

**State of Alaska**  
**FY2013 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.**

Target #1: Average wait time of less than 20 minutes.

Status #1: The percentage of customers served at the Division of Motor Vehicles in less than 20 minutes decreased from 75% in FY 2010 to 71.8% in FY 2011.

**Strategy A1: Timely processing of mailed-in renewals.**

Target #1: Mailed in renewals processed in 10 days or less.

Status #1: In FY2011, mailed in renewals received at the Division of Motor Vehicles were processed in an average of 9 days, meeting the target of 10 days or less.

**Strategy A2: Increase the number of transactions completed on the internet.**

Target #1: 15% of transactions processed online.

Status #1: In FY 2011, 10.6% of Division of Motor Vehicles transactions were completed online, an increase over 9.5% of transactions completed in FY 2010.

**Key Component Challenges****System Replacement**

Replacing Division of Motor Vehicles' (DMV) mainframe legacy database (ALVIN) to a web-based application will be a high-priority project until the anticipated deployment date of December 2014. The new system will provide more efficient delivery of computing services to the end user, simplify changes mandated by the Legislature or federal regulation, and vastly improve the auditing capabilities to ensure the system is not misused.

**Real ID**

States must be in full compliance with the federal Real ID Act by January 15, 2013. This will be challenging for DMV since Alaska statutes are at odds with federal law and regulations. By not being compliant with the requirements of Real ID, Alaskans trying to access a federal facility may be denied access or those boarding an airplane may be required to undergo secondary security screening.

**Commercial Driver Licenses (CDL)**

Maintaining compliance with constantly changing federal commercial driver's license (CDL) requirements presents a continuous challenge. Current year requirements include expanding the name field in the Commercial Driver License Information System, and increasing road safety by collecting medical certificates on all 42,000 CDL holders.

**Driver License and Identification Card Security**

DMV will be converting from providing driver's licenses and identification cards over-the-counter to central issuance. This will involve substantial public education and stakeholder outreach to ensure successful deployment.

### **Vehicle Registration**

Vehicles in communities with traffic counts of 499 or fewer vehicles are exempt from registration. DMV will be working with at least two communities that have exceeded the traffic counts to implement insurance, license and registration requirements.

## **Significant Changes in Results to be Delivered in FY2013**

### **Online Services**

Offering additional online services, such driver records, vehicle records, and title transfer information, will reduce the wait times for customers who need to visit a DMV office, and provide more convenience for customers, particularly those in rural Alaska without access to a DMV office.

### **CDL Training and Auditing**

In areas where CDL routes were recently identified, DMV has requested funding to train and audit the CDL examiners. This will enhance public safety and provide job opportunities in these communities.

### **Driver License and Identification Card Security**

To reduce potential fraud and improve the identity security of its customers, DMV will implement identity verification software, new card security features, and central issuance of driver's licenses and identification cards.

## **Major Component Accomplishments in 2011**

- DMV implemented a new process that allows qualified customers to complete a driver's license or identification renewal application online, mail it to DMV, and receive a card with the updated expiration date.
- Major milestones were completed on the ALVIN Redesign project, including the documentation of all DMV processes, identification of all business cases, and development of system replacement requirements. Process mapping and business cases are the foundation of system design and replacement, and the requirements are based upon them. A project manager was hired to oversee this effort.
- DMV deployed a Global Positions System-based electronic road skills testing scoring system for Commercial Licensing holders, which will assure that proper testing was completed by the applicant and reduces the potential for fraud by eliminating the need for the applicant to hand carry test scores to the DMV from third-party testers.
- An updated queuing system was procured, with the implementation scheduled for winter 2011-2012. The system will operate in all state DMV offices. The automated queuing system allows DMV managers to accurately track the number of customers served and wait times per customer in support of DMV performance measures. Additionally, the DMV will be able to report transaction times, review individual line staff performance, categorize services offered by employee based on competency, and view other key indicators to more efficiently provide services and utilize resources.

### ***DMV worked with other agencies on numerous projects:***

- DMV participated in a project between the Alaska Court System (ACS) and the Department of Public Safety (DPS) to implement the electronic submission of citation data from state and local law enforcement agencies to ACS. This greatly reduces the delay between the issuing of citations and when they are received and filed by the Court system.
- DMV partnered with the DPS and ACS to implement the electronic exchange of citation disposition information from ACS to DPS, and then to DMV. DMV uses this information to remove unsafe drivers from Alaska roads. This new system reduces the time it takes to update driving records from weeks to minutes.
- DMV partnered with the DPS and the Department of Transportation and Public Facilities (DOT&PF) to implement a centralized crash data repository. Paper crash reports may takes weeks or months to be delivered to DOT&PF. This new system delivers finalized crash reports to the DOT&PF Highway Analysis System in minutes, greatly improving the timeliness of crash data for road system planners as well as other crash data consumers.
- DMV partnered with DPS and ACS to implement the electronic exchange of criminal conviction information. DMV uses this information to remove unsafe drivers from Alaska roads that have been convicted of a traffic related felony. This new system reduces the time it takes to update driving records from weeks to minutes.
- DMV partnered with University of Alaska Anchorage in producing a video to assist in the training and retraining of CDL examiners, particularly those in rural Alaska where fewer examinations are conducted and

- where traveling to an urban center is costly.
- DMV partnered with DPS and DOT&PF in procuring and deploying additional Traffic and Criminal Software (TraCS) units, a mobile computer technology that enables law enforcement to electronically issue tickets and write accident reports from law enforcement vehicles. These units improve accuracy and efficiency of identifying and removing problem drivers from the roads.

