

State of Alaska
FY2020 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

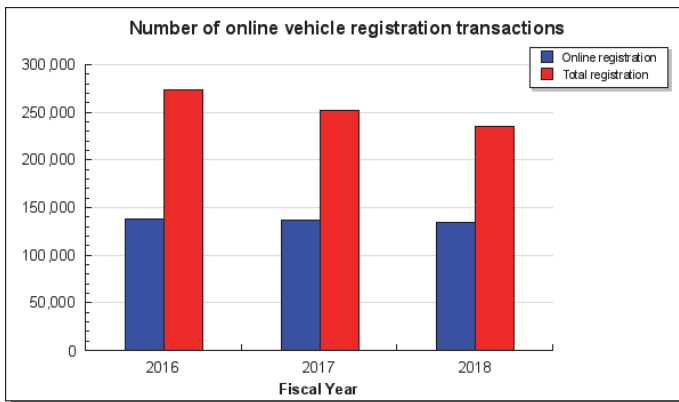
- Remove driving privileges from unsafe and uninsured drivers;
- Increase online vehicle registration renewals;
- Provide licensing, registration, and title services via the internet, state-run offices, commission agents and private contractors.

Measures by Core Service

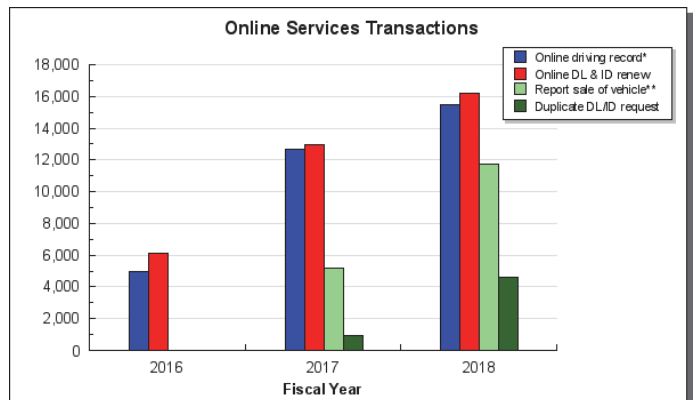
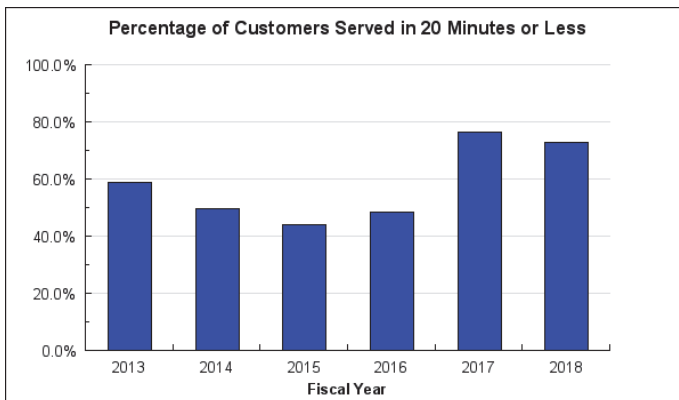
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Remove driving privileges from unsafe and uninsured drivers;

2. Increase online vehicle registration renewals;



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



Major Component Accomplishments in 2018

- **Mainframe Modernization** - The new Alaska License and Vehicle Information Network (ALVIN) went live in January 2018. The DMV is off the mainframe and has successfully created a new system that is easier to maintain and change as needed.
- **Online = No Line** - DMV has added more services online, including online duplicate of credentials. For FY2018 over 233,000 transactions were completed using our online tools.
- **Wait time improvements** - DMV continues to strive for less than 15-minute wait times throughout the state. The DMV is focused on achieving this goal, and for FY2018 achieved an average wait time of 14 minutes and 11 seconds statewide.
- **Online Insurance Verification** - DMV began using an online verification system to check insurance after an accident report is submitted. This eliminated the backlog of manual work and it makes it easier to identify who does not have insurance and add the restrictions at a faster rate.
- **Privatizing** - DMV has 15 Business Partner locations throughout the state. Additionally, business partners are now allowed to process driver license and state identification card renewals. We continue to look for business partners and commission agents in rural Alaska.

