

State of Alaska
FY2018 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 licensing.

Results

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

Core Services

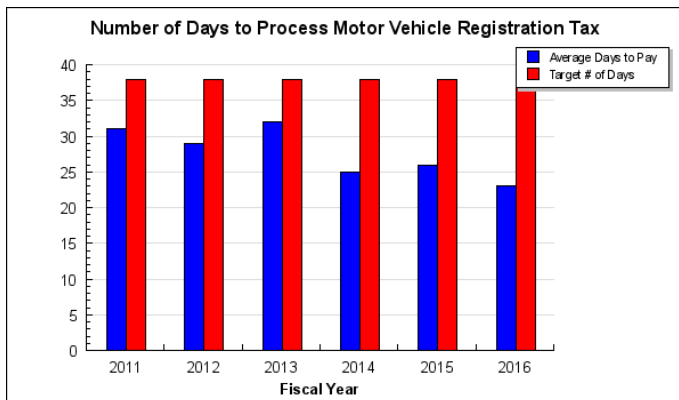
- Remove driving privileges from unsafe and uninsured drivers;
- Accurately collect and distribute revenue;
- Provide licensing, registration, and title services via the internet, state-run offices, commission agents and private contractors.

Measures by Core Service

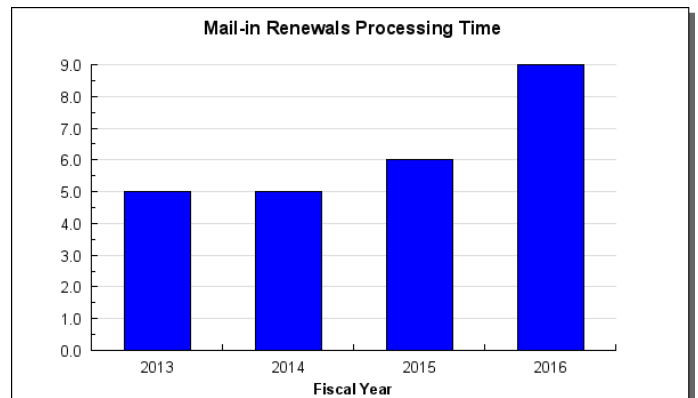
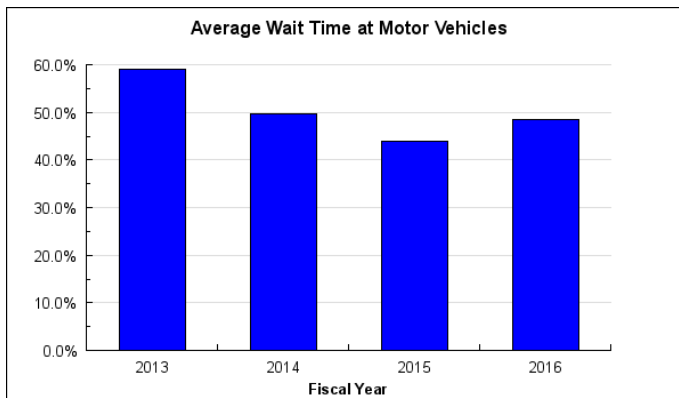
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Remove driving privileges from unsafe and uninsured drivers;

2. Accurately collect and distribute revenue;



3. Provide licensing, registration, and title services via the internet, state-run offices, commission agents and private contractors.