**Several steps were taken to improve service in rural Alaska communities:**

- CDL road testing capabilities were developed and examiners trained in numerous rural communities – Barrow, Bethel, Dillingham, Kotzebue, Nome, Unalaska, and Wrangell. This will enhance services, upgrade proficiency of operating commercial motor vehicles, improve road safety, and provide job opportunities.
- A mobile unit was successfully piloted in several communities in the North Slope to provide DMV services.
- A new class of driver's license was implemented to permit the operation of an ATV or snowmachine, designed for off-highway use, on public roads in communities that have adopted an appropriate ordinance. This will ensure that those operating on public roads are tested on the rules of the road and will ultimately improve public safety on Alaska's rural roadways.
- Regulations were implemented to clarify the process for bringing formerly-exempt communities into compliance with vehicle registration and insurance statutes.
- DMV partnered with DOT to provide fingerprinting in rural Alaska for CDL holders with authorization to transport hazardous materials saving CDL holders the time and cost of travel to a community with fingerprinting services.

**Statutory and Regulatory Authority**

AS 04	Alcoholic Beverages
AS 05.25	Boat Registration
AS 18	Health, Safety and Housing
AS 21	Insurance
AS 28	Vehicle Registration and Title
AS 29.45	Municipal Taxation
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*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,336.1	10,909.1	11,254.2
72000 Travel	65.6	18.8	18.8
73000 Services	6,007.6	4,319.1	4,481.1
74000 Commodities	628.4	706.1	706.1
75000 Capital Outlay	109.7	1,093.0	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>17,147.4</b>	<b>17,046.1</b>	<b>17,553.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	831.1	1,500.0	1,500.0
1004 General Fund Receipts	0.0	23.3	23.3
1005 General Fund/Program Receipts	16,188.7	15,473.7	15,979.9
1007 Inter-Agency Receipts	37.9	49.1	50.0
1061 Capital Improvement Project Receipts	89.7	0.0	0.0
<b>Funding Totals</b>	<b>17,147.4</b>	<b>17,046.1</b>	<b>17,553.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	16,188.7	0.0	0.0
<b>Unrestricted Total</b>		<b>16,188.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	831.1	1,500.0	1,500.0
Interagency Receipts	51015	37.9	49.1	50.0
General Fund Program Receipts	51060	0.0	15,473.7	15,979.9
Capital Improvement Project Receipts	51200	89.7	0.0	0.0
<b>Restricted Total</b>		<b>958.7</b>	<b>17,022.8</b>	<b>17,529.9</b>
<b>Total Estimated Revenues</b>		<b>17,147.4</b>	<b>17,022.8</b>	<b>17,529.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>23.3</b>	<b>15,473.7</b>	<b>49.1</b>	<b>1,500.0</b>	<b>17,046.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	204.5	0.5	0.0	205.0
-FY2013 Health Insurance Increases	0.0	139.7	0.4	0.0	140.1
<b>Proposed budget increases:</b>					
-Costs for Server Hosting	0.0	74.5	0.0	0.0	74.5
-Establish State Operated Office in Kotzebue	0.0	87.5	0.0	0.0	87.5
<b>FY2013 Governor</b>	<b>23.3</b>	<b>15,979.9</b>	<b>50.0</b>	<b>1,500.0</b>	<b>17,553.2</b>

**Motor Vehicles  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	150	150	Annual Salaries	7,049,931
Part-time	5	5	COLA	3,052
Nonpermanent	2	1	Premium Pay	0
			Annual Benefits	4,982,663
			<i>Less 6.49% Vacancy Factor</i>	<i>(781,446)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>157</b>	<b>156</b>	<b>Total Personal Services</b>	<b>11,254,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	4	0	0	0	4
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	1	0	0	0	1
Analyst/Programmer V	2	0	0	0	2
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
Microfilm/Imaging Oper I	4	0	0	0	4
Motor Vehicle Cust Svc Rep I	40	9	10	12	71
Motor Vehicle Cust Svc Rep II	8	4	2	16	30
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
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>95</b>	<b>16</b>	<b>15</b>	<b>30</b>	<b>156</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,336.1	10,909.1	10,909.1	10,909.1	11,254.2	345.1	3.2%
72000 Travel	65.6	18.8	18.8	18.8	18.8	0.0	0.0%
73000 Services	6,007.6	4,295.8	4,319.1	4,319.1	4,481.1	162.0	3.8%
74000 Commodities	628.4	706.1	706.1	706.1	706.1	0.0	0.0%
75000 Capital Outlay	109.7	1,093.0	1,093.0	1,093.0	1,093.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,147.4</b>	<b>17,022.8</b>	<b>17,046.1</b>	<b>17,046.1</b>	<b>17,553.2</b>	<b>507.1</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	831.1	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	23.3	23.3	23.3	0.0	0.0%
1005 GF/Prgm (DGF)	16,188.7	15,473.7	15,473.7	15,473.7	15,979.9	506.2	3.3%
1007 I/A Rcpts (Other)	37.9	49.1	49.1	49.1	50.0	0.9	1.8%
1061 CIP Rcpts (Other)	89.7	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>23.3</b>	<b>23.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>16,188.7</b>	<b>15,473.7</b>	<b>15,473.7</b>	<b>15,473.7</b>	<b>15,979.9</b>	<b>506.2</b>	<b>3.3%</b>
<b>Other Funds</b>	<b>127.6</b>	<b>49.1</b>	<b>49.1</b>	<b>49.1</b>	<b>50.0</b>	<b>0.9</b>	<b>1.8%</b>
<b>Federal Funds</b>	<b>831.1</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	150	150	150	150	150	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	1	-1	-50.0%