Key Component Challenges

REAL ID - Compliant Licenses/IDs - In January 2019, DMV will begin to issue REAL ID compliant driver licenses and identification cards to those residents who apply for one. DMV received an extension from Homeland security for the current driver licenses to be accepted for travel or entry into government offices or on military bases. A REAL ID compliant license requires specific documents which may create problems for those customers who are unable to obtain original documents such as a birth certificate. The DMV will see a higher than normal customers coming in to get the REAL ID credentials and this will continue until the deadline of October 1, 2020.

Open Positions in Rural Applicants – The DMV struggles to staff smaller offices in the rural areas in Alaska. We continue to work with other state agencies and city offices to cover the rural markets when a full time office is not feasible. When a DMV staffed office loses staff, we immediately post the position using social media and posters in that city. The cost of not having an office open is that the customers cannot get services like driver's licenses and the DMV must rotate staff from other offices when we are not able to find employees quick enough, staffing is very competitive in these rural markets.

Boat Titling - The DMV is actively working to roll out the boat titling program that starts January 2019. Currently the DMV registers boats. This is also during that same rollout time of REAL ID and will make our offices even busier, as boat owners will need to come in to register the boats that are 25 feet and above in-person and provide documentation of boat ownership to receive an Alaskan title. Communication to boat owners and financial institutions will be needed.

Significant Changes in Results to be Delivered in FY2020

REAL ID Implementation - The DMV is on track to complete the REAL ID and file for full compliance from the Department of Homeland Security in the first quarter of 2019. The DMV is implementing a new design for all cards in November 2018 and will have the REAL ID cards available on January 2, 2019.

Wait Times - Wait times will start to be pressured in January 2019, as customers that normally would not have to come in for a renewal, move to the REAL ID credential. Alaskans will be moving to REAL ID if they choose, in preparation of the October 1, 2020, deadline with TSA/Federal Buildings.

Expand Online/Self-Services - DMV will continue to deliver more services online to make it easier for Alaskans to conduct business.

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	146	146	Annual Salaries	7,512,974
Part-time	4	4	COLA	228,828
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	5,328,697
			<i>Less 5.79% Vacancy Factor</i>	<i>(756,999)</i>
			Lump Sum Premium Pay	0
Totals	152	152	Total Personal Services	12,313,500

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	2	0	0	0	2
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
Motor Vehicle Cust Svc Rep I	44	9	7	9	69
Motor Vehicle Cust Svc Rep II	5	4	3	15	27
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	5	2	2	2	11
Motor Vehicle Off Mgr II	3	0	0	0	3
Motor Vehicle Off Mgr III	1	1	0	0	2
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 I	2	0	0	0	2
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	94	16	13	29	152

