</b>   | <b>14,911.9</b>        | <b>15,473.7</b> | <b>561.8</b>                              | <b>3.8%</b>   |
| <b>Other Funds</b>                | <b>90.2</b>     | <b>46.7</b>                         | <b>46.7</b>       | <b>46.7</b>            | <b>49.1</b>     | <b>2.4</b>                                | <b>5.1%</b>   |
| <b>Federal Funds</b>              | <b>291.8</b>    | <b>500.0</b>                        | <b>500.0</b>      | <b>500.0</b>           | <b>1,500.0</b>  | <b>1,000.0</b>                            | <b>200.0%</b> |
| <b>Positions:</b>                 |                 |                                     |                   |                        |                 |   |               |
| Permanent Full Time               | 149             | 150                                 | 150               | 150                    | 150             | 0   | 0.0%          |
| Permanent Part Time               | 6               | 5                                   | 5                 | 5                      | 5               | 0   | 0.0%          |
| Non Permanent                     | 1               | 0                                   | 0                 | 2                      | 2               | 0   | 0.0%          |

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****   |            |                 |                   |             |                |              |                |                  |               |            |          |          |
| <b>FY2011 Conference Committee</b>  |            |                 |                   |             |                |              |                |                  |               |            |          |          |
| ConfCom   |            | 15,456.0        | 10,252.3          | 18.8        | 4,741.4        | 433.5        | 10.0           | 0.0              | 0.0           | 150        | 5        | 0        |
| 1002 Fed Rcpts  |            | 500.0           |                   |             |                |              |                |                  |               |            |          |          |
| 1005 GF/Prgm  |            | 14,909.3        |                   |             |                |              |                |                  |               |            |          |          |
| 1007 I/A Rcpts  |            | 46.7            |                   |             |                |              |                |                  |               |            |          |          |
| <b>ADN 02-11-0012 DMV SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1</b>   |            |                 |                   |             |                |              |                |                  |               |            |          |          |
| FisNot  |            | 2.6             | 2.6               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1005 GF/Prgm  |            | 2.6             |                   |             |                |              |                |                  |               |            |          |          |
| : \$2.6<br>Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.  |            |                 |                   |             |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>15,458.6</b> | <b>10,254.9</b>   | <b>18.8</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> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****  |            |                 |                   |             |                |              |                |                  |               |            |          |          |
| <b>ADN 02-11-0026 New PCN's 02-N09021 &amp; 02-N09022 LTNP Motor Vehicle Customer Services Representative I</b>   |            |                 |                   |             |                |              |                |                  |               |            |          |          |
| PosAdj  |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 2        |
| In response to a recommendation in its 2008 Commercial Driver License audit, the Alaska DMV requested and received grant funding for two full-time temporary staff for a period of two years to keep out-of-state citation and in-state judgments updated in the Alaska License and Vehicle Information Network (ALVIN). With these positions, DMV has been able to improve the accuracy and completeness of driver and conviction information while an electronic solution is developed and implemented. |            |                 |                   |             |                |              |                |                  |               |            |          |          |
| Funding approved in capital AR 07691 (ADN/RPL # 02-9-0111)  |            |                 |                   |             |                |              |                |                  |               |            |          |          |
| <b>ADN 02-11-0047 LIT to move Auth per projected expenditures</b>   |            |                 |                   |             |                |              |                |                  |               |            |          |          |
| LIT   |            | 0.0             | 0.0               | 0.0         | -355.6         | 272.6        | 83.0           | 0.0              | 0.0           | 0          | 0        | 0        |
| A line item transfer is needed to more accurately reflect projected expenditures as a result of the transition from pouched driver licenses (contractual) to digital driver licenses (commodities).   |            |                 |                   |             |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>15,458.6</b> | <b>10,254.9</b>   | <b>18.8</b> | <b>4,385.8</b> | <b>706.1</b> | <b>93.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>150</b> | <b>5</b> | <b>2</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****  |            |                 |                   |             |                |              |                |                  |               |            |          |          |
| <b>Increase for Division of Motor Vehicle Federal Grant</b>   |            |                 |                   |             |                |              |                |                  |               |            |          |          |
| Inc   |            | 1,000.0         | 0.0               | 0.0         | 0.0            | 0.0          | 1,000.0        | 0.0              | 0.0           | 0          | 0        | 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 |    |

|                |  |         |  |  |  |  |  |  |  |  |  |  |
|----------------|--|---------|--|--|--|--|--|--|--|--|--|--|
| 1002 Fed Rcpts |  | 1,000.0 |  |  |  |  |  |  |  |  |  |  |
|----------------|--|---------|--|--|--|--|--|--|--|--|--|--|

The Division of Motor Vehicles (DMV) is requesting the authority to receive and expend federal funds made available by:

- The Federal Motor Carrier Safety Administration (FMCSA) to improve DMV's Commercial Driver's License (CDL) Improvement Program. These improvements will address the issues of compliance from the April 2008 the 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.

These funds will be used for additional training and auditing, assisting in locating CDL road test routes in rural areas, and new technology to assure compliance with the Code of Federal Regulations (CFR) and to assist in expanding the Traffic and Criminal Software (TraCS) program.

- The FMCSA Commercial Driver's License Information System Modernization (CDLIS) grant program to improve data quality for Master Pointer and Change State of record, and expand the size of the name field in DMV's current Adaptable Data Base System (ADABAS) to a Structured Query Language (SQL) Server.

FMCSA periodically mandates changes to the CDLIS program that affect DMV's database. Most recently, states have been directed to expand the size of the name field where DMV stores and accepts data. Contract programming is needed for creating reports and correcting data that is sent to a national CDLIS Central Site. The grant funding will allow DMV to synchronize its driver histories with the CDLIS Central Site to ensure complete and accurate records are kept of all violations, withdrawals and accidents. For Alaska's DMV, this seemingly small change is a major undertaking due to the structure of the mainframe database.

**ADN 02-11-0077 Change Duty Station of PCN's 02-9511, 12-5213, 12-5239, 12-5349 & 12-5385 from Anchorage to Eagle River**

|        |     |     |     |     |     |     |     |     |     |   |   |   |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| PosLoc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

There are three Division of Motor Vehicle offices in the Anchorage bowl, two offices located in the Anchorage proper and one in Eagle River. Employees were being rotated every four months between the offices. It was determined that each PCN needed to be assigned to a specific location. This resulted in location changes for four Motor Vehicle Customer Service Representative I's (PCN's 02-9511, 12-5213, 12-5239 & 12-5349) and one Motor Vehicle Office Manager I (PCN 12-5385).

**Move Contractual Authorization to Personal Services to Meet Vacancy Guidelines**

|     |     |      |     |       |     |     |     |     |     |   |   |   |
|-----|-----|------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | 90.0 | 0.0 | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|------|-----|-------|-----|-----|-----|-----|-----|---|---|---|

A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.

**Reclass PCN 12-5208 from a Supply Technician II to a Training Specialist II.**

|         |     |     |     |     |     |     |     |     |     |   |   |   |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| PosRecl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

The Division of Motor Vehicles (DMV) requests permission to reclassify PCN 12-5208 from a Supply Technician I to a Training Specialist II. Currently, training is conducted by individual managers, which results in a lack of uniformity in how transactions are processed or information is provided to DMV customers. A training position would provide consistency among the 100+ offices statewide that process transactions for the DMV. This position would be responsible for providing training in person or via GoToMeeting, creating online training modules, updating DMV's Standard Operating Procedures (SOPs), and acting as DMV's webmaster.

DMV implemented numerous efficiencies in the warehouse and supply section, which freed up the Supply Technician I position for reclassification.

**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 |    |

The increase in funding for this position will be absorbed by reclassifying an Office Manager II position (17L) to an Office Manager I position (15A).

**Reclass PCN 12-5305 from a Customer Service Representative I to a Customer Service Representative III**

|         |     |     |     |     |     |     |     |     |     |   |   |   |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| PosRecl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

The Division of Motor Vehicles (DMV) requests permission to reclassify PCN 12-5305 from a Motor Vehicle Customer Service Representative I (MVCSR) to an MVCSR III.

DMV is in the process of reorganizing its management structure to improve customer service and make better use of staff time. The Mailout section and Dealer/Fleet section are currently overseen by two Office Manager I positions. A certain portion of the office manager duties would be more suitably handled by lead positions (MVCSR III). A more appropriate structure for the Mailout and Dealer/Fleet sections would be to have one Office Manager I in charge of two MVCSR IIIs. All upper-level duties would be assigned to one of the existing office managers, with the lower-level duties assigned to the MVCSR IIIs.