**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2
1002 Fed Rcpts		1,500.0										
1005 GF/Prgm		15,473.7										
1007 I/A Rcpts		49.1										
<b>ETS/HR Chargeback Transfer to the Division of Motor Vehicles ADN 02-12-0028</b>												
Trin		10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services: 9.5												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
<b>ETS/HR Transfer within Department of Administration ADN 02-12-0044</b>												
Trin		12.6	0.0	0.0	12.6	0.0	0.0	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	
1004 Gen Fund		12.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
<b>Subtotal</b>		<b>17,046.1</b>	<b>10,909.1</b>	<b>18.8</b>	<b>4,319.1</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>
***** <b>Changes From FY2012 Authorized To FY2012 Management Plan</b> *****												
<b>ADN 02-11-0119 Reclassify to Division Operations Mgr, PCN 12-5401</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Reclassification of the Motor Vehicle Registrar to the Division Operations Manager due to restructure and efficiencies after an analysis of the position. The classification of Division Operations Manager more appropriately fits the duties and responsibilities of the position.

Approved by OMB on 06/09/2011

**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		
<b>Subtotal</b>		<b>17,046.1</b>	<b>10,909.1</b>	<b>18.8</b>	<b>4,319.1</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>	
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****													
<b>Costs for Server Hosting</b>													
1005 GF/Prgm	IncM	74.5	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Motor Vehicles (DMV) servers that are used to process transactions and store data are located in the Enterprise Technology Services (ETS) server room at the Anchorage Data Center. During FY2012, ETS is moving the equipment at the Anchorage Data Center to a new location. During that move it was discovered that DMV was not being charged appropriately to house their servers.</p> <p>The State of Alaska currently contracts with Sequestered Solutions to provide server hosting services. ETS is working on a new solicitation to reduce the cost of server hosting and estimates a cost of approximately \$3,300 per rack per month. The cost to house DMV's 85 servers is estimated to be \$80,000.00 annually. DMV is currently paying \$5,500.00 per year.</p> <p>DMV does not have a facility with sufficient space, band width and air conditioning to host the servers, nor does it have the funding in its operating budget to cover the cost of hosting at a contracted facility.</p> <p>These servers are vital to providing DMV service; consequently DMV does not have the option to discontinue their use and will negatively impact DMV's ability to meet its performance measures if not approved.</p>													
<b>Establish State Operated Office in Kotzebue</b>													
1005 GF/Prgm	Inc	87.5	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
<p>The Division of Motor Vehicles (DMV) currently has a contract with the Northwest Arctic Borough (Borough) to provide DMV services for Kotzebue and the surrounding communities. In fiscal year 2011, DMV paid the Borough \$33,579.00 through retained fees as authorized in HB108, Sec. 28.</p> <p>The Borough has given notice to DMV that it is no longer interested in continuing its contract under the current fee structure; instead, it would need \$126,000 per year, with an additional \$25,000 for space upgrades in FY2012 to provide DMV services. Effective January 1, 2012, Kotzebue will no longer be exempt from motor vehicle registration and insurance requirements, which will increase the amount of fees retained; however, that amount is not expected to exceed \$50,000.</p> <p>DMV is requesting an increase in its operating budget to fund the new Kotzebue office and has determined that it would cost substantially less than the cost of the contract with the Northwest Arctic Borough.</p> <p>DMV is requesting an additional position (Motor Vehicle Customer Service Representative II) to staff the office (02-#029).</p>													
<b>Delete Long-Term Vacant Positions</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Position(s) that have been vacant for a year are being deleted.													

**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	
This transaction is for: 12-5361 (FT), 02-N09021 (NP)												
<b>FY2013 Salary Increases</b>												
	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		204.5										
1007 I/A Rcpts		0.5										
FY2013 Salary Increases: \$205.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		139.7										
1007 I/A Rcpts		0.4										
FY2013 Health Insurance Increases: \$140.1												
<b>Totals</b>		<b>17,553.2</b>	<b>11,254.2</b>	<b>18.8</b>	<b>4,481.1</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>1</b>