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	11,536.4	12,126.9	12,126.9	11,934.4	12,313.5	379.1	3.2%
72000 Travel	75.6	52.2	52.2	52.2	52.2	0.0	0.0%
73000 Services	4,870.1	3,965.1	4,030.1	4,030.1	4,015.1	-15.0	-0.4%
74000 Commodities	948.1	1,146.6	1,146.6	1,339.1	1,339.1	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	17,430.2	17,290.8	17,355.8	17,355.8	17,719.9	364.1	2.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	203.1	502.4	502.4	502.4	509.9	7.5	1.5%
1005 GF/Prgm (DGF)	17,209.8	16,737.0	16,737.0	16,737.0	17,108.2	371.2	2.2%
1007 I/A Rcpts (Other)	17.3	51.4	51.4	51.4	51.8	0.4	0.8%
1216 Boat Rcpts (DGF)	0.0	0.0	65.0	65.0	50.0	-15.0	-23.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,209.8	16,737.0	16,802.0	16,802.0	17,158.2	356.2	2.1%
Other Funds	17.3	51.4	51.4	51.4	51.8	0.4	0.8%
Federal Funds	203.1	502.4	502.4	502.4	509.9	7.5	1.5%
Positions:							
Permanent Full Time	146	146	146	146	146	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		17,290.8	12,126.9	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts		502.4										
1005 GF/Prgm		16,737.0										
1007 I/A Rcpts		51.4										
Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))												
FisNot		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts		65.0										
<p>SB92 amends AS 05.25.055 to require boats that do not meet exemption specifications to be titled, registered, and numbered. Previously, the Division of Motor Vehicles (DMV) did not title boats. SB92 adds a \$20 fee for boat titles or duplicate titles and a \$75 fee for registration of a barge. This change is effective January 1, 2019, or halfway through FY2019.</p> <p>Based on similar experience implementing new requirements, DMV estimates 400 hours of programming time is needed to analyze, program, add, and test the new functionality of issuing boat titles in the Alaska Licensing and Vehicle Information Network program, at a contractor cost of \$100 per hour.</p> <p>Start-up costs: 400 hrs x \$100/hr = \$40,000.</p> <p>Based on prior experience with title and registration disputes, \$50,000 is for increased attorney fees related to boat title disputes for future years.</p> <p>FY2019 costs: \$40,000 + \$25,000 (half-year of attorney fees) = \$65,000; FY2020 and beyond costs: \$50,000.</p>												
Subtotal		17,355.8	12,126.9	52.2	4,030.1	1,146.6	0.0	0.0	0.0	146	4	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Increased Supply Costs												
LIT		0.0	-192.5	0.0	0.0	192.5	0.0	0.0	0.0	0	0	0
<p>Transfer from personal services to commodities to align with projected expenditures. As the Division of Motor Vehicles (DMV) continues to expand services through business partners, a larger supply of license plates, tabs, and forms must be maintained to meet supply needs.</p>												
Subtotal		17,355.8	11,934.4	52.2	4,030.1	1,339.1	0.0	0.0	0.0	146	4	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))												
FN0TI		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts		-15.0										
<p>SB92 amends AS 05.25.055 to require boats that do not meet exemption specifications to be titled, registered, and numbered. Previously, the Division of Motor</p>												