Major Component Accomplishments in 2016

- **Mainframe Modernization** - DMV is on schedule to transition to our new Alaska License and Vehicle Information Network (ALVIN) in December 2017. This important and exciting modernization project represents transformational change for the division's day-to-day operations and will result in significant enhancements compared to the current mainframe system. DMV will achieve the ability to more easily respond to ongoing system changes resulting from state and federal statutes and regulations, enterprise-wide infrastructural improvements, and desired alternative services, including self-service for customers.
- **Online = No Line** - DMV has continued to add online services to reduce lines and wait times. In addition to renewing a vehicle registration, changing an address, scheduling a road test, practicing a knowledge test, ordering personalized plates, renewing a license or ID, and reporting the sale of a vehicle, customers may also register to vote, register to receive their vehicle registration renewal via email, request a temporary license, report the sale of a vehicle or boat, and request automatic mailing of permanent disability parking permits.
- **Web camera & on-line wait times** - Customers can now visit the DMV website and view the approximate wait times for each location, which allows them to plan their trip accordingly.
- **Combatting Identity Theft** - Our central issuance and image verification licensing process continues to be an effective tool for fighting fraud and combatting identity theft.
- **Reducing Printing Costs** - DMV continues to encourage use of its website to access manuals and has combined many of our forms to reduce printing costs. We are also working to create programming that allows certain transactions to be completed online and printed by the customer. Additionally, voter registration applications processed at DMV offices are now transmitted electronically, which improves accuracy and efficiency.
- **Aiding State Agencies** - DMV has added a link to our webpage to allow customers to register to vote or update their voter registration information on line. On an ongoing basis, DMV continues to provide real time data to DPS and DOT in support of public safety and transportation-related safety programs within the state.
- **In Good Standing with Federal Regulations** - DMV is in good standing with the Federal Motor Carrier Safety Administration (FMCSA) and is investigating the possibility of purchasing an on-line insurance verification system to increase efficiencies related to the mandatory insurance requirement in the state of Alaska.
- **Privatizing** - DMV has begun to accept new applications from enterprising Alaskans to process DMV transactions and make title and registration services more accessible and convenient for customers across Alaska.

Key Component Challenges

Non-REAL ID - Compliant Licenses/IDs - The REAL ID Act of 2005 established minimum standards for producing and issuing state-issued driver licenses and ID cards. Beginning October 10, 2016, Alaska's driver licenses and IDs will be insufficient to gain entrance to military bases. When the Department of Homeland Security begins enforcement of the REAL ID Act, Alaskans without a U.S. passport or passport card may be denied entrance to federal facilities and from boarding commercial aircraft. DMV is prohibited from spending money to become Real ID compliant due to a state law passed in 2008.

Mainframe Modernization - The Alaska License and Vehicle Information Network (ALVIN) project is DMV's top priority. Transitioning from a mainframe system to a windows-based system will represent transformational change for the division's day-to-day operations.

Shortage of IT Professionals - Analyst/Programmer positions at any level are notoriously hard to recruit. DMV has not been fully staffed in almost two years. This is a tremendous burden on the already overtasked IT staff working on the division's most important priority, mainframe modernization.

Open Positions in Rural Applicants - DMV has six single-person offices that provide the full range of DMV services (Valdez, Delta Junction, Kotzebue, Nome, Haines, and Bethel). Because there are few or no interested applicants in some of these communities, staff from larger and busier offices (typically Anchorage), must travel to provide services for a location that would otherwise be closed. This is a hardship for the customers needing DMV services, and a large expense for the DMV as we try to cover from other locations.

Registration Fraud: Dishonest individuals seek to register their vehicles in Alaska because of its low fees, or in the case of permanent registration, no fees. It is a best practice of the State of Alaska and the motor vehicle industry to

not encourage registration fraud. Therefore, DMV verifies current Alaska residency for those mailing in paperwork from out of state, including military, which causes much discontent. DMV will seek legislative solutions to combat registration fraud.

Imposed Federal Regulations Require Staff Reassignments - Regulations were imposed by the Federal Motor Carrier Safety Administration (FMCSA) requiring DMV to conduct audits every two years of more than 100 businesses, employees and facilities that provide CDL testing and training in the state. DMV must also establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program. DMV is in the process of restructuring the Anchorage Driver Services unit to meet these requirements as failure to comply could result in decertification of Alaska's CDL program, which would prohibit DMV from issuing, renewing, transferring or upgrading CDLs.

Federal Regulations Require Fingerprinting - This is an unfunded mandate DMV must absorb and requires coordination and staff time.