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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-#029	Motor Vehicle Cust Svc Rep II	FT	1	GP	Kotzebue	160	12B	9.6		48,566	0	0	30,500	79,066	79,066
02-9500	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		61,427	0	0	37,874	99,301	99,301
02-9501	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10D / E	12.0		36,023	0	0	29,377	65,400	65,400
02-9502	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10N / O	12.0		48,600	0	0	33,834	82,434	82,434
02-9503	Motor Vehicle Cust Svc Rep I	FT	1	GP	Juneau	205	10B / C	12.0		35,624	0	0	29,235	64,859	64,859
02-9504	Motor Vehicle Cust Svc Rep I	PT	1	GP	Sitka	205	10B	6.0		17,492	0	0	10,352	27,844	27,844
02-9507	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15K	12.0		59,472	0	0	37,181	96,653	96,653
02-9508	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10D / E	12.0		36,468	0	0	29,535	66,003	66,003
02-9509	Motor Vehicle Cust Svc Rep I	FT	A	GG	Palmer	200	10L	12.0		43,524	0	0	32,035	75,559	75,559
02-9510	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		33,453	0	0	28,466	61,919	61,919
02-9511	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10J	12.0		40,440	0	0	30,942	71,382	71,382
02-9513	Motor Vehicle Cust Svc Rep I	PT	1	GP	Ketchikan	200	10E	6.0		18,234	0	0	14,767	33,001	33,001
02-9514	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18J / K	12.0		71,099	0	0	41,808	112,907	112,907
02-9515	Motor Vehicle Cust Svc Rep I	FT	A	GG	Fairbanks	203	10M / N	12.0		47,382	0	0	33,402	80,784	80,784
02-9516	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10B / C	12.0		34,793	0	0	28,941	63,734	63,734
02-9517	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
02-9518	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,829	0	0	28,599	62,428	62,428
02-9519	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,782	0	0	28,583	62,365	62,365
02-9520	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10F / G	12.0		37,730	0	0	29,982	67,712	67,712
02-9521	Motor Vehicle Cust Svc Rep I	FT	A	GP	Palmer	200	10F / G	12.0		38,150	0	0	30,131	68,281	68,281
02-9522	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		35,400	0	0	29,156	64,556	64,556
02-9523	Motor Vehicle Cust Svc Rep II	FT	1	GP	Bethel	250	12D / E	12.0		60,576	0	0	38,078	98,654	98,654

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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	Motor Vehicle Cust Svc Rep	NP	N	GP	Anchorage	200	10A	0.5		0	0	0	0	0	0
02-N09022	Motor Vehicle Cust Svc Rep	NP	N	GP	Juneau	205	10A	0.5		1,416	0	0	882	2,298	2,298
12-4701	Analyst/Programmer IV	FT	1	GP	Anchorage	200	20D / E	12.0		70,656	0	0	41,651	112,307	112,307
12-5101	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		118,020	3,052	0	57,099	178,171	178,171
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,012	0	0	35,398	88,410	88,410
12-5104	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		47,121	0	0	33,310	80,431	80,431
12-5107	Accounting Clerk	FT	1	GP	Anchorage	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
12-5109	Administrative Officer II	FT	A	SS	Anchorage	200	19M / N	12.0		86,272	0	0	46,679	132,951	132,951
12-5114	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	33,587	81,491	81,491
12-5115	Accounting Tech III	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	39,103	102,571	102,571
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10L / M	12.0		44,816	0	0	32,493	77,309	77,309
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		39,569	0	0	30,634	70,203	70,203
12-5118	Accounting Clerk	FT	A	GP	Anchorage	200	10K / L	12.0		42,018	0	0	31,501	73,519	73,519
12-5119	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10D / E	12.0		36,023	0	0	29,377	65,400	65,400
12-5120	Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12K	12.0		47,904	0	0	33,587	81,491	81,491
12-5202	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10K / L	12.0		44,258	0	0	32,295	76,553	76,553
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21D / E	12.0		79,530	0	0	44,289	123,819	123,819
12-5206	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,474	0	0	32,726	78,200	78,200
12-5208	Training Specialist II	FT	1	GP	Anchorage	200	18A / B	12.0		56,214	0	0	36,533	92,747	92,747
12-5209	Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	10M / N	12.0		45,368	0	0	32,689	78,057	78,057
12-5210	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10F / G	12.0		38,360	0	0	30,205	68,565	68,565
12-5211	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10M / N	12.0		48,300	0	0	33,728	82,028	82,028
12-5212	Motor Vehicle Cust Svc Rep III	FT	1	GP	Anchorage	200	14A	12.0		41,436	0	0	31,295	72,731	72,731
12-5213	Motor Vehicle Cust Svc Rep	FT	1	GP	Eagle River	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
12-5214	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10M / N	12.0		48,078	0	0	33,649	81,727	81,727
12-5216	Motor Vehicle Cust Svc Rep	FT	1	GP	Fairbanks	203	10B / C	12.0		35,133	0	0	29,061	64,194	64,194
12-5217	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10B / C	12.0		35,822	0	0	29,306	65,128	65,128
12-5220	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15C / D	12.0		53,178	0	0	34,950	88,128	88,128