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	
Vehicles (DMV) did not title boats. SB92 adds a \$20 fee for boat titles or duplicate titles and a \$75 fee for registration of a barge. This change is effective January 1, 2019, or halfway through FY2019.												
A total of \$65.0 was needed in FY2019 for one-time programming costs (\$40.0) and six months of attorney work (\$25.0). For FY2020, the need is \$50.0 for an entire year of attorney work.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	360.4	360.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1005 GF/Prgm		352.6										
1007 I/A Rcpts		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$360.4												
FY2020 GGU HI from \$1432 to \$1530: \$141.1												
FY2020 GGU 3% COLA: \$219.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.0										
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		17,719.9	12,313.5	52.2	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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	200	18A / B	12.0		65,732	0	0	41,422	107,154	0
02-9501	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	1,424	0	30,632	67,382	0
02-9502	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,816	1,444	0	30,800	68,060	0
02-9503	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10J	12.0		44,400	1,790	0	33,751	79,941	0
02-9504	Motor Vehicle Cust Svc Rep	PT	A	GP	Sitka	205	10F	6.0		20,631	832	0	11,713	33,176	0
02-9507	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	1,834	0	34,129	81,464	0
02-9508	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	10B / C	12.0		35,424	1,428	0	30,666	67,518	0
02-9509	Motor Vehicle Cust Svc Rep	FT	A	GG	Palmer	99	10N / O	12.0		48,775	1,966	0	35,254	85,995	0
02-9510	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	99	10K / L	12.0		44,626	1,799	0	33,828	80,253	0
02-9511	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,816	1,444	0	30,800	68,060	0
02-9513	Motor Vehicle Cust Svc Rep	PT	A	GP	Anchorage	200	10D	5.0		15,425	622	0	9,154	25,201	0
02-9514	Analyst/Programmer III	FT	A	GP	Anchorage	200	18K / L	12.0		76,590	3,087	0	44,814	124,491	0
02-9515	Motor Vehicle Cust Svc Rep	FT	A	GG	Fairbanks	99	10P / Q	12.0		54,936	2,215	0	37,372	94,523	0
02-9516	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10G	12.0		41,832	1,686	0	32,868	76,386	0
02-9517	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,767	1,442	0	30,783	67,992	0
02-9518	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	14J / K	12.0		57,174	2,305	0	38,141	97,620	0
02-9519	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G	12.0		40,608	1,637	0	32,447	74,692	0
02-9520	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	1,450	0	30,851	68,264	0
02-9521	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10L	12.0		45,084	1,817	0	33,986	80,887	0
02-9522	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10E / F	12.0		39,288	1,584	0	31,994	72,866	0
02-9523	Motor Vehicle Cust Svc Rep	FT	A	GP	Bethel	250	12C / D	12.0		61,926	2,496	0	39,774	104,196	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: FY2020 Governor (15610)
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
	II														
02-9525	Deputy Director	FT	A	XE	Anchorage	N00	25A / B	12.0		99,210	0	0	52,785	151,995	0
02-N17006	Administrative Assistant II	NP	N	GP	Anchorage	200	14A / B	12.0		44,808	1,511	0	24,033	70,352	0
02-N17010	Training Specialist I	NP	N	GP	Anchorage	200	16A / B	12.0		51,636	1,741	0	24,878	78,255	0
08-2226	Office Assistant II	FT	A	GP	Tok	99	10L / M	12.0		48,826	0	0	35,272	84,098	0
12-4701	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,049	2,783	0	42,222	114,054	0
12-5101	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		121,872	0	0	60,574	182,446	0
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,148	0	36,807	92,247	0
12-5104	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,148	0	36,807	92,247	0
12-5107	Accounting Clerk	FT	A	GP	Anchorage	200	10J	12.0		42,288	1,705	0	33,025	77,018	0
12-5109	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		77,515	0	0	45,472	122,987	0
12-5114	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12C / D	12.0		41,336	1,666	0	32,698	75,700	0
	II														
12-5115	Accounting Tech III	FT	A	GP	Anchorage	200	16J	12.0		63,960	2,578	0	40,473	107,011	0
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		37,158	1,498	0	31,262	69,918	0
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		40,113	1,617	0	32,277	74,007	0
12-5118	Accounting Clerk	FT	A	GP	Anchorage	99	10N / O	12.0		48,821	1,968	0	35,270	86,059	0
12-5119	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,816	1,444	0	30,800	68,060	0
	I														
12-5120	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	12C / D	12.0		41,024	1,654	0	32,590	75,268	0
	II														
12-5202	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	99	10N / O	12.0		51,403	2,072	0	36,158	89,633	0
	I														
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21E / F	12.0		91,058	0	0	50,127	141,185	0
12-5206	Accounting Tech III	FT	A	SS	Anchorage	600	16F	12.0		65,436	0	0	41,321	106,757	0
12-5208	Training Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		72,252	2,913	0	43,323	118,488	0
12-5209	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10F / G	12.0		39,673	1,599	0	32,126	73,398	0
	I														
12-5210	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10L	12.0		45,084	1,817	0	33,986	80,887	0
	I														
12-5211	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10D / E	12.0		39,353	1,586	0	32,016	72,955	0
	I														
12-5212	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14D / E	12.0		48,408	1,951	0	35,128	85,487	0
	III														
12-5213	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,718	1,440	0	30,767	67,925	0
	I														
12-5214	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	12G / J	12.0		49,662	2,002	0	35,559	87,223	0
	II														
12-5216	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10E / F	12.0		40,014	1,613	0	32,243	73,870	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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	10B / C	12.0		37,400	1,508	0	31,345	70,253	0