Lack of CDL Testing in Rural Alaska - We continue to address this challenge as we receive numerous complaints from smaller communities like Wrangell, Petersburg and Cordova because of the lack of CDL testing. While DMV employees and contract agents have in the past been authorized to administer CDL tests, there are so few applicants that the examiners were required to recertify, which became an undue expense. (Federal law requires that an examiner administer at least 10 tests per year or must take a refresher training offered by the DMV each year to remain certified.) Similarly, it is difficult to justify sending a DMV employee for a day from Juneau to administer a single \$25 test.

Significant Changes in Results to be Delivered in FY2018

Mainframe Modernization - DMV is on track to complete the new Alvin program and have it deployed in FY2018. This will result in significant enhancements compared to the current mainframe system. DMV will achieve the ability to more easily respond to ongoing system changes resulting from state and federal statutes and regulations, enterprise-wide infrastructural improvements, and desired alternative services, including self-service for customers.

Expand Online/Self-Services - DMV will continue to embrace technology to expand online and self-services, beginning with electronic registration renewal notices, and a "happy birthday" driver license renewal notification.

Knowledge Testing System Replacement - DMV will finalize and deploy a new knowledge testing system that will better integrate with the core information systems (driver and vehicle), add features to help prevent and detect fraud and improve the security of customer information. A key feature of this new software will be its dual functionality, serving both as a knowledge testing station and as a kiosk providing self-service for customers. Additionally, this new system will significantly reduce the number of time-consuming, error-prone paper-based knowledge tests currently conducted in remote locations (smaller offices and proctored examinations). The need for paper-based knowledge tests will be eliminated at most locations, to be replaced by electronic / onscreen testing.

Statutory and Regulatory Authority

AS 04.16	Alcoholic Beverages
AS 05.25	Boat Registration
AS 08.66	Motor Vehicle Dealers and Buyers' Agents
AS 12.55	Code of Criminal Procedure
AS 18.65	Identification Cards
AS 21.96	Motor Vehicle Insurance
AS 28.05	Powers and Duties
AS 28.10	Vehicle Registration, Liens, Title
AS 28.15	Driver's Licenses
AS 28.17	Commercial Driver Training Schools
AS 28.20	Motor Vehicle Safety Responsibility Act
AS 28.22	Uninsured and Underinsured Motorists Coverage

AS 28.33 Commercial Motor Vehicles
AS 28.35 Offenses Relating to Alcohol, Inhalants, and Controlled Substances; Implied Consent
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
49 CFR Federal Motor Carrier Safety Regulations

Contact Information

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Motor Vehicles Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	149	149	Annual Salaries	7,473,758
Part-time	6	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,166,141
			<i>Less 6.40% Vacancy Factor</i>	<i>(808,499)</i>
			Lump Sum Premium Pay	0
Totals	155	154	Total Personal Services	11,831,400

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 II	1	0	0	0	1
Accounting Tech III	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	1	2
Data Processing Mgr I	1	0	0	0	1
Deputy Director	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	38	9	9	10	66
Motor Vehicle Cust Svc Rep II	8	4	2	16	30
Motor Vehicle Cust Svc Rep III	9	0	1	1	11
Motor Vehicle Hearing Officer	2	0	0	0	2
Motor Vehicle Off Mgr I	7	2	2	2	13
Motor Vehicle Off Mgr II	3	1	0	0	4
Office Assistant II	0	0	0	1	1
Procurement Spec I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist II	2	0	0	0	2
Totals	93	16	14	31	154