## Department of Administration

**Scenario:** FY2013 Governor (9494)  
**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
12-5221	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15E / F	12.0		56,512	0	0	36,132	92,644	92,644
12-5222	Motor Vehicle Hearing Officer	FT	1	GP	Anchorage	200	18B / C	12.0		58,333	0	0	37,284	95,617	95,617
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18A / B	12.0		56,132	0	0	36,503	92,635	92,635
12-5231	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10F / G	12.0		38,045	0	0	30,093	68,138	68,138
12-5232	Analyst/Programmer II	FT	1	GP	Anchorage	200	16A	12.0		47,604	0	0	33,481	81,085	81,085
12-5234	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10J	12.0		42,468	0	0	31,661	74,129	74,129
12-5236	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12F / G	12.0		45,635	0	0	32,783	78,418	78,418
12-5238	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10E / F	12.0		36,974	0	0	29,714	66,688	66,688
12-5239	Motor Vehicle Cust Svc Rep I	FT	1	GP	Eagle River	200	10G	12.0		38,832	0	0	30,372	69,204	69,204
12-5303	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12K	12.0		50,304	0	0	34,438	84,742	84,742
12-5304	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,453	0	0	28,466	61,919	61,919
12-5305	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
12-5306	Motor Vehicle Off Mgr I	FT	A	SS	Soldotna	200	15F	12.0		55,248	0	0	35,684	90,932	90,932
12-5307	Motor Vehicle Cust Svc Rep II	FT	1	GP	Ketchikan	200	12B / C	12.0		38,150	0	0	30,131	68,281	68,281
12-5309	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10G	12.0		38,832	0	0	30,372	69,204	69,204
12-5311	Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12K	12.0		47,904	0	0	33,587	81,491	81,491
12-5313	Motor Vehicle Cust Svc Rep II	FT	A	GP	Homer	200	12G / J	12.0		45,942	0	0	32,892	78,834	78,834
12-5317	Motor Vehicle Cust Svc Rep II	FT	1	GP	Nome	237	12B / C	12.0		52,044	0	0	35,055	87,099	52,259
12-5319	Motor Vehicle Off Mgr II	FT	A	SS	Fairbanks	203	17K	12.0		70,296	0	0	41,017	111,313	111,313
12-5320	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15E / F	12.0		56,126	0	0	35,995	92,121	92,121
12-5321	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12M / N	12.0		54,108	0	0	35,786	89,894	89,894
12-5322	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12D / E	12.0		41,595	0	0	31,352	72,947	72,947
12-5323	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12A	12.0		37,560	0	0	29,922	67,482	67,482
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15D / E	12.0		54,264	0	0	35,335	89,599	89,599

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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
12-5325	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10D / E	12.0		35,979	0	0	29,361	65,340	65,340
12-5326	Motor Vehicle Cust Svc Rep	FT	1	GP	Fairbanks	203	10C / D	12.0		35,970	0	0	29,358	65,328	65,328
12-5328	Motor Vehicle Cust Svc Rep	FT	1	GP	Fairbanks	203	10B / C	12.0		35,133	0	0	29,061	64,194	64,194
12-5329	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10B / C	12.0		34,745	0	0	28,924	63,669	63,669
12-5332	Motor Vehicle Cust Svc Rep	FT	1	GP	Fairbanks	203	10F / G	12.0		38,754	0	0	30,345	69,099	69,099
12-5333	Motor Vehicle Cust Svc Rep	FT	1	GP	Fairbanks	203	10E / F	12.0		38,653	0	0	30,309	68,962	68,962
12-5335	Motor Vehicle Cust Svc Rep II	FT	A	GP	Delta Junction	2FF	12L / M	9.6		47,771	0	0	30,218	77,989	77,989
12-5336	Motor Vehicle Cust Svc Rep II	FT	A	GP	Haines	200	12J	9.6		36,941	0	0	26,380	63,321	63,321
12-5338	Motor Vehicle Off Mgr II	FT	1	SS	Anchorage	200	17A / B	12.0		54,576	0	0	35,446	90,022	90,022
12-5339	Supply Technician II	FT	1	GP	Anchorage	200	12D / E	12.0		40,091	0	0	30,819	70,910	70,910
12-5341	Motor Vehicle Cust Svc Rep II	FT	A	GP	Valdez	211	12E / F	12.0		47,503	0	0	33,445	80,948	80,948
12-5344	Motor Vehicle Off Mgr III	FT	A	SS	Anchorage	200	20P	2.0		16,708	0	0	8,605	25,313	25,313
12-5345	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10F / G	12.0		37,940	0	0	30,056	67,996	67,996
12-5346	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,111	0	0	28,699	62,810	62,810
12-5347	Microfilm/Imaging Oper I	FT	1	GP	Anchorage	200	10F / G	12.0		38,255	0	0	30,168	68,423	68,423
12-5348	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15N	12.0		66,420	0	0	39,643	106,063	106,063
12-5349	Motor Vehicle Cust Svc Rep	FT	1	GP	Eagle River	200	10B / C	12.0		33,735	0	0	28,566	62,301	62,301
12-5350	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		33,782	0	0	28,583	62,365	62,365
12-5351	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10G / J	12.0		39,569	0	0	30,634	70,203	70,203
12-5352	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15E / F	12.0		54,072	0	0	35,267	89,339	89,339
12-5355	Motor Vehicle Cust Svc Rep II	FT	1	GP	Anchorage	200	12B / C	12.0		38,360	0	0	30,205	68,565	68,565
12-5356	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15L	12.0		61,704	0	0	37,972	99,676	99,676
12-5357	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		38,360	0	0	30,205	68,565	68,565
12-5358	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14E / F	12.0		48,344	0	0	33,743	82,087	82,087
12-5359	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	14B / C	12.0		43,155	0	0	31,904	75,059	75,059