DMV is in the process of reclassifying an MVCSR II position to an MVCSR III to work as the lead for one of the sections, and would like to reclassify PCN 12-5305 to an MVCSR III to serve as lead in the other section.

The other office manager will be transferred to DMV's Contract Services unit, which oversees 85+ commission agents and private business partners. This will allow DMV to expand the business partner program, which will relieve traffic in DMV offices and provide more options for DMV customers.

The increase in funding for this position will be partially absorbed by reclassifying the next MCVSR II vacancy to an MVCSR I. The rest of the funding will be absorbed by DMV's operating budget.

**FY 2011 Over/Understated GGU/SU salary adjustments**

|                |      |      |     |     |     |     |     |     |     |   |   |   |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         | 86.7 | 86.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm   | 86.2 |      |     |     |     |     |     |     |     |   |   |   |
| 1007 I/A Rcpts | 0.5  |      |     |     |     |     |     |     |     |   |   |   |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$86.7

**FY 2012 Personal Services increases**

|                |       |       |     |     |     |     |     |     |     |   |   |   |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         | 477.5 | 477.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm   | 475.6 |       |     |     |     |     |     |     |     |   |   |   |
| 1007 I/A Rcpts | 1.9   |       |     |     |     |     |     |     |     |   |   |   |

This change record includes the following personal services increases:  
: \$477.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$241.1

Laborers, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$42.2

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals          | Personal<br>Services | Travel      | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          | NP       |
|--|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|  |               |                 |                      |             |                |              |                |                  |               | PFT        | PPT      |          |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8              |               |                 |                      |             |                |              |                |                  |               |            |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$130.5            |               |                 |                      |             |                |              |                |                  |               |            |          |          |
| Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.4                        |               |                 |                      |             |                |              |                |                  |               |            |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$37.4             |               |                 |                      |             |                |              |                |                  |               |            |          |          |
| Non-Covered Employees FY 12 COLA increases : \$2.7                                 |               |                 |                      |             |                |              |                |                  |               |            |          |          |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$17.6 |               |                 |                      |             |                |              |                |                  |               |            |          |          |
| Alaska Public Employees Association - APEA Geographic Differential for SU : \$1.0  |               |                 |                      |             |                |              |                |                  |               |            |          |          |
| <b>Totals</b>  |               | <b>17,022.8</b> | <b>10,909.1</b>      | <b>18.8</b> | <b>4,295.8</b> | <b>706.1</b> | <b>1,093.0</b> | <b>0.0</b>       | <b>0.0</b>    | <b>150</b> | <b>5</b> | <b>2</b> |

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

**Scenario:** FY2012 Governor (8665)  
**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 Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 02-9500 | Accountant III                | FT          | A           | SS        | Anchorage   | 200          | 18B / C      | 12.0        |               | 58,266          | 0    | 0           | 35,432          | 93,698      | 93,698    |
| 02-9501 | Motor Vehicle Cust Svc Rep    | FT          | 1           | GP        | Anchorage   | 200          | 10C / D      | 12.0        |               | 34,314          | 0    | 0           | 27,568          | 61,882      | 61,882    |
| 02-9502 | Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Anchorage   | 200          | 10N          | 12.0        |               | 45,936          | 0    | 0           | 31,615          | 77,551      | 77,551    |
| 02-9503 | Motor Vehicle Cust Svc Rep    | FT          | 1           | GP        | Juneau      | 202          | 10D / E      | 12.0        |               | 35,489          | 0    | 0           | 27,977          | 63,466      | 63,466    |
| 02-9504 | Motor Vehicle Cust Svc Rep    | PT          | 1           | GP        | Sitka       | 205          | 10B / C      | 6.0         |               | 17,726          | 0    | 0           | 10,077          | 27,803      | 27,803    |
| 02-9507 | Motor Vehicle Off Mgr I       | FT          | A           | SS        | Anchorage   | 200          | 15J / K      | 12.0        |               | 57,692          | 0    | 0           | 35,232          | 92,924      | 92,924    |
| 02-9508 | Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Soldotna    | 200          | 10C / D      | 12.0        |               | 34,704          | 0    | 0           | 27,704          | 62,408      | 62,408    |
| 02-9509 | Motor Vehicle Cust Svc Rep    | FT          | A           | GG        | Palmer      | 200          | 10K / L      | 12.0        |               | 41,717          | 0    | 0           | 30,146          | 71,863      | 71,863    |
| 02-9510 | Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 33,446          | 0    | 0           | 27,266          | 60,712      | 60,712    |
| 02-9511 | Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Eagle River | 200          | 10G / J      | 12.0        |               | 39,190          | 0    | 0           | 29,266          | 68,456      | 68,456    |
| 02-9513 | Motor Vehicle Cust Svc Rep    | PT          | 1           | GP        | Ketchikan   | 200          | 10A / B      | 6.0         |               | 16,056          | 0    | 0           | 13,401          | 29,457      | 29,457    |
| 02-9514 | Motor Vehicle Hearing Officer | FT          | A           | GP        | Anchorage   | 200          | 18G / J      | 12.0        |               | 68,532          | 0    | 0           | 39,483          | 108,015     | 108,015   |
| 02-9515 | Motor Vehicle Cust Svc Rep    | FT          | A           | GG        | Fairbanks   | 203          | 10L / M      | 12.0        |               | 45,612          | 0    | 0           | 31,502          | 77,114      | 77,114    |
| 02-9516 | Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Fairbanks   | 203          | 10F / G      | 12.0        |               | 39,163          | 0    | 0           | 29,257          | 68,420      | 68,420    |
| 02-9517 | Motor Vehicle Cust Svc Rep    | FT          | 1           | GP        | Anchorage   | 200          | 10E / F      | 12.0        |               | 36,067          | 0    | 0           | 28,179          | 64,246      | 64,246    |
| 02-9518 | Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Anchorage   | 200          | 10C / D      | 12.0        |               | 34,158          | 0    | 0           | 27,514          | 61,672      | 61,672    |
| 02-9519 | Motor Vehicle Cust Svc Rep    | FT          | 1           | GP        | Anchorage   | 200          | 10A / B      | 12.0        |               | 32,427          | 0    | 0           | 26,911          | 59,338      | 59,338    |
| 02-9520 | Motor Vehicle Cust Svc Rep    | FT          | 1           | GP        | Anchorage   | 200          | 10E / F      | 12.0        |               | 35,885          | 0    | 0           | 28,115          | 64,000      | 64,000    |
| 02-9521 | Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Palmer      | 200          | 10E / F      | 12.0        |               | 36,249          | 0    | 0           | 28,242          | 64,491      | 64,491    |
| 02-9522 | Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 33,768          | 0    | 0           | 27,378          | 61,146      | 61,146    |
| 02-9523 | Motor Vehicle Cust Svc Rep    | FT          | 1           | GP        | Bethel      | 244          | 12B / C      | 12.0        |               | 53,200          | 0    | 0           | 34,144          | 87,344      | 87,344    |