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	11,486.9	11,717.6	11,717.6	11,717.6	11,831.4	113.8	1.0%
72000 Travel	32.2	129.1	129.1	129.1	32.2	-96.9	-75.1%
73000 Services	5,211.7	3,992.1	3,992.1	3,992.1	3,839.0	-153.1	-3.8%
74000 Commodities	936.5	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
Totals	17,667.3	16,838.8	16,838.8	16,838.8	16,702.6	-136.2	-0.8%
Fund Sources:							
1005GF/Prgm (DGF)	17,667.3	16,687.9	16,687.9	16,687.9	16,551.4	-136.5	-0.8%
1007I/A Rcpts (Other)	0.0	150.9	150.9	150.9	151.2	0.3	0.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,667.3	16,687.9	16,687.9	16,687.9	16,551.4	-136.5	-0.8%
Other Funds	0.0	150.9	150.9	150.9	151.2	0.3	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	148	148	148	149	149	0	0.0%
Permanent Part Time	7	8	8	6	5	-1	-16.7%
Non Permanent	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	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
1005 GF/Prgm		16,687.9										
1007 I/A Rcpts		150.9										
Subtotal		16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Change Motor Vehicle Customer Services Representative I (12-5453) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a Motor Vehicle Customer Services Representative I (12-5453), range 10, located in Fairbanks, from part-time to full-time. Filling seasonal positions and keeping them apprised of the changes to federal guidelines or policy is very difficult and requires a significant amount of training once the position is filled. Changing this position to full-time will alleviate the continual training efforts and will provide coverage for the managers to provide more road testing and road testing classes. This will result in better customer service and will work toward the division goal of providing services to customers in 20 minutes or less.												
Delete Vacant Motor Vehicle Customer Services Representative I (12-5465)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant part-time Motor Vehicle Customer Services Representative I (12-5465), range 10, located in Soldotna. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
Subtotal		16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	149	6	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Service Efficiencies												
	Dec	-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
The Division of Motor Vehicles (DMV) is in the process of prioritizing and reviewing each of the services they provide to make a determination where they can streamline processes, place services online, and ensure the services DMV delivers are completed in the most efficient way.												
Delete Vacant Motor Vehicle Customer Service Representative I (12-5466)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete a vacant part-time Motor Vehicle Customer Services Representative I (12-5466), range 10, located in Palmer. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	62.0	62.0	0.0	0.0	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		
1005 GF/Prgm		61.7											
1007 I/A Rcpts		0.3											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$62.0													
FY2018 PS Health Ins.: \$62.0													
FY2018 Alaska Care & PSEA Health Insurance Increase													
	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		56.4											
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$51.7													
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.7													
Supervisory Unit 15 Hour Furlough Contract Terms													
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.6											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.													
Totals		16,702.6	11,831.4	32.2	3,839.0	1,000.0	0.0	0.0	0.0	0.0	149	5	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-9500	Accountant III	FT	A	SS	Anchorage	99	18J / K	12.0		73,907	0	0	44,373	118,280	0
02-9501	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
02-9502	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	99	10Q / R	12.0		54,454	0	0	35,622	90,076	0
02-9503	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10F / G	12.0		42,636	0	0	31,540	74,176	0
02-9504	Motor Vehicle Cust Svc Rep	PT	A	GP	Sitka	205	10D / E	6.0		20,017	0	0	11,117	31,134	0
02-9507	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,290	77,098	0
02-9508	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
02-9509	Motor Vehicle Cust Svc Rep	FT	A	GG	Palmer	99	10M / N	12.0		48,435	0	0	33,543	81,978	0
02-9510	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	99	10K / L	12.0		44,526	0	0	32,193	76,719	0
02-9511	Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10E / F	12.0		39,288	0	0	30,384	69,672	0
02-9513	Motor Vehicle Cust Svc Rep	PT	A	GP	Ketchikan	200	10D / E	5.0		15,655	0	0	12,413	28,068	0
02-9514	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J / K	12.0		74,181	0	0	42,436	116,617	0
02-9515	Motor Vehicle Cust Svc Rep	FT	A	GG	Fairbanks	99	10O / P	12.0		53,207	0	0	35,191	88,398	0
02-9516	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10D / E	12.0		39,264	0	0	30,376	69,640	0
02-9517	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
02-9518	Motor Vehicle Cust Svc Rep III	FT	A	GP	Palmer	200	14G / J	12.0		55,338	0	0	35,928	91,266	0
02-9519	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,252	65,264	0
02-9520	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10J / K	12.0		43,496	0	0	31,837	75,333	0
02-9521	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10J / K	12.0		43,668	0	0	31,897	75,565	0
02-9522	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
02-9523	Motor Vehicle Cust Svc Rep	FT	A	GP	Bethel	250	12D / E	12.0		65,004	0	0	39,266	104,270	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-9524	II Motor Vehicle Cust Svc Rep	PT	A	GP	Kotzebue	260	12A / B	9.0		47,142	0	0	22,588	69,730	0
02-9525	Deputy Director	FT	A	XE	Anchorage	N00	25A / B	12.0		99,660	0	0	53,124	152,784	0
08-2226	Office Assistant II	FT	A	GP	Tok	200	10K	12.0		46,908	0	0	33,016	79,924	0
12-4701	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	0	39,971	107,015	0
12-5101	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		113,391	0	0	57,867	171,258	0
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		51,171	0	0	34,488	85,659	0
12-5104	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		49,776	0	0	34,006	83,782	0
12-5107	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		40,168	0	0	30,688	70,856	0