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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
12-5360	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12J	12.0		46,176	0	0	32,975	79,151	79,151
12-5361	II Accounting Clerk	FT	1	GP	Anchorage	200	10A / B	12.0		0	0	0	0	0	0
12-5362	Motor Vehicle Cust Svc Rep	FT	A	GG	Palmer	200	10F / G	12.0		38,360	0	0	30,205	68,565	68,565
12-5363	I Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12M / N	12.0		52,530	0	0	35,227	87,757	87,757
12-5364	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		35,890	0	0	29,330	65,220	65,220
12-5365	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
12-5366	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14E / F	12.0		48,344	0	0	33,743	82,087	82,087
12-5367	III Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,158	0	0	28,716	62,874	62,874
12-5368	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10D / E	12.0		35,712	0	0	29,267	64,979	64,979
12-5369	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G / J	12.0		39,368	0	0	30,562	69,930	69,930
12-5370	I Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	10M	12.0		45,156	0	0	32,614	77,770	77,770
12-5371	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10F / G	12.0		38,150	0	0	30,131	68,281	68,281
12-5372	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		33,782	0	0	28,583	62,365	62,365
12-5373	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10J	12.0		40,440	0	0	30,942	71,382	71,382
12-5376	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10E / F	12.0		36,882	0	0	29,681	66,563	66,563
12-5377	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	0	36,135	91,227	91,227
12-5378	III Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12K / L	12.0		48,729	0	0	33,880	82,609	82,609
12-5379	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14F / G	12.0		49,779	0	0	34,252	84,031	84,031
12-5382	III Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15F / J	12.0		56,546	0	0	36,144	92,690	92,690
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15M / N	12.0		65,020	0	0	39,147	104,167	104,167
12-5384	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
12-5385	I Motor Vehicle Off Mgr I	FT	1	SS	Eagle River	200	15B / C	12.0		49,004	0	0	33,471	82,475	82,475
12-5386	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10E / F	12.0		37,158	0	0	29,779	66,937	66,937

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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
12-5387	Motor Vehicle Cust Svc Rep	FT	1	GP	Kodiak	211	10E / F	9.6		32,396	0	0	24,769	57,165	57,165
12-5393	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	12A	12.0		36,468	0	0	29,535	66,003	66,003
12-5401	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		88,372	0	0	47,423	135,795	135,795
12-5403	Microfilm/Imaging Oper I	FT	1	GP	Anchorage	200	10B / C	12.0		33,500	0	0	28,483	61,983	61,983
12-5405	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G / J	12.0		39,569	0	0	30,634	70,203	70,203
12-5406	Microfilm/Imaging Oper I	FT	1	GP	Anchorage	200	10B / C	12.0		34,440	0	0	28,816	63,256	63,256
12-5407	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17B / C	12.0		56,742	0	0	36,213	92,955	92,955
12-5408	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	33,587	81,491	81,491
12-5409	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	32,312	76,616	76,616
12-5410	Motor Vehicle Cust Svc Rep	FT	A	GP	Sitka	205	12N / O	12.0		57,222	0	0	36,890	94,112	94,112
12-5412	Motor Vehicle Cust Svc Rep	FT	A	GP	Kodiak	211	12L	12.0		55,176	0	0	36,165	91,341	91,341
12-5417	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		88,732	0	0	48,057	136,789	136,789
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15A	12.0		46,368	0	0	32,537	78,905	78,905
12-5430	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10L	12.0		43,524	0	0	32,035	75,559	75,559
12-5431	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	10M / N	12.0		46,002	0	0	32,913	78,915	78,915
12-5433	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12G	12.0		44,304	0	0	32,312	76,616	76,616
12-5434	Motor Vehicle Cust Svc Rep	FT	1	GP	Ketchikan	200	12D / E	12.0		40,500	0	0	30,963	71,463	71,463
12-5442	Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	10M / N	12.0		46,002	0	0	32,913	78,915	78,915
12-5443	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10D / E	12.0		37,548	0	0	29,917	67,465	67,465
12-5444	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15J / K	12.0		58,219	0	0	36,737	94,956	94,956
12-5445	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10E / F	12.0		36,560	0	0	29,567	66,127	66,127
12-5446	Motor Vehicle Cust Svc Rep	FT	1	GP	Fairbanks	203	12E / F	12.0		43,834	0	0	32,145	75,979	75,979
12-5447	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12B / C	12.0		37,992	0	0	30,075	68,067	68,067
12-5448	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	0	36,135	91,227	91,227

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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
12-5449	III Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	14F / G	12.0		52,964	0	0	35,381	88,345	88,345
12-5451	III Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10M / N	12.0		48,300	0	0	33,728	82,028	82,028
12-5452	I Data Processing Mgr	FT	1	SS	Anchorage	200	22C / D	12.0		83,556	0	0	45,716	129,272	129,272
12-5453	I Motor Vehicle Cust Svc Rep	PT	1	GP	Fairbanks	203	10B / C	6.0		17,348	0	0	14,453	31,801	31,801
12-5454	I Microfilm/Imaging Oper	FT	1	GP	Anchorage	200	10C / D	12.0		34,840	0	0	28,958	63,798	63,798
12-5460	I Stock & Parts Svcs Journey	FT	1	LL	Anchorage	2AA	55F	12.0		46,703	0	0	31,552	78,255	78,255
12-5465	I Motor Vehicle Cust Svc Rep	PT	1	GP	Soldotna	200	10C	6.0		17,220	0	0	14,408	31,628	31,628
12-5466	I Motor Vehicle Cust Svc Rep	PT	1	GP	Palmer	200	10B / C	6.0		16,750	0	0	14,241	30,991	30,991
12-5470	I Analyst/Programmer V	FT	A	GP	Anchorage	200	22J	12.0		91,620	0	0	49,080	140,700	140,700
12-5472	I Motor Vehicle Cust Svc Rep	FT	1	GP	Juneau	205	10B / C	12.0		35,673	0	0	29,253	64,926	64,926
12-5477	I Motor Vehicle Cust Svc Rep	FT	1	GP	Homer	200	10E / F	9.6		29,181	0	0	23,630	52,811	52,811
12-6012	I Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17N	12.0		76,212	0	0	43,114	119,326	119,326