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:** FY2012 Governor (8665)  
**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 Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|-----------|-----------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 02-N09021 | II<br>Motor Vehicle Cust Svc Rep  | NP          | N           | GP        | Anchorage   | 200          | 10A          | 12.0        |               | 31,716          | 0     | 0           | 19,686          | 51,402      | 51,402    |
| 02-N09022 | I<br>Motor Vehicle Cust Svc Rep   | NP          | N           | GP        | Juneau      | 202          | 10A          | 12.0        |               | 32,352          | 0     | 0           | 19,768          | 52,120      | 52,120    |
| 12-4701   | Analyst/Programmer IV             | FT          | 1           | GP        | Anchorage   | 200          | 20C / D      | 12.0        |               | 67,020          | 0     | 0           | 38,956          | 105,976     | 105,976   |
| 12-5101   | Division Director                 | FT          | A           | XE        | Anchorage   | AA           | 27E / F      | 12.0        |               | 113,064         | 2,910 | 0           | 53,985          | 169,959     | 169,959   |
| 12-5103   | Administrative Assistant II       | FT          | A           | GP        | Anchorage   | 200          | 14G          | 12.0        |               | 49,980          | 0     | 0           | 33,023          | 83,003      | 83,003    |
| 12-5104   | Accounting Tech II                | FT          | A           | GP        | Anchorage   | 200          | 14C / D      | 12.0        |               | 44,579          | 0     | 0           | 31,142          | 75,721      | 75,721    |
| 12-5107   | Accounting Clerk                  | FT          | A           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 33,446          | 0     | 0           | 27,266          | 60,712      | 60,712    |
| 12-5109   | Administrative Officer II         | FT          | A           | SS        | Anchorage   | 200          | 19L / M      | 12.0        |               | 82,380          | 0     | 0           | 43,829          | 126,209     | 126,209   |
| 12-5114   | Motor Vehicle Cust Svc Rep        | FT          | A           | GP        | Anchorage   | 200          | 12J / K      | 12.0        |               | 45,488          | 0     | 0           | 31,459          | 76,947      | 76,947    |
| 12-5115   | II<br>Accounting Tech III         | FT          | A           | GP        | Anchorage   | 200          | 16J / K      | 12.0        |               | 60,070          | 0     | 0           | 36,536          | 96,606      | 96,606    |
| 12-5116   | Accounting Clerk                  | FT          | A           | GP        | Anchorage   | 200          | 10L          | 12.0        |               | 42,684          | 0     | 0           | 30,483          | 73,167      | 73,167    |
| 12-5117   | Accounting Clerk                  | FT          | A           | GP        | Anchorage   | 200          | 10F / G      | 12.0        |               | 38,076          | 0     | 0           | 28,878          | 66,954      | 66,954    |
| 12-5118   | Accounting Clerk                  | FT          | A           | GP        | Anchorage   | 200          | 10J / K      | 12.0        |               | 41,136          | 0     | 0           | 29,944          | 71,080      | 71,080    |
| 12-5119   | Motor Vehicle Cust Svc Rep        | FT          | 1           | GP        | Anchorage   | 200          | 10C / D      | 12.0        |               | 34,314          | 0     | 0           | 27,568          | 61,882      | 61,882    |
| 12-5120   | I<br>Motor Vehicle Cust Svc Rep   | FT          | A           | GP        | Soldotna    | 200          | 12F / G      | 12.0        |               | 43,440          | 0     | 0           | 30,746          | 74,186      | 74,186    |
| 12-5202   | II<br>Motor Vehicle Cust Svc Rep  | FT          | A           | GP        | Juneau      | 202          | 10J / K      | 12.0        |               | 41,964          | 0     | 0           | 30,232          | 72,196      | 72,196    |
| 12-5203   | Driver Licensing Manager          | FT          | A           | SS        | Anchorage   | 200          | 21K / L      | 12.0        |               | 90,576          | 0     | 0           | 46,683          | 137,259     | 137,259   |
| 12-5206   | Accounting Tech I                 | FT          | A           | GP        | Anchorage   | 200          | 12F / G      | 12.0        |               | 43,440          | 0     | 0           | 30,746          | 74,186      | 74,186    |
| 12-5208   | Training Specialist II            | FT          | A           | GP        | Anchorage   | 200          | 18A / B      | 12.0        |               | 54,548          | 0     | 0           | 34,614          | 89,162      | 89,162    |
| 12-5209   | Motor Vehicle Cust Svc Rep        | FT          | A           | GG        | Anchorage   | 200          | 10L / M      | 12.0        |               | 44,280          | 0     | 0           | 31,038          | 75,318      | 75,318    |
| 12-5210   | I<br>Motor Vehicle Cust Svc Rep   | FT          | 1           | GP        | Anchorage   | 200          | 10E / F      | 12.0        |               | 36,431          | 0     | 0           | 28,305          | 64,736      | 64,736    |
| 12-5211   | Motor Vehicle Cust Svc Rep        | FT          | A           | GP        | Juneau      | 202          | 10L / M      | 12.0        |               | 45,168          | 0     | 0           | 31,348          | 76,516      | 76,516    |
| 12-5212   | Motor Vehicle Cust Svc Rep        | FT          | A           | GP        | Anchorage   | 200          | 14C / D      | 12.0        |               | 43,574          | 0     | 0           | 30,793          | 74,367      | 74,367    |
| 12-5213   | III<br>Motor Vehicle Cust Svc Rep | FT          | A           | GP        | Eagle River | 200          | 10F / G      | 12.0        |               | 38,076          | 0     | 0           | 28,878          | 66,954      | 66,954    |
| 12-5214   | I<br>Motor Vehicle Cust Svc Rep   | FT          | A           | GP        | Juneau      | 202          | 10L / M      | 12.0        |               | 44,148          | 0     | 0           | 30,992          | 75,140      | 75,140    |
| 12-5216   | Motor Vehicle Cust Svc Rep        | FT          | 1           | GP        | Fairbanks   | 203          | 10D / E      | 12.0        |               | 36,238          | 0     | 0           | 28,238          | 64,476      | 64,476    |

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 [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:** FY2012 Governor (8665)  
**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 Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|------------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 12-5217 | <br>Motor Vehicle Cust Svc Rep     | FT          | A           | GP        | Juneau      | 202          | 10F / G      | 12.0        |               | 38,832          | 0    | 0           | 29,141          | 67,973      | 67,973    |
| 12-5220 | <br>Motor Vehicle Off Mgr I        | FT          | A           | SS        | Juneau      | 202          | 15B / C      | 12.0        |               | 48,864          | 0    | 0           | 32,158          | 81,022      | 81,022    |
| 12-5221 | Motor Vehicle Off Mgr I            | FT          | A           | SS        | Juneau      | 202          | 15D / E      | 12.0        |               | 52,068          | 0    | 0           | 33,274          | 85,342      | 85,342    |
| 12-5222 | Motor Vehicle Hearing Officer      | FT          | 1           | GP        | Anchorage   | 200          | 18A / B      | 12.0        |               | 55,268          | 0    | 0           | 34,864          | 90,132      | 90,132    |
| 12-5223 | Motor Vehicle Hearing Officer      | FT          | A           | GP        | Anchorage   | 200          | 18G / J      | 12.0        |               | 68,532          | 0    | 0           | 39,483          | 108,015     | 108,015   |
| 12-5231 | Motor Vehicle Cust Svc Rep         | FT          | 1           | GP        | Anchorage   | 200          | 10E / F      | 12.0        |               | 36,158          | 0    | 0           | 28,210          | 64,368      | 64,368    |
| 12-5232 | <br>Analyst/Programmer II          | FT          | 1           | GP        | Anchorage   | 200          | 16E / F      | 12.0        |               | 54,468          | 0    | 0           | 34,586          | 89,054      | 89,054    |
| 12-5234 | Motor Vehicle Cust Svc Rep         | FT          | A           | GP        | Juneau      | 202          | 10G / J      | 12.0        |               | 39,301          | 0    | 0           | 29,305          | 68,606      | 68,606    |
| 12-5236 | <br>Motor Vehicle Cust Svc Rep II  | FT          | A           | GP        | Juneau      | 202          | 12F / G      | 12.0        |               | 44,304          | 0    | 0           | 31,047          | 75,351      | 75,351    |
| 12-5238 | Motor Vehicle Cust Svc Rep         | FT          | 1           | GP        | Anchorage   | 200          | 10D / E      | 12.0        |               | 35,357          | 0    | 0           | 27,931          | 63,288      | 63,288    |
| 12-5239 | <br>Motor Vehicle Cust Svc Rep     | FT          | 1           | GP        | Eagle River | 200          | 10B / C      | 12.0        |               | 33,446          | 0    | 0           | 27,266          | 60,712      | 60,712    |
| 12-5303 | <br>Motor Vehicle Cust Svc Rep II  | FT          | A           | GP        | Juneau      | 202          | 12J / K      | 12.0        |               | 46,392          | 0    | 0           | 31,774          | 78,166      | 78,166    |
| 12-5304 | Motor Vehicle Cust Svc Rep         | FT          | A           | GP        | Anchorage   | 200          | 10J / K      | 12.0        |               | 41,136          | 0    | 0           | 29,944          | 71,080      | 71,080    |
| 12-5305 | <br>Motor Vehicle Cust Svc Rep III | FT          | A           | GP        | Anchorage   | 200          | 14E / F      | 12.0        |               | 47,538          | 0    | 0           | 32,173          | 79,711      | 79,711    |
| 12-5306 | Motor Vehicle Off Mgr I            | FT          | A           | SS        | Soldotna    | 200          | 15E / F      | 12.0        |               | 53,921          | 0    | 0           | 33,919          | 87,840      | 87,840    |
| 12-5307 | Motor Vehicle Cust Svc Rep II      | FT          | A           | GP        | Ketchikan   | 200          | 12C / D      | 12.0        |               | 38,811          | 0    | 0           | 29,134          | 67,945      | 67,945    |
| 12-5309 | Motor Vehicle Cust Svc Rep         | FT          | 1           | GP        | Anchorage   | 200          | 10F / G      | 12.0        |               | 36,995          | 0    | 0           | 28,502          | 65,497      | 65,497    |
| 12-5311 | <br>Motor Vehicle Cust Svc Rep II  | FT          | A           | GP        | Soldotna    | 200          | 12J / K      | 12.0        |               | 46,052          | 0    | 0           | 31,655          | 77,707      | 77,707    |
| 12-5313 | Motor Vehicle Cust Svc Rep II      | FT          | A           | GP        | Homer       | 200          | 12F / G      | 12.0        |               | 43,440          | 0    | 0           | 30,746          | 74,186      | 74,186    |
| 12-5317 | Motor Vehicle Cust Svc Rep II      | FT          | 1           | GP        | Nome        | 237          | 12C / D      | 12.0        |               | 52,566          | 0    | 0           | 33,924          | 86,490      | 51,894    |
| 12-5319 | Motor Vehicle Off Mgr II           | FT          | A           | SS        | Fairbanks   | 203          | 17J / K      | 12.0        |               | 68,375          | 0    | 0           | 38,952          | 107,327     | 107,327   |
| 12-5320 | Motor Vehicle Off Mgr I            | FT          | A           | SS        | Fairbanks   | 203          | 15D / E      | 12.0        |               | 53,127          | 0    | 0           | 33,643          | 86,770      | 86,770    |