12-5109	Administrative Officer II	FT	A	SS	Anchorage	99	19L	12.0		84,277	0	0	47,955	132,232	0
12-5114	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	99	12L / M	12.0		53,591	0	0	35,324	88,915	0
12-5115	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		59,376	0	0	37,322	96,698	0
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		43,668	0	0	31,897	75,565	0
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
12-5118	Accounting Clerk	FT	A	GP	Anchorage	99	10M / N	12.0		47,284	0	0	33,146	80,430	0
12-5119	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
12-5120	Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12B / C	12.0		40,223	0	0	30,707	70,930	0
12-5202	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	99	10M / N	12.0		49,785	0	0	34,010	83,795	0
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21B / C	12.0		78,096	0	0	45,820	123,916	0
12-5206	Accounting Tech III	FT	A	SS	Anchorage	600	16C / D	12.0		57,216	0	0	38,608	95,824	0
12-5208	Training Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		69,586	0	0	40,849	110,435	0
12-5209	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
12-5210	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10J / K	12.0		43,668	0	0	31,897	75,565	0
12-5211	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	29,447	66,023	0
12-5212	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,290	77,098	0
12-5213	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10K / L	12.0		43,845	0	0	31,958	75,803	0
12-5214	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10D / E	12.0		40,032	0	0	30,641	70,673	0
12-5216	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10B / C	12.0		37,092	0	0	29,625	66,717	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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	UGF Amount
12-5217	 Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10G / J	12.0		43,518	0	0	31,845	75,363	0
12-5220	 Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15F / J	12.0		62,628	0	0	40,477	103,105	0
12-5221	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15J / K	12.0		64,668	0	0	41,182	105,850	0
12-5222	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	99	18L / M	12.0		78,885	0	0	44,061	122,946	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18E / F	12.0		68,064	0	0	40,323	108,387	0
12-5231	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	29,982	68,106	0
12-5232	 Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	37,322	96,698	0
12-5234	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	99	10L	12.0		47,565	0	0	33,243	80,808	0
12-5236	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	31,064	72,320	0
12-5238	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	99	10M	12.0		46,995	0	0	33,046	80,041	0
12-5239	 Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10D / E	12.0		38,124	0	0	29,982	68,106	0
12-5303	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12M	12.0		56,350	0	0	36,277	92,627	0
12-5304	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10A / B	12.0		35,880	0	0	29,207	65,087	0
12-5305	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
12-5306	Motor Vehicle Off Mgr I	FT	A	SS	Soldotna	200	15A / B	12.0		50,208	0	0	36,188	86,396	0
12-5307	Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12F / G	12.0		46,320	0	0	32,813	79,133	0
12-5309	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10E / F	12.0		39,288	0	0	30,384	69,672	0
12-5311	Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12A / B	12.0		39,288	0	0	30,384	69,672	0
12-5313	Motor Vehicle Cust Svc Rep II	FT	A	GP	Homer	200	12A / B	12.0		39,288	0	0	30,384	69,672	0
12-5317	Motor Vehicle Cust Svc Rep II	FT	A	GP	Nome	237	12B / C	12.0		55,632	0	0	36,029	91,661	0
12-5319	Motor Vehicle Off Mgr II	FT	A	SS	Fairbanks	203	17F / J	12.0		70,500	0	0	43,196	113,696	0
12-5320	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15C / D	12.0		55,560	0	0	38,036	93,596	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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	UGF Amount
12-5321	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	99	12N / O	12.0		58,548	0	0	37,036	95,584	0
12-5322	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12G / J	12.0		49,728	0	0	33,990	83,718	0
12-5323	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12A / B	12.0		40,464	0	0	30,790	71,254	0
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15C / D	12.0		55,560	0	0	38,036	93,596	0
12-5325	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10E / F	12.0		39,288	0	0	30,384	69,672	0
12-5326	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10A / B	12.0		35,880	0	0	29,207	65,087	0
12-5328	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10A / B	12.0		35,880	0	0	29,207	65,087	0
12-5329	Training Specialist II	FT	1	GP	Anchorage	200	18A / B	12.0		58,356	0	0	36,970	95,326	0
12-5332	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10A / B	12.0		35,880	0	0	29,207	65,087	0
12-5333	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10C / D	12.0		38,136	0	0	29,986	68,122	0
12-5335	Motor Vehicle Cust Svc Rep II	PT	A	GP	Delta Junction	99	12N	9.6		49,655	0	0	23,876	73,531	0
12-5336	Motor Vehicle Cust Svc Rep II	PT	A	GP	Haines	200	12B / C	9.6		32,479	0	0	17,944	50,423	0
12-5338	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17E / F	12.0		66,288	0	0	41,742	108,030	0
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	0	0	30,726	71,004	0
12-5341	Motor Vehicle Cust Svc Rep II	FT	A	GP	Valdez	211	12J / K	12.0		55,260	0	0	35,901	91,161	0
12-5344	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	99	17K / L	12.0		82,162	0	0	47,225	129,387	0
12-5345	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10F / G	12.0		40,608	0	0	30,840	71,448	0
12-5346	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,718	0	0	29,151	64,869	0
12-5347	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10E / F	12.0		39,288	0	0	30,384	69,672	0
12-5348	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	32,078	76,271	0
12-5349	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10D / E	12.0		38,124	0	0	29,982	68,106	0
12-5350	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	0	0	29,100	64,671	0
12-5351	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	99	10K / L	12.0		44,526	0	0	32,193	76,719	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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	UGF Amount