													<b>Total Salary Costs:</b>	7,049,931
													<b>Total COLA:</b>	3,052
													<b>Total Premium Pay::</b>	0
													<b>Total Benefits:</b>	4,982,663
													<b>Total Pre-Vacancy:</b>	12,035,646
													<b>Minus Vacancy Adjustment of 6.49%:</b>	(781,446)
													<b>Total Post-Vacancy:</b>	11,254,200
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	11,254,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,298	2,149	0.02%
1005 General Fund/Program Receipts	11,998,508	11,219,474	99.69%
1007 Inter-Agency Receipts	34,840	32,578	0.29%
<b>Total PCN Funding:</b>	<b>12,035,646</b>	<b>11,254,200</b>	<b>100.00%</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		65.6	18.8	18.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>65.6</b>	<b>18.8</b>	<b>18.8</b>
72110	Employee Travel (Instate)	Airfare fees for administrative travel for training and support	60.1	15.0	15.0
72410	Employee Travel (Out of state)	Out of State travel	5.5	3.8	3.8

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		6,007.6	4,319.1	4,481.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,007.6</b>	<b>4,319.1</b>	<b>4,481.1</b>
73025	Education Services	Staff training and conferences	18.2	18.2	25.2
73050	Financial Services	Credit card fees	540.5	0.0	0.0
73075	Legal & Judicial Svc	Judgments awarded to plaintiffs	17.9	0.0	0.0
73150	Information Technlgy	Data processing system support; Software licensing and maintenance; Server hosting	379.9	380.0	537.0
73156	Telecommunication	Long Distance charges, Phone service (non-PBX), Data/Network charges by American Association of Motor Vehicle Administrators (AAMVA)	111.8	116.0	116.0
73225	Delivery Services	Freight and postage	366.9	332.0	320.0
73450	Advertising & Promos	Costs to publicize public notices and other required postings	0.0	0.0	50.5
73525	Utilities	Utilities for Fairbanks office	71.7	75.0	40.7
73650	Struc/Infstruct/Land	Janitorial; Building maintenance/improvements, Snow Removal	38.0	38.0	25.0
73675	Equipment/Machinery	Equipment maintenance	56.4	56.0	40.0
73750	Other Services (Non IA Svcs)	Printing (License plates, tabs, forms, manuals); Alarm monitoring, Armored car services, Driver License testing	1,750.2	1,141.0	1,059.2
73803	Conservation/Envirn (IA Svcs)	Air Quality Director DMV registration receipts used to provide ongoing maintenance and support for the Department of Environmental Conservations computerized vehicle emissions testing system	25.9	26.0	26.0
73805	IT-Non-Telecommunication	Administration and Support Microsoft Licenses	21.0	20.0	28.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services; MICS costs Task order fees paid to ETS	390.8	375.0	395.0

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

**Component:** Motor Vehicles (2348)

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,007.6</b>	<b>4,319.1</b>	<b>4,481.1</b>
73805	IT-Non-Telecommunication	PubSaf Reimbursement of information technology charges incurred by the Department of Public Safety on behalf of the Division of Motor Vehicles	39.0	37.0	37.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	191.3	189.5	189.5
73809	Mail	Central Mail Costs for central mail room services	22.3	22.5	22.5
73811	Building Leases	Leases State facility rent in statewide locations	783.6	830.0	830.0
73812	Legal	Law Legal services provided by the Department of Law	90.6	100.0	124.0
73814	Insurance	Risk Management Services provided by Risk Management	5.7	5.9	6.0
73815	Financial	Finance Chargeback costs from the Division of Finance	6.4	7.0	7.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	1.2	1.5	1.5
73818	Training (Services-IA Svcs)	Admin Training	53.0	0.0	0.0
73818	Training (Services-IA Svcs)	Anchorage Campus CDL Training videos	17.0	16.1	16.1
73818	Training (Services-IA Svcs)	General Svcs Facilities Maint. Procurement Training	0.0	0.0	0.8
73818	Training (Services-IA Svcs)	Purchasing Training, conferences, memberships and employee tuition	1.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office US Travel service fees	0.9	1.0	1.0
73822	Construction (IA Svcs)	Remodeling	43.0	0.0	0.0
73826	Other Equip/Machinry	Equipment for TraCS	519.5	0.0	0.0
73826	Other Equip/Machinry	AK ST Troopers Director's Office Equipment for TraCS	0.0	31.7	31.7
73848	State Equip Fleet	Central State Equipment Fleet Truck for transporting supplies & equipment	7.3	7.3	7.3
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	384.4	400.8	400.0
73979	Mgmt/Consulting (IA Svcs)	Economic Division of Motor Vehicles services in Tok	52.2	55.6	55.6

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

**Component:** Motor Vehicles (2348)

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,007.6</b>	<b>4,319.1</b>	<b>4,481.1</b>
73979	Mgmt/Consulting (IA Svcs)	Development Local Govt Support DMV services in Kotzebue	0.0	35.0	87.5