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

**Scenario:** FY2012 Governor (8665)  
**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 Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 12-5321 | Motor Vehicle Cust Svc Rep II | FT          | A           | GP        | Fairbanks      | 203          | 12L / M      | 12.0        |               | 52,068          | 0    | 0           | 33,750          | 85,818      | 85,818    |
| 12-5322 | Motor Vehicle Cust Svc Rep II | FT          | A           | GP        | Fairbanks      | 203          | 12C / D      | 12.0        |               | 39,519          | 0    | 0           | 29,381          | 68,900      | 68,900    |
| 12-5323 | Motor Vehicle Cust Svc Rep II | FT          | A           | GP        | Fairbanks      | 203          | 12E / F      | 12.0        |               | 43,213          | 0    | 0           | 30,667          | 73,880      | 73,880    |
| 12-5324 | Motor Vehicle Off Mgr I       | FT          | A           | SS        | Fairbanks      | 203          | 15C / D      | 12.0        |               | 51,460          | 0    | 0           | 33,062          | 84,522      | 84,522    |
| 12-5325 | Motor Vehicle Cust Svc Rep I  | FT          | 1           | GP        | Anchorage      | 200          | 10C / D      | 12.0        |               | 34,275          | 0    | 0           | 27,555          | 61,830      | 61,830    |
| 12-5326 | Motor Vehicle Cust Svc Rep I  | FT          | 1           | GP        | Fairbanks      | 203          | 10B / C      | 12.0        |               | 34,212          | 0    | 0           | 27,533          | 61,745      | 61,745    |
| 12-5328 | Motor Vehicle Cust Svc Rep I  | FT          | 1           | GP        | Fairbanks      | 203          | 10A / B      | 12.0        |               | 33,361          | 0    | 0           | 27,236          | 60,597      | 60,597    |
| 12-5329 | Motor Vehicle Cust Svc Rep I  | FT          | 1           | GP        | Fairbanks      | 203          | 10D / E      | 12.0        |               | 36,060          | 0    | 0           | 28,176          | 64,236      | 64,236    |
| 12-5332 | Motor Vehicle Cust Svc Rep I  | FT          | 1           | GP        | Fairbanks      | 203          | 10E / F      | 12.0        |               | 36,863          | 0    | 0           | 28,456          | 65,319      | 65,319    |
| 12-5333 | Motor Vehicle Cust Svc Rep I  | FT          | 1           | GP        | Fairbanks      | 203          | 10D / E      | 12.0        |               | 36,772          | 0    | 0           | 28,424          | 65,196      | 65,196    |
| 12-5335 | Motor Vehicle Cust Svc Rep II | FT          | A           | GP        | Delta Junction | 2FF          | 12L          | 9.6         |               | 45,224          | 0    | 0           | 28,243          | 73,467      | 73,467    |
| 12-5336 | Motor Vehicle Cust Svc Rep II | FT          | A           | GP        | Haines         | 2C           | 12G / J      | 9.6         |               | 37,048          | 0    | 0           | 25,396          | 62,444      | 62,444    |
| 12-5338 | Motor Vehicle Off Mgr II      | FT          | A           | SS        | Anchorage      | 200          | 17K / L      | 12.0        |               | 67,202          | 0    | 0           | 38,544          | 105,746     | 105,746   |
| 12-5339 | Supply Technician II          | FT          | 1           | GP        | Anchorage      | 200          | 12C / D      | 12.0        |               | 38,125          | 0    | 0           | 28,895          | 67,020      | 67,020    |
| 12-5341 | Motor Vehicle Cust Svc Rep II | FT          | A           | GP        | Valdez         | 211          | 12D / E      | 12.0        |               | 45,021          | 0    | 0           | 31,296          | 76,317      | 76,317    |
| 12-5344 | Motor Vehicle Off Mgr III     | FT          | A           | SS        | Anchorage      | 200          | 20O / P      | 2.0         |               | 16,376          | 0    | 0           | 8,226           | 24,602      | 24,602    |
| 12-5345 | Motor Vehicle Cust Svc Rep I  | FT          | 1           | GP        | Anchorage      | 200          | 10E / F      | 12.0        |               | 36,067          | 0    | 0           | 28,179          | 64,246      | 64,246    |
| 12-5346 | Motor Vehicle Cust Svc Rep I  | FT          | A           | GP        | Anchorage      | 200          | 10A / B      | 12.0        |               | 32,427          | 0    | 0           | 26,911          | 59,338      | 59,338    |
| 12-5347 | Microfilm/Imaging Oper I      | FT          | 1           | GP        | Anchorage      | 200          | 10E / F      | 12.0        |               | 36,340          | 0    | 0           | 28,274          | 64,614      | 64,614    |
| 12-5348 | Motor Vehicle Off Mgr I       | FT          | A           | SS        | Anchorage      | 200          | 15M / N      | 12.0        |               | 63,740          | 0    | 0           | 37,338          | 101,078     | 101,078   |
| 12-5349 | Motor Vehicle Cust Svc Rep I  | FT          | 1           | GP        | Eagle River    | 200          | 10B / C      | 12.0        |               | 33,308          | 0    | 0           | 27,218          | 60,526      | 60,526    |
| 12-5350 | Motor Vehicle Cust Svc Rep I  | FT          | 1           | GP        | Anchorage      | 200          | 10A / B      | 12.0        |               | 32,427          | 0    | 0           | 26,911          | 59,338      | 59,338    |
| 12-5351 | Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Palmer         | 200          | 10F / G      | 12.0        |               | 38,076          | 0    | 0           | 28,878          | 66,954      | 66,954    |