12-5352	 Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15E / F	12.0		57,680	0	0	38,768	96,448	0
12-5355	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12F / G	12.0		46,320	0	0	32,813	79,133	0
12-5356	II Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15A / B	12.0		63,447	0	0	40,760	104,207	0
12-5357	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,384	69,672	0
12-5358	II Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	14J / K	12.0		56,424	0	0	36,303	92,727	0
12-5359	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14B / C	12.0		45,942	0	0	32,682	78,624	0
12-5360	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	99	12L / M	12.0		51,716	0	0	34,677	86,393	0
12-5362	II Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10J / K	12.0		43,668	0	0	31,897	75,565	0
12-5363	 Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12J / K	12.0		49,586	0	0	33,941	83,527	0
12-5364	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10E / F	12.0		39,288	0	0	30,384	69,672	0
12-5365	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
12-5366	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,290	77,098	0
12-5367	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
12-5368	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	29,982	68,106	0
12-5369	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		37,894	0	0	29,902	67,796	0
12-5370	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	29,982	68,106	0
12-5371	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,767	0	0	29,168	64,935	0
12-5372	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	31,420	73,708	0
12-5373	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	0	0	29,235	65,198	0
12-5376	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		37,802	0	0	29,871	67,673	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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	UGF Amount
12-5377	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14C / D	12.0		48,048	0	0	33,410	81,458	0
12-5378	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	99	12M	12.0		53,661	0	0	35,348	89,009	0
12-5379	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,290	77,098	0
12-5382	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15C / D	12.0		53,940	0	0	37,477	91,417	0
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15F / J	12.0		58,860	0	0	39,176	98,036	0
12-5384	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
12-5385	Motor Vehicle Off Mgr I	FT	A	SS	Eagle River	200	15C / D	12.0		53,694	0	0	37,392	91,086	0
12-5386	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
12-5387	Motor Vehicle Cust Svc Rep I	FT	A	GP	Kodiak	211	10C / D	12.0		41,087	0	0	31,005	72,092	0
12-5393	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12J / K	12.0		48,669	0	0	33,624	82,293	0
12-5403	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
12-5405	Motor Vehicle Cust Svc Rep I	FT	A	GG	Anchorage	99	10O / P	12.0		51,410	0	0	34,571	85,981	0
12-5406	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,117	64,737	0
12-5407	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15E / F	12.0		57,152	0	0	38,586	95,738	0
12-5408	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,384	69,672	0
12-5409	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,384	69,672	0
12-5410	Motor Vehicle Cust Svc Rep II	FT	A	GP	Sitka	205	12C / D	12.0		43,781	0	0	31,936	75,717	0
12-5412	Motor Vehicle Cust Svc Rep II	FT	A	GP	Kodiak	211	12C / D	12.0		46,290	0	0	32,802	79,092	0
12-5417	Analyst/Programmer V	FT	A	GP	Fort Meyers, FL	200	22K / L	12.0		101,718	0	0	51,947	153,665	0
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15E / F	12.0		57,768	0	0	38,799	96,567	0
12-5430	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10E / F	12.0		39,288	0	0	30,384	69,672	0
12-5431	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
12-5433	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12K / L	12.0		50,996	0	0	34,428	85,424	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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	UGF Amount
12-5434	Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12G / J	12.0		48,276	0	0	33,488	81,764	0
12-5442	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,252	65,264	0
12-5443	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10E / F	12.0		40,950	0	0	30,958	71,908	0
12-5444	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15C / D	12.0		53,694	0	0	37,392	91,086	0
12-5445	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,252	65,264	0
12-5446	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12D / E	12.0		44,187	0	0	32,076	76,263	0
12-5447	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,271	73,127	0
12-5448	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	99	14K / L	12.0		59,406	0	0	37,333	96,739	0
12-5449	Motor Vehicle Cust Svc Rep III	FT	A	GP	Juneau	205	14J / K	12.0		60,192	0	0	37,604	97,796	0
12-5451	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10D / E	12.0		39,693	0	0	30,524	70,217	0
12-5452	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		95,168	0	0	51,717	146,885	0
12-5453	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10A / B	12.0		35,880	0	0	29,207	65,087	0
12-5454	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	29,982	68,106	0
12-5460	Procurement Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		55,239	0	0	35,893	91,132	0
12-5466	Motor Vehicle Cust Svc Rep I	PT	A	GP	Palmer	200	10C	5.0		0	0	0	0	0	0
12-5470	Analyst/Programmer V	FT	A	GP	Anchorage	99	22K / L	12.0		101,941	0	0	52,024	153,965	0
12-5472	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	29,447	66,023	0
12-5477	Motor Vehicle Cust Svc Rep I	FT	A	GP	Homer	200	10J / K	12.0		43,661	0	0	31,894	75,555	0
12-6012	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17F / J	12.0		66,738	0	0	41,897	108,635	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	7,473,758
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	5,166,141
														Total Pre-Vacancy:	12,639,899
														Minus Vacancy Adjustment of 6.40%:	(808,499)
														Total Post-Vacancy:	11,831,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,831,400
	Total Component Months:	1,827.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	12,583,254	11,778,378	99.55%
1007 Interagency Receipts	56,645	53,022	0.45%
Total PCN Funding:	12,639,899	11,831,400	100.00%