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		628.4	706.1	706.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>628.4</b>	<b>706.1</b>	<b>706.1</b>
74200	Business	Office supplies, Furniture & equipment, Driver Licensing supplies, Subscriptions	625.7	703.5	703.5
74480	Household & Instit.	Cleaning and disinfecting supplies	0.6	0.6	0.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance fees	2.1	2.0	2.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		109.7	1,093.0	1,093.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>109.7</b>	<b>1,093.0</b>	<b>1,093.0</b>
75700	Equipment	Equipment purchased through federal grants	109.7	1,093.0	1,093.0

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				16,188.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts			11100	16,188.7	0.0	0.0
51060	GF Program Receipts	Motor Vehicles		11100	0.0	0.0	0.0
	Fees for Motor Vehicle Registration & Titling, Boat Registration, Driver Licensing, and DMV Records per AS 05.25 and AS 28						

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				831.1	1,500.0	1,500.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
58210	Fed Proj- Transportn Federal receipt authority	Motor Vehicles	various	11100	831.1	1,500.0	1,500.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				37.9	49.1	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59120	Public Safety				7.5	0.0	0.0
59120	Public Safety Public Safety Clerk in Nome	AST Detachments	2179016	11100	30.4	41.6	42.5
59180	Environmental Consvn RSA for seasonal tabs program	Air Quality	2179015	11100	0.0	7.5	7.5

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	15,473.7	15,979.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Fees for Motor Vehicle Registration & Titling, Boat Registration, Driver Licensing, and DMV Records per AS 05.25 and AS 28	Motor Vehicles	02177000	11100	0.0	15,473.7	15,979.9

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				89.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec	Motor Vehicles	various	11100	89.7	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Environ (IA Svcs)	DMV registration receipts used to provide ongoing maintenance and support for the Department of Environmental Conservation's computerized vehicle emissions testing system	Inter-dept	Air Quality Director	25.9	26.0	26.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>25.9</b>	<b>26.0</b>	<b>26.0</b>	
73805	IT-Non-Telecommunication	Microsoft Licenses	Inter-dept	Administration and Support	21.0	20.0	28.0
73805	IT-Non-Telecommunication	Task order fees paid to ETS	Inter-dept	Enterprise Technology Services	0.0	0.0	20.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services; MICS costs	Intra-dept	Enterprise Technology Services	390.8	375.0	375.0
73805	IT-Non-Telecommunication	Reimbursement of information technology charges incurred by the Department of Public Safety on behalf of the Division of Motor Vehicles	Inter-dept	PubSaf	39.0	37.0	37.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>450.8</b>	<b>432.0</b>	<b>460.0</b>	
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	191.3	189.5	189.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>191.3</b>	<b>189.5</b>	<b>189.5</b>	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	22.3	22.5	22.5
<b>73809 Mail subtotal:</b>				<b>22.3</b>	<b>22.5</b>	<b>22.5</b>	
73811	Building Leases	State facility rent in statewide locations	Intra-dept	Leases	783.6	830.0	830.0
<b>73811 Building Leases subtotal:</b>				<b>783.6</b>	<b>830.0</b>	<b>830.0</b>	
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	90.6	100.0	124.0
<b>73812 Legal subtotal:</b>				<b>90.6</b>	<b>100.0</b>	<b>124.0</b>	
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.7	5.9	6.0
<b>73814 Insurance subtotal:</b>				<b>5.7</b>	<b>5.9</b>	<b>6.0</b>	
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	6.4	7.0	7.0
<b>73815 Financial subtotal:</b>				<b>6.4</b>	<b>7.0</b>	<b>7.0</b>	
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	1.2	1.5	1.5
<b>73816 ADA Compliance subtotal:</b>				<b>1.2</b>	<b>1.5</b>	<b>1.5</b>	
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	53.0	0.0	0.0
73818	Training (Services-IA Svcs)	CDL Training videos	Inter-dept	Anchorage Campus	17.0	16.1	16.1
73818	Training (Services-IA Svcs)	Procurement Training	Intra-dept	General Svcs Facilities Maint.	0.0	0.0	0.8
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Purchasing	1.0	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>71.0</b>	<b>17.1</b>	<b>17.9</b>	
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	State Travel Office	0.9	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	

**Inter-Agency Services  
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73826	Other Equip/Machinry	Equipment for TraCS	Inter-dept	AK ST Troopers Director's Office	0.0	31.7	31.7
				<b>73826 Other Equip/Machinry subtotal:</b>	<b>0.0</b>	<b>31.7</b>	<b>31.7</b>
73848	State Equip Fleet	Truck for transporting supplies & equipment	Inter-dept	Central State Equipment Fleet	7.3	7.3	7.3
				<b>73848 State Equip Fleet subtotal:</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	384.4	400.8	400.0
73979	Mgmt/Consulting (IA Svcs)	Division of Motor Vehicles services in Tok	Inter-dept	Economic Development	52.2	55.6	55.6
73979	Mgmt/Consulting (IA Svcs)	DMV services in Kotzebue	Inter-dept	Local Govt Support	0.0	35.0	87.5
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>436.6</b>	<b>491.4</b>	<b>543.1</b>
				<b>Motor Vehicles total:</b>	<b>2,093.6</b>	<b>2,162.9</b>	<b>2,267.5</b>
				<b>Grand Total:</b>	<b>2,093.6</b>	<b>2,162.9</b>	<b>2,267.5</b>