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

**Scenario:** FY2012 Governor (8665)  
**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 Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 12-5352 | <br>Motor Vehicle Off Mgr I       | FT          | A           | SS        | Anchorage | 200          | 15D / E      | 12.0        |               | 51,250          | 0    | 0           | 32,989          | 84,239      | 84,239    |
| 12-5355 | <br>Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Anchorage | 200          | 10A / B      | 12.0        |               | 32,427          | 0    | 0           | 26,911          | 59,338      | 59,338    |
| 12-5356 | <br>Motor Vehicle Off Mgr I       | FT          | A           | SS        | Anchorage | 200          | 15K / L      | 12.0        |               | 60,401          | 0    | 0           | 36,176          | 96,577      | 96,577    |
| 12-5357 | <br>Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Anchorage | 200          | 12C / D      | 12.0        |               | 38,566          | 0    | 0           | 29,049          | 67,615      | 67,615    |
| 12-5358 | II<br>Motor Vehicle Cust Svc Rep  | FT          | A           | GP        | Anchorage | 200          | 14D / E      | 12.0        |               | 45,723          | 0    | 0           | 31,541          | 77,264      | 77,264    |
| 12-5359 | III<br>Motor Vehicle Cust Svc Rep | FT          | 1           | GP        | Anchorage | 200          | 14A / B      | 12.0        |               | 41,316          | 0    | 0           | 30,006          | 71,322      | 71,322    |
| 12-5360 | III<br>Motor Vehicle Cust Svc Rep | FT          | A           | GP        | Anchorage | 200          | 12G / J      | 12.0        |               | 44,129          | 0    | 0           | 30,986          | 75,115      | 75,115    |
| 12-5361 | <br>Accounting Clerk              | FT          | 1           | GP        | Anchorage | 200          | 10D / E      | 12.0        |               | 35,270          | 0    | 0           | 27,901          | 63,171      | 63,171    |
| 12-5362 | <br>Motor Vehicle Cust Svc Rep    | FT          | A           | GG        | Palmer    | 200          | 10L / M      | 12.0        |               | 44,280          | 0    | 0           | 31,038          | 75,318      | 75,318    |
| 12-5363 | <br>Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Palmer    | 200          | 12L / M      | 12.0        |               | 50,556          | 0    | 0           | 33,224          | 83,780      | 83,780    |
| 12-5364 | II<br>Motor Vehicle Cust Svc Rep  | FT          | 1           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 33,446          | 0    | 0           | 27,266          | 60,712      | 60,712    |
| 12-5365 | <br>Motor Vehicle Cust Svc Rep    | FT          | 1           | GP        | Anchorage | 200          | 10A / B      | 12.0        |               | 32,427          | 0    | 0           | 26,911          | 59,338      | 59,338    |
| 12-5366 | <br>Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Anchorage | 200          | 14D / E      | 12.0        |               | 45,723          | 0    | 0           | 31,541          | 77,264      | 77,264    |
| 12-5367 | III<br>Motor Vehicle Cust Svc Rep | FT          | 1           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 33,124          | 0    | 0           | 27,154          | 60,278      | 60,278    |
| 12-5368 | <br>Motor Vehicle Cust Svc Rep    | FT          | 1           | GP        | Anchorage | 200          | 10C / D      | 12.0        |               | 34,275          | 0    | 0           | 27,555          | 61,830      | 61,830    |
| 12-5369 | <br>Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Anchorage | 200          | 10F / G      | 12.0        |               | 38,076          | 0    | 0           | 28,878          | 66,954      | 66,954    |
| 12-5370 | <br>Motor Vehicle Cust Svc Rep    | FT          | A           | GG        | Anchorage | 200          | 10L / M      | 12.0        |               | 43,815          | 0    | 0           | 30,876          | 74,691      | 74,691    |
| 12-5371 | <br>Motor Vehicle Cust Svc Rep    | FT          | 1           | GP        | Anchorage | 200          | 10E / F      | 12.0        |               | 36,431          | 0    | 0           | 28,305          | 64,736      | 64,736    |
| 12-5372 | <br>Motor Vehicle Cust Svc Rep    | FT          | 1           | GP        | Anchorage | 200          | 10C / D      | 12.0        |               | 34,353          | 0    | 0           | 27,582          | 61,935      | 61,935    |
| 12-5373 | <br>Motor Vehicle Cust Svc Rep    | FT          | A           | GP        | Anchorage | 200          | 10G / J      | 12.0        |               | 38,273          | 0    | 0           | 28,947          | 67,220      | 67,220    |
| 12-5376 | <br>Motor Vehicle Cust Svc Rep    | FT          | 1           | GP        | Anchorage | 200          | 10D / E      | 12.0        |               | 35,357          | 0    | 0           | 27,931          | 63,288      | 63,288    |

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

**Scenario:** FY2012 Governor (8665)  
**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 Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 12-5377 | Motor Vehicle Cust Svc Rep III | FT          | A           | GP        | Anchorage   | 200          | 14A / B      | 12.0        |               | 41,200          | 0    | 0           | 29,966          | 71,166      | 71,166    |
| 12-5378 | Motor Vehicle Cust Svc Rep II  | FT          | A           | GP        | Palmer      | 200          | 12J / K      | 12.0        |               | 46,968          | 0    | 0           | 31,974          | 78,942      | 78,942    |
| 12-5379 | Motor Vehicle Cust Svc Rep II  | FT          | A           | GP        | Anchorage   | 200          | 12L / M      | 12.0        |               | 50,556          | 0    | 0           | 33,224          | 83,780      | 83,780    |
| 12-5382 | Motor Vehicle Off Mgr I        | FT          | A           | SS        | Anchorage   | 200          | 15E / F      | 12.0        |               | 54,168          | 0    | 0           | 34,005          | 88,173      | 88,173    |
| 12-5383 | Motor Vehicle Off Mgr I        | FT          | A           | SS        | Palmer      | 200          | 15L / M      | 12.0        |               | 62,760          | 0    | 0           | 36,997          | 99,757      | 99,757    |
| 12-5384 | Motor Vehicle Cust Svc Rep I   | FT          | 1           | GP        | Anchorage   | 200          | 10D / E      | 12.0        |               | 35,444          | 0    | 0           | 27,962          | 63,406      | 63,406    |
| 12-5385 | Motor Vehicle Off Mgr I        | FT          | A           | SS        | Eagle River | 200          | 15A / B      | 12.0        |               | 46,408          | 0    | 0           | 31,303          | 77,711      | 77,711    |
| 12-5386 | Motor Vehicle Cust Svc Rep I   | FT          | 1           | GP        | Anchorage   | 200          | 10D / E      | 12.0        |               | 35,183          | 0    | 0           | 27,871          | 63,054      | 63,054    |
| 12-5387 | Motor Vehicle Cust Svc Rep I   | FT          | 1           | GP        | Kodiak      | 211          | 10D / E      | 9.6         |               | 30,917          | 0    | 0           | 23,261          | 54,178      | 54,178    |
| 12-5393 | Motor Vehicle Cust Svc Rep II  | FT          | 1           | GP        | Anchorage   | 200          | 12D / E      | 12.0        |               | 40,107          | 0    | 0           | 29,585          | 69,692      | 69,692    |
| 12-5401 | Motor Vehicle Registrar        | FT          | A           | SS        | Anchorage   | 200          | 21N / O      | 12.0        |               | 101,160         | 0    | 0           | 50,368          | 151,528     | 151,528   |
| 12-5403 | Microfilm/Imaging Oper I       | FT          | 1           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 33,124          | 0    | 0           | 27,154          | 60,278      | 60,278    |
| 12-5405 | Motor Vehicle Cust Svc Rep I   | FT          | A           | GP        | Anchorage   | 200          | 10F / G      | 12.0        |               | 38,076          | 0    | 0           | 28,878          | 66,954      | 66,954    |
| 12-5406 | Microfilm/Imaging Oper I       | FT          | 1           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 33,032          | 0    | 0           | 27,122          | 60,154      | 60,154    |
| 12-5407 | Motor Vehicle Off Mgr II       | FT          | A           | SS        | Anchorage   | 200          | 17J / K      | 12.0        |               | 66,888          | 0    | 0           | 38,434          | 105,322     | 105,322   |
| 12-5408 | Motor Vehicle Cust Svc Rep II  | FT          | A           | GP        | Anchorage   | 200          | 12J / K      | 12.0        |               | 46,475          | 0    | 0           | 31,803          | 78,278      | 78,278    |
| 12-5409 | Motor Vehicle Cust Svc Rep II  | FT          | A           | GP        | Anchorage   | 200          | 12F / G      | 12.0        |               | 43,024          | 0    | 0           | 30,601          | 73,625      | 73,625    |
| 12-5410 | Motor Vehicle Cust Svc Rep II  | FT          | A           | GP        | Sitka       | 205          | 12M / N      | 12.0        |               | 55,080          | 0    | 0           | 34,799          | 89,879      | 89,879    |
| 12-5412 | Motor Vehicle Cust Svc Rep II  | FT          | A           | GP        | Kodiak      | 211          | 12K / L      | 12.0        |               | 52,874          | 0    | 0           | 34,031          | 86,905      | 86,905    |
| 12-5417 | Analyst/Programmer IV          | FT          | A           | GP        | Anchorage   | 200          | 20F / G      | 12.0        |               | 75,180          | 0    | 0           | 41,798          | 116,978     | 116,978   |
| 12-5428 | Motor Vehicle Off Mgr I        | FT          | A           | SS        | Anchorage   | 200          | 15A / B      | 12.0        |               | 47,088          | 0    | 0           | 31,540          | 78,628      | 78,628    |
| 12-5430 | Motor Vehicle Cust Svc Rep I   | FT          | A           | GP        | Anchorage   | 200          | 10K / L      | 12.0        |               | 42,104          | 0    | 0           | 30,281          | 72,385      | 72,385    |
| 12-5431 | Motor Vehicle Cust Svc Rep I   | FT          | A           | GP        | Soldotna    | 200          | 10L / M      | 12.0        |               | 44,280          | 0    | 0           | 31,038          | 75,318      | 75,318    |
| 12-5433 | Motor Vehicle Cust Svc Rep I   | FT          | A           | GP        | Palmer      | 200          | 12F / G      | 12.0        |               | 43,024          | 0    | 0           | 30,601          | 73,625      | 73,625    |