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Line Item Detail (1676)
Department of Administration
Travel

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		32.2	129.1	32.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			32.2	129.1	32.2
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	30.9	127.8	30.9
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	1.3	1.3	1.3

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		5,211.7	3,992.1	3,839.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			5,211.7	3,992.1	3,839.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	18.5	18.5	18.5
3001	Financial Services	Accounting, auditing, management consulting and fees	719.3	719.3	720.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	207.9	207.9	207.9
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	65.7	65.7	65.7
3005	Health Services	First aid kits and Clorox wipe supplies for public service area	0.2	0.2	0.2
3006	Delivery Services	Freight, courier services, and postage	443.8	443.8	430.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	43.7	43.7	43.7
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	34.6	34.6	34.6
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	83.4	83.4	78.0
3011	Other Services	Guardian security alarm company, armored car bank deliveries, registration renewal contract costs	1,441.4	221.8	225.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	5,211.7	3,992.1	3,839.0
3011	Other Services		for vehicles and boats, envelopes, charge for web registration renewals, driver license production cost Services authority for purposes to be determined	0.0	65.9	11.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	352.7	352.7	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	254.6	254.6	254.6
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	19.8	19.8	19.8
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	70.8	70.8	60.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer	117.3	117.3	115.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease cost for parking garage at Anchorage Atwood building	7.7	7.7	7.7
3023	Inter-Agency Building Leases	Admin - Leases (81)	Lease costs for DMV offices located in non-state owned buildings located around the State of Alaska	737.7	737.7	725.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	92.3	92.3	92.3
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	11.0	11.0	11.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	7.2	7.2	7.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	8.0	8.0	7.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				5,211.7	3,992.1	3,839.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Charge for DOA administrative services	106.1	106.1	106.2
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Charge for DOA/IT core service support	169.4	169.4	165.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Charge for DOA Commissioner office	76.7	76.7	76.7
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Charge for DOA procurement core services	55.8	55.8	55.8
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	FY2016 cost share to Economic Development for Tok office management split between DMV and Economic Development services. Starting in FY2017 and continuing into FY2018, DMV fully budgets a PCN for these services, and the Department of Commerce, Community and Economic Development cost shares a portion of this position's cost.	65.9	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		936.5	1,000.0	1,000.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			936.5	1,000.0	1,000.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	930.0	993.5	994.0
4002	Household/Institutional	Cleaning, food and other household supplies	2.5	2.5	2.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.4	0.4	0.4
4005	Building Materials	Building materials and supplies	1.5	1.5	1.5
4006	Signs and Markers	Signs and markers	1.9	1.9	1.9
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.1	0.1	0.1
4016	Paint/Preservatives	Painting supplies for site work and road courses	0.1	0.1	0.1

Revenue Detail (1681)
Department of Administration

Component: Motor Vehicles (2348)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			58,808.9	16,687.9	16,551.4
5101 Program Receipts Public Protection - Licenses and Permits		Receipts generated from vehicle registration and titling, boat registration, driver licensing, and motor vehicle records	58,806.2	16,687.9	16,551.4
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year recovery	2.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	150.9	151.2
5301 Inter-Agency Receipts		Interagency authority for activities to be determined	0.0	150.9	151.2

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	2,153.2	2,087.3	2,003.5
With Department of Administration	1,987.0	1,987.0	1,904.2
With Department of Law	92.3	92.3	92.3
With Department of Transportation/Public Facilities	8.0	8.0	7.0
With Department of Commerce, Community, and Economic Development	65.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	352.7	352.7	300.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	254.6	254.6	254.6
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	19.8	19.8	19.8
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	70.8	70.8	60.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer	117.3	117.3	115.0
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease cost for parking garage at Anchorage Atwood building	7.7	7.7	7.7
3023 Inter-Agency Building Leases	Admin - Leases (81)	Lease costs for DMV offices located in non-state owned buildings located around the State of Alaska	737.7	737.7	725.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	92.3	92.3	92.3
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	11.0	11.0	11.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	7.2	7.2	7.2

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	8.0	8.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Charge for DOA administrative services	106.1	106.1	106.2
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Charge for DOA/IT core service support	169.4	169.4	165.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Charge for DOA Commissioner office	76.7	76.7	76.7
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Charge for DOA procurement core services	55.8	55.8	55.8
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	FY2016 cost share to Economic Development for Tok office management split between DMV and Economic Development services. Starting in FY2017 and continuing into FY2018, DMV fully budgets a PCN for these services, and the Department of Commerce, Community and Economic Development cost shares a portion of this position's cost.	65.9	0.0	0.0