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

**Scenario:** FY2012 Governor (8665)  
**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 Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 12-5434 | II<br>Motor Vehicle Cust Svc Rep  | FT          | 1           | GP        | Ketchikan | 200          | 12C / D      | 12.0        |               | 38,566          | 0     | 0           | 29,049          | 67,615      | 67,615    |
| 12-5442 | II<br>Motor Vehicle Cust Svc Rep  | FT          | A           | GG        | Anchorage | 200          | 10L / M      | 12.0        |               | 44,280          | 0     | 0           | 31,038          | 75,318      | 75,318    |
| 12-5443 | I<br>Motor Vehicle Cust Svc Rep   | FT          | A           | GP        | Juneau    | 202          | 10C / D      | 12.0        |               | 34,760          | 0     | 0           | 27,723          | 62,483      | 62,483    |
| 12-5444 | I<br>Motor Vehicle Off Mgr I      | FT          | A           | SS        | Anchorage | 200          | 15F / J      | 12.0        |               | 56,196          | 0     | 0           | 34,711          | 90,907      | 90,907    |
| 12-5445 | I<br>Motor Vehicle Cust Svc Rep   | FT          | 1           | GP        | Anchorage | 200          | 10C / D      | 12.0        |               | 34,626          | 0     | 0           | 27,677          | 62,303      | 62,303    |
| 12-5446 | I<br>Motor Vehicle Cust Svc Rep   | FT          | 1           | GP        | Fairbanks | 203          | 12D / E      | 12.0        |               | 41,549          | 0     | 0           | 30,087          | 71,636      | 71,636    |
| 12-5447 | II<br>Motor Vehicle Cust Svc Rep  | FT          | A           | GP        | Anchorage | 200          | 12D / E      | 12.0        |               | 39,366          | 0     | 0           | 29,327          | 68,693      | 68,693    |
| 12-5448 | II<br>Motor Vehicle Cust Svc Rep  | FT          | A           | GP        | Anchorage | 200          | 14J / K      | 12.0        |               | 52,871          | 0     | 0           | 34,030          | 86,901      | 86,901    |
| 12-5449 | III<br>Motor Vehicle Cust Svc Rep | FT          | A           | GP        | Juneau    | 202          | 14E / F      | 12.0        |               | 48,788          | 0     | 0           | 32,608          | 81,396      | 81,396    |
| 12-5451 | I<br>Motor Vehicle Cust Svc Rep   | FT          | A           | GP        | Juneau    | 202          | 10L / M      | 12.0        |               | 45,168          | 0     | 0           | 31,348          | 76,516      | 76,516    |
| 12-5452 | I<br>Data Processing Mgr I        | FT          | 1           | SS        | Anchorage | 200          | 22A / B      | 12.0        |               | 79,682          | 0     | 0           | 42,889          | 122,571     | 122,571   |
| 12-5453 | I<br>Motor Vehicle Cust Svc Rep   | PT          | 1           | GP        | Fairbanks | 203          | 10B          | 6.0         |               | 16,824          | 0     | 0           | 13,668          | 30,492      | 30,492    |
| 12-5454 | I<br>Microfilm/Imaging Oper I     | FT          | 1           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 33,124          | 0     | 0           | 27,154          | 60,278      | 60,278    |
| 12-5460 | I<br>Stock & Parts Svcs Journey   | FT          | 1           | LL        | Anchorage | 2A           | 55F          | 12.0        |               | 45,552          | 1,535 | 0           | 30,861          | 77,948      | 77,948    |
| 12-5465 | I<br>Motor Vehicle Cust Svc Rep   | PT          | 1           | GP        | Soldotna  | 200          | 10B          | 6.0         |               | 16,332          | 0     | 0           | 13,497          | 29,829      | 29,829    |
| 12-5466 | I<br>Motor Vehicle Cust Svc Rep   | PT          | A           | GP        | Palmer    | 200          | 10A          | 6.0         |               | 15,858          | 0     | 0           | 13,332          | 29,190      | 29,190    |
| 12-5470 | I<br>Analyst/Programmer V         | FT          | A           | GP        | Anchorage | 200          | 22G / J      | 12.0        |               | 86,989          | 0     | 0           | 45,910          | 132,899     | 132,899   |
| 12-5472 | I<br>Motor Vehicle Cust Svc Rep   | FT          | A           | GP        | Juneau    | 202          | 10C / D      | 12.0        |               | 34,880          | 0     | 0           | 27,765          | 62,645      | 62,645    |
| 12-5477 | I<br>Motor Vehicle Cust Svc Rep   | FT          | 1           | GP        | Homer     | 200          | 10D / E      | 9.6         |               | 27,863          | 0     | 0           | 22,198          | 50,061      | 50,061    |
| 12-6012 | I<br>Motor Vehicle Off Mgr II     | FT          | A           | SS        | Anchorage | 200          | 17M / N      | 12.0        |               | 72,788          | 0     | 0           | 40,489          | 113,277     | 113,277   |

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

**Scenario:** FY2012 Governor (8665)  
**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 Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits                           | Total Costs | GF Amount |
|--------------------------------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
|                                |                 |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 6,942,320   |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 4,445       |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 4,774,449   |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 11,721,214  |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 6.93%:</b> | (812,114)   |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 10,909,100  |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 10,909,100  |           |
| <b>Total Component Months:</b> |                 | 1,834.4     |             |           |          |              |              |             |               |                 |      |             |   |             |           |

| <b>PCN Funding Sources:</b>        | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|------------------------------------|--------------------|---------------------|----------------|
| 1005 General Fund/Program Receipts | 11,686,618         | 10,876,901          | 99.70%         |
| 1007 Inter-Agency Receipts         | 34,596             | 32,199              | 0.30%          |
| <b>Total PCN Funding:</b>          | <b>11,721,214</b>  | <b>10,909,100</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        |  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel           |  | 67.9           | 18.8                   | 18.8            |
| Expenditure Account               | Servicing Agency | Explanation                              | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>72000 Travel Detail Totals</b> |                  |  | <b>67.9</b>    | <b>18.8</b>            | <b>18.8</b>     |
| 72111                             |                  | Airfare (Instate Employee)               | 24.4           | 6.8                    | 6.8             |
| 72112                             |                  | Surface Transport (Instate Employee)     | 10.5           | 3.0                    | 3.0             |
| 72113                             |                  | Lodging (Instate Employee)               | 18.0           | 5.0                    | 5.0             |
| 72114                             |                  | Meals & Incidentals (Instate Employee)   | 10.7           | 3.0                    | 3.0             |
| 72126                             |                  | Nontax Reimbursement (Instate Nonemp.)   | 0.6            | 0.0                    | 0.0             |
| 72411                             |                  | Airfare (Out of state Emp)               | 1.0            | 0.3                    | 0.3             |
| 72412                             |                  | Surface Transport (Out of state Emp)     | 0.2            | 0.1                    | 0.1             |
| 72413                             |                  | Lodging (Out of state Emp)               | 0.3            | 0.1                    | 0.1             |
| 72414                             |                  | Meals & Incidentals (Out of state Emp)   | 2.0            | 0.5                    | 0.5             |
| 72426                             |                  | Nontax Reimbursement-Out of state Nonemp | 0.2            | 0.0                    | 0.0             |

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

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

| Line Number                         | Line Name            |                         | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|----------------------|-------------------------|----------------|------------------------|-----------------|
| 73000                               | Services             |                         | 5,643.5        | 4,385.8                | 4,295.8         |
| Expenditure Account                 | Servicing Agency     | Explanation             | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>73000 Services Detail Totals</b> |                      |                         | <b>5,643.5</b> | <b>4,385.8</b>         | <b>4,295.8</b>  |
| 73026                               |                      | Training/Conferences    | 9.1            | 10.5                   | 10.5            |
| 73029                               |                      | Memberships             | 5.2            | 5.2                    | 5.2             |
| 73054                               |                      | Loan Service Fees       | 482.6          | 0.0                    | 0.0             |
| 73075                               |                      | Legal & Judicial Svc    | 11.5           | 0.0                    | 0.0             |
| 73152                               |                      | IT Consulting           | 119.8          | 10.0                   | 10.0            |
| 73153                               |                      | IT Equipment Leases     | 7.6            | 7.6                    | 7.6             |
| 73154                               |                      | Software Licensing      | 48.7           | 10.0                   | 10.0            |
| 73226                               |                      | Freight                 | 9.1            | 10.0                   | 10.0            |
| 73228                               |                      | Postage                 | 264.4          | 440.0                  | 400.0           |
| 73401                               |                      | Long Distance           | 8.9            | 10.0                   | 10.0            |
| 73402                               |                      | Local/Equipment Charges | 16.6           | 17.0                   | 17.0            |
| 73403                               |                      | Data/Network            | 75.5           | 79.0                   | 79.0            |
| 73404                               |                      | Cellular Phones         | 1.0            | 1.0                    | 1.0             |
| 73421                               | Sef Fuel A87 Allowed | State Equipment Fleet   | 2.2            | 2.4                    | 2.4             |
| 73423                               | Sef Oper A87 Allowed | State Equipment Fleet   | 1.8            | 2.3                    | 2.3             |
| 73428                               | Sef F/C A87 Allowed  | State Equipment Fleet   | 1.7            | 1.0                    | 1.0             |
| 73429                               | Sef F/C A87 Unallowd | State Equipment Fleet   | 1.7            | 2.9                    | 2.9             |
| 73450                               |                      | Advertising & Promos    | 1.2            | 1.0                    | 1.0             |
| 73526                               |                      | Electricity             | 34.8           | 35.0                   | 35.0            |
| 73527                               |                      | Water & Sewage          | 3.3            | 3.3                    | 3.3             |

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

**Component:** Motor Vehicles (2348)

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

| Expenditure Account                 | Servicing Agency                     | Explanation  | FY2010 Actuals | FY2011<br>Management Plan | FY2012 Governor |
|-------------------------------------|--------------------------------------|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                                      |  | <b>5,643.5</b> | <b>4,385.8</b>            | <b>4,295.8</b>  |
| 73528                               |                                      | Disposal   | 12.1           | 12.5                      | 12.5            |
| 73530                               |                                      | Heating Oil  | 14.1           | 14.8                      | 14.8            |
| 73656                               |                                      | Snow Removal   | 0.1            | 0.5                       | 0.5             |
| 73657                               |                                      | Janitorial/Caretaker   | 0.4            | 0.5                       | 0.5             |
| 73660                               |                                      | Other Repairs/Maint  | 6.4            | 9.0                       | 9.0             |
| 73665                               |                                      | Rentals/Leases (Non IA-<br>Struct/Infs/Land)   | 5.9            | 6.0                       | 6.0             |
| 73668                               |                                      | Room/Space   | 1.7            | 0.9                       | 0.9             |
| 73677                               |                                      | Office Furn & Equip(Non IA<br>Repair/Maint)  | 48.0           | 50.0                      | 50.0            |
| 73680                               |                                      | Vehicle (Non IA -Eq/Mach-<br>Repairs/Maint)  | 2.9            | 0.0                       | 0.0             |
| 73681                               |                                      | Other Equip/Mach(Non IA<br>Repair/Maint)   | 36.8           | 7.0                       | 7.0             |
| 73687                               |                                      | Office Furn & Equip(Non IA<br>Rental/Lease)  | 6.0            | 6.0                       | 6.0             |
| 73754                               |                                      | Interpreter  | 0.3            | 0.5                       | 0.5             |
| 73755                               |                                      | Safety Services<br>Armored car services  | 33.4           | 35.0                      | 35.0            |
| 73756                               |                                      | Print/Copy/Graphics<br>License plates, tabs, manuals, and registration notices.  | 803.0          | 840.0                     | 840.0           |
| 73759                               |                                      | Commission Sales (Non-IA-Other<br>Svcs)<br>CDL Testing   | 8.1            | 10.0                      | 10.0            |
| 73760                               |                                      | Commission Retainage   | 639.1          | 0.0                       | 0.0             |
| 73803                               | EnvCon                               | Conservation/Environ (IA Svcs)<br>DMV vehicle registration receipts used to provide<br>ongoing maintenance and support for DEC's<br>computerized vehicle emissions testing system. | 51.9           | 147.7                     | 147.7           |
| 73805                               | Enterprise<br>Technology<br>Services | IT-Non-Telecommnctns<br>MICS costs   | 384.7          | 350.0                     | 300.0           |
| 73805                               | PubSaf                               | IT-Non-Telecommnctns<br>RS 0200750, DPS shared ETS MICS usage charges.<br>Reim of MICS charges incurred by DPS on behalf of  | 55.6           | 60.0                      | 60.0            |

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

**Component:** Motor Vehicles (2348)

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

| Expenditure Account                 | Servicing Agency            | Explanation  | FY2010 Actuals | FY2011<br>Management Plan | FY2012 Governor |
|-------------------------------------|-----------------------------|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                             |  | <b>5,643.5</b> | <b>4,385.8</b>            | <b>4,295.8</b>  |
|                                     |                             | DMV  |                |                           |                 |
| 73806                               | IT-Telecommunication        | Enterprise<br>Technology<br>Services   | 195.6          | 200.0                     | 200.0           |
| 73809                               | Mail                        | Central Mail   | 21.0           | 22.0                      | 22.0            |
| 73811                               | Building Leases             | Leases   | 1,493.2        | 1,303.9                   | 1,303.9         |
| 73812                               | Legal                       | Law  | 107.1          | 150.0                     | 150.0           |
| 73814                               | Insurance                   | Risk Management  | 4.2            | 4.2                       | 4.2             |
| 73815                               | Financial                   | Finance  | 6.3            | 6.5                       | 6.5             |
| 73816                               | ADA Compliance              | Americans With<br>Disabilities   | 1.3            | 1.4                       | 1.4             |
| 73818                               | Training (Services-IA Svcs) | Admin  | 0.0            | 1.0                       | 1.0             |
| 73819                               | Commission Sales (IA Svcs)  | E-Travel   | 0.9            | 0.0                       | 0.0             |
| 73819                               | Commission Sales (IA Svcs)  | State Travel Office  | 0.0            | 1.0                       | 1.0             |
| 73822                               | Construction (IA Svcs)      | Trial Courts   | 165.3          | 0.0                       | 0.0             |
| 73913                               | Employee Tuition            |  | 1.3            | 10.0                      | 10.0            |
| 73979                               | Mgmt/Consulting (IA Svcs)   | Admin  | 381.2          | 435.0                     | 435.0           |
|                                     |                             | Commissioner's Office, Administrative Services, and IT<br>desktop support services |                |                           |                 |
| 73979                               | Mgmt/Consulting (IA Svcs)   | Office of Economic<br>Development  | 48.9           | 52.2                      | 52.2            |
|                                     |                             | DMV services in Tok.<br>DMV services in Tok  |                |                           |                 |

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

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

| Line Number                            | Line Name        |   | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |   | 838.0          | 706.1                  | 706.1           |
| Expenditure Account                    | Servicing Agency | Explanation   | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |   | <b>838.0</b>   | <b>706.1</b>           | <b>706.1</b>    |
| 74226                                  |                  | Equipment & Furniture   | 61.2           | 10.0                   | 10.0            |
| 74229                                  |                  | Business Supplies<br>Office supplies and consumables for digital driver<br>license printers | 511.0          | 600.0                  | 600.0           |
| 74233                                  |                  | Info Technology Equip   | 255.3          | 80.0                   | 80.0            |
| 74236                                  |                  | Subscriptions   | 6.4            | 6.5                    | 6.5             |
| 74480                                  |                  | Household & Instit.   | 1.4            | 1.6                    | 1.6             |
| 74482                                  |                  | Clothing & Uniforms   | 0.0            | 5.0                    | 5.0             |
| 74650                                  |                  | Repair/Maintenance<br>(Commodities)   | 2.7            | 3.0                    | 3.0             |

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

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

| Line Number                               | Line Name          |  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|--------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay     |  | 25.7           | 93.0                   | 1,093.0         |
| Expenditure Account                       | Servicing Agency   | Explanation  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                    |  | <b>25.7</b>    | <b>93.0</b>            | <b>1,093.0</b>  |
| 75300                                     | Structs & Infrastr | Flooring for Fairbanks office - located in state owned facility.   | 0.0            | 45.0                   | 45.0            |
| 75700                                     | Equipment          | Workstations for new Anchorage downtown office   | 25.7           | 48.0                   | 48.0            |
| 76150                                     | Other Equipment    | The Federal Motor Carrier Safety Administration (FMCSA) to improve DMV's Commercial Driver's License (CDL) Improvement Program and the FMCSA Commercial Driver's License Information System Modernization (CDLIS) grant. | 0.0            | 0.0                    | 1,000.0         |

**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>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51073                 | Receipt Supported Services | 0.6                   | 0.0                           | 0.0                    |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>  | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51197                 | Vehicle Registration Fees<br>Fees charged for vehicle registrations per AS 28.10.421. | Motor Vehicles   | various                 | 11100             | 0.6                   | 0.0                           | 0.0                    |

**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>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts           | 291.8                 | 500.0                         | 1,500.0                |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts   | Motor Vehicles   |                         | 11100             | 0.0                   | 500.0                         | 1,500.0                |
| 57910                 | Fed Proj-Prot/Adm Ju<br>National motor vehicle title & information system funding. | Motor Vehicles   | 2175001                 | 11100             | 100.0                 | 0.0                           | 0.0                    |
| 58210                 | Fed Proj- Transportn<br>Digital driver license system improvement funding.         | Motor Vehicles   | various                 | 11100             | 191.8                 | 0.0                           | 0.0                    |

**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>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015                 | Interagency Receipts       | 42.3                  | 46.7                          | 49.1                   |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>                             | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59120                 | Public Safety<br>Public Safety Nome Clerk.             | AST Detachments  | 2179016                 | 11100             | 34.8                  | 37.0                          | 38.1                   |
| 59180                 | Environmental Consvn<br>RSA for Seasonal Tabs program. | Air Quality      | 2179015                 | 11100             | 7.5                   | 9.7                           | 11.0                   |

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

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

| Master Account | Revenue Description           | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|-------------------------------|----------------|------------------------|-----------------|
| 51060          | General Fund Program Receipts | 0.0            | 14,911.9               | 15,473.7        |

**Detail Information**

| Revenue Amount | Revenue Description  | Component      | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|--|----------------|------------------|------------|----------------|------------------------|-----------------|
| 51060          | GF Program Receipts<br>Exempt position salary inc sec02 ch41 sla10 p49 l30 (HB421)                       | Motor Vehicles | 02177000         | 11100      | 0.0            | 2.6                    | 2.6             |
| 54450          | Motor Vehicles<br>Fees charged for boat and vehicle registrations per AS 05.25.096 (a) and AS 28.10.421. | Motor Vehicles | various          | 11100      | 0.0            | 14,909.3               | 15,471.1        |

**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>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51073                 | Receipt Supported Services | 16,380.2              | 0.0                           | 0.0                    |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51151                 | DOA DMV Boat Registration<br>Fees charged for boat registrations per AS 05.25.096 (a). | Motor Vehicles   | 2177916                 | 11100             | 198.2                 | 0.0                           | 0.0                    |
| 51197                 | Vehicle Registration Fees<br>Fees charged for vehicle registrations per AS 28.10.421.  | Motor Vehicles   | various                 | 11100             | 16,182.0              | 0.0                           | 0.0                    |

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

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

| Master Account | Revenue Description                  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200          | Capital Improvement Project Receipts | 47.9           | 0.0                    | 0.0             |

**Detail Information**

| Revenue Amount  | Revenue Description | Component      | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|---------------------|----------------|------------------|------------|----------------|------------------------|-----------------|
| 51200   | Cap Improv Proj Rec | Motor Vehicles | various          | 11100      | 47.9           | 0.0                    | 0.0             |
| Funding for commercial driver licensing improvements & efficiencies per SLA 2007, Chapter 30, Pg 83, line 18. |                     |                |                  |            |                |                        |                 |

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

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

| Expenditure Account | Service Description            | Service Type | Servicing Agency                                      | FY2010 Actuals | FY2011          | FY2012 Governor |
|---------------------|--------------------------------|--------------|---|----------------|-----------------|-----------------|
|                     |                                |              |   |                | Management Plan |                 |
| 73421               | Sef Fuel A87 Allowed           | Inter-dept   | State Equipment Fleet                                 | 2.2            | 2.4             | 2.4             |
|                     |                                |              | <b>73421 Sef Fuel A87 Allowed subtotal:</b>           | <b>2.2</b>     | <b>2.4</b>      | <b>2.4</b>      |
| 73423               | Sef Oper A87 Allowed           | Inter-dept   | State Equipment Fleet                                 | 1.8            | 2.3             | 2.3             |
|                     |                                |              | <b>73423 Sef Oper A87 Allowed subtotal:</b>           | <b>1.8</b>     | <b>2.3</b>      | <b>2.3</b>      |
| 73428               | Sef F/C A87 Allowed            | Inter-dept   | State Equipment Fleet                                 | 1.7            | 1.0             | 1.0             |
|                     |                                |              | <b>73428 Sef F/C A87 Allowed subtotal:</b>            | <b>1.7</b>     | <b>1.0</b>      | <b>1.0</b>      |
| 73429               | Sef F/C A87 Unallowd           | Inter-dept   | State Equipment Fleet                                 | 1.7            | 2.9             | 2.9             |
|                     |                                |              | <b>73429 Sef F/C A87 Unallowd subtotal:</b>           | <b>1.7</b>     | <b>2.9</b>      | <b>2.9</b>      |
| 73803               | Conservation/Environ (IA Svcs) | Inter-dept   | EnvCon  | 51.9           | 147.7           | 147.7           |
|                     |                                |              | <b>73803 Conservation/Environ (IA Svcs) subtotal:</b> | <b>51.9</b>    | <b>147.7</b>    | <b>147.7</b>    |
| 73805               | IT-Non-Telecommnctns           | Intra-dept   | Enterprise Technology Services                        | 384.7          | 350.0           | 300.0           |
| 73805               | IT-Non-Telecommnctns           | Inter-dept   | PubSaf  | 55.6           | 60.0            | 60.0            |
|                     |                                |              | <b>73805 IT-Non-Telecommnctns subtotal:</b>           | <b>440.3</b>   | <b>410.0</b>    | <b>360.0</b>    |
| 73806               | IT-Telecommunication           | Intra-dept   | Enterprise Technology Services                        | 195.6          | 200.0           | 200.0           |
|                     |                                |              | <b>73806 IT-Telecommunication subtotal:</b>           | <b>195.6</b>   | <b>200.0</b>    | <b>200.0</b>    |
| 73809               | Mail                           | Intra-dept   | Central Mail  | 21.0           | 22.0            | 22.0            |
|                     |                                |              | <b>73809 Mail subtotal:</b>                           | <b>21.0</b>    | <b>22.0</b>     | <b>22.0</b>     |
| 73811               | Building Leases                | Intra-dept   | Leases  | 1,493.2        | 1,303.9         | 1,303.9         |
|                     |                                |              | <b>73811 Building Leases subtotal:</b>                | <b>1,493.2</b> | <b>1,303.9</b>  | <b>1,303.9</b>  |
| 73812               | Legal                          | Inter-dept   | Law   | 107.1          | 150.0           | 150.0           |
|                     |                                |              | <b>73812 Legal subtotal:</b>                          | <b>107.1</b>   | <b>150.0</b>    | <b>150.0</b>    |
| 73814               | Insurance                      | Intra-dept   | Risk Management                                       | 4.2            | 4.2             | 4.2             |
|                     |                                |              | <b>73814 Insurance subtotal:</b>                      | <b>4.2</b>     | <b>4.2</b>      | <b>4.2</b>      |
| 73815               | Financial                      | Intra-dept   | Finance   | 6.3            | 6.5             | 6.5             |
|                     |                                |              | <b>73815 Financial subtotal:</b>                      | <b>6.3</b>     | <b>6.5</b>      | <b>6.5</b>      |
| 73816               | ADA Compliance                 | Inter-dept   | Americans With Disabilities                           | 1.3            | 1.4             | 1.4             |
|                     |                                |              | <b>73816 ADA Compliance subtotal:</b>                 | <b>1.3</b>     | <b>1.4</b>      | <b>1.4</b>      |
| 73818               | Training (Services-IA Svcs)    | Intra-dept   | Admin   | 0.0            | 1.0             | 1.0             |
|                     |                                |              | <b>73818 Training (Services-IA Svcs) subtotal:</b>    | <b>0.0</b>     | <b>1.0</b>      | <b>1.0</b>      |
| 73819               | Commission Sales (IA)          | Intra-dept   | E-Travel  | 0.9            | 0.0             | 0.0             |

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

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

| Expenditure Account                               | Service Description   | Service Type | Servicing Agency               | FY2010 Actuals | FY2011          |                 |
|---|---|--------------|--------------------------------|----------------|-----------------|-----------------|
|   |   |              |                                |                | Management Plan | FY2012 Governor |
| 73819   | Svcs)<br>Commission Sales (IA Svcs)   | Intra-dept   | State Travel Office            | 0.0            | 1.0             | 1.0             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |   |              |                                | <b>0.9</b>     | <b>1.0</b>      | <b>1.0</b>      |
| 73822   | Construction (IA Svcs) RS 200856 for Ketchikan office carpeting.  | Inter-dept   | Trial Courts                   | 165.3          | 0.0             | 0.0             |
| <b>73822 Construction (IA Svcs) subtotal:</b>     |   |              |                                | <b>165.3</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                          | 381.2          | 435.0           | 435.0           |
| 73979   | Mgmt/Consulting (IA Svcs) DMV services in Tok<br>DMV services in Tok.                                     | Inter-dept   | Office of Economic Development | 48.9           | 52.2            | 52.2            |
| <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>  |   |              |                                | <b>430.1</b>   | <b>487.2</b>    | <b>487.2</b>    |
| <b>Motor Vehicles total:</b>                      |   |              |                                | <b>2,924.6</b> | <b>2,743.5</b>  | <b>2,693.5</b>  |
| <b>Grand Total:</b>                               |   |              |                                | <b>2,924.6</b> | <b>2,743.5</b>  | <b>2,693.5</b>  |