12-5220	 Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15K	12.0		68,976	0	0	42,537	111,513	0
12-5221	 Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15L	12.0		71,220	0	0	43,309	114,529	0
12-5222	 Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	99	18M	12.0		78,672	3,171	0	45,530	127,373	0
12-5223	 Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18G / J	12.0		72,132	2,908	0	43,282	118,322	0
12-5231	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G	12.0		40,608	1,637	0	32,447	74,692	0
12-5232	 Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	2,469	0	39,541	103,256	0
12-5234	 Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	99	10K / L	12.0		46,349	1,868	0	34,420	82,637	0
12-5236	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12B / C	12.0		42,004	1,693	0	32,927	76,624	0
12-5238	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,816	1,444	0	30,800	68,060	0
12-5239	 Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10C / D	12.0		36,768	1,482	0	31,127	69,377	0
12-5303	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	99	12M / N	12.0		56,647	2,284	0	37,960	96,891	0
12-5304	 Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10C / D	12.0		37,875	1,527	0	31,508	70,910	0
12-5305	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	1,462	0	30,954	68,680	0
12-5306	 Motor Vehicle Off Mgr I	FT	A	SS	Soldotna	200	15B / C	12.0		53,790	0	0	37,318	91,108	0
12-5307	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12C / D	12.0		41,336	1,666	0	32,698	75,700	0
12-5309	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	1,474	0	31,055	69,087	0
12-5311	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12B / C	12.0		40,003	1,613	0	32,239	73,855	0
12-5313	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Homer	200	12C / D	12.0		40,712	1,641	0	32,483	74,836	0
12-5317	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Nome	237	12B / C	12.0		55,406	2,233	0	37,533	95,172	0
12-5319	 Motor Vehicle Off Mgr III	FT	A	SS	Fairbanks	203	20K	12.0		94,884	0	0	51,442	146,326	0
12-5320	 Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15F	12.0		63,456	0	0	40,640	104,096	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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	12O / P	12.0		60,451	2,437	0	39,267	102,155	0
12-5322	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12K	12.0		51,348	2,070	0	36,139	89,557	0
12-5323	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12D / E	12.0		43,242	1,743	0	33,353	78,338	0
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15F	12.0		63,456	0	0	40,640	104,096	0
12-5325	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10F / G	12.0		39,453	1,590	0	32,050	73,093	0
12-5326	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10C / D	12.0		37,875	1,527	0	31,508	70,910	0
12-5328	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10D / E	12.0		38,653	1,558	0	31,775	71,986	0
12-5329	Training Specialist III	FT	A	GP	Anchorage	200	20C / D	12.0		71,064	2,865	0	42,915	116,844	0
12-5332	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10C / D	12.0		37,875	1,527	0	31,508	70,910	0
12-5333	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10B / C	12.0		36,890	1,487	0	31,169	69,546	0
12-5335	Motor Vehicle Cust Svc Rep II	PT	A	GP	Delta Junction	99	12N	9.6		49,655	0	0	24,463	74,118	0
12-5336	Motor Vehicle Cust Svc Rep II	PT	A	GP	Haines	200	12D / E	9.6		34,663	1,397	0	19,310	55,370	0
12-5338	Motor Vehicle Off Mgr III	FT	A	SS	Anchorage	200	20A / B	12.0		75,208	0	0	44,679	119,887	0
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		40,712	1,641	0	32,483	74,836	0
12-5341	Motor Vehicle Cust Svc Rep II	FT	A	GP	Valdez	211	12B / C	12.0		45,072	1,817	0	33,982	80,871	0
12-5344	Motor Vehicle Cust Svc Rep III	FT	A	SS	Anchorage	200	14B / C	12.0		50,019	0	0	36,022	86,041	0
12-5345	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10J	12.0		42,288	1,705	0	33,025	77,018	0
12-5346	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	1,434	0	30,716	67,721	0
12-5347	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10G / J	12.0		40,748	1,643	0	32,495	74,886	0
12-5349	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,718	1,440	0	30,767	67,925	0
12-5350	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,816	1,444	0	30,800	68,060	0
12-5351	Motor Vehicle Cust Svc Rep I	FT	A	GP	Palmer	99	10L / M	12.0		45,973	1,853	0	34,291	82,117	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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	15A / B	12.0		53,404	0	0	37,185	90,589	0
12-5355	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	1,624	0	32,334	74,236	0
12-5356	 Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B / C	12.0		54,102	0	0	37,425	91,527	0
12-5357	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,816	1,444	0	30,800	68,060	0
12-5358	 Motor Vehicle Cust Svc Rep III	FT	A	GG	Anchorage	200	14K / L	12.0		58,099	2,342	0	38,459	98,900	0
12-5359	 Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	1,834	0	34,129	81,464	0
12-5360	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	99	12M	12.0		53,397	2,152	0	36,843	92,392	0
12-5362	 Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10L	12.0		45,084	1,817	0	33,986	80,887	0
12-5363	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12M / N	12.0		53,712	2,165	0	36,951	92,828	0
12-5364	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		36,768	1,482	0	31,127	69,377	0
12-5365	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		36,054	1,453	0	30,882	68,389	0
12-5366	 Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	1,834	0	34,129	81,464	0
12-5367	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,375	1,426	0	30,649	67,450	0
12-5368	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,816	1,444	0	30,800	68,060	0
12-5369	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10F / G	12.0		40,333	1,626	0	32,353	74,312	0
12-5370	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G	12.0		40,608	1,637	0	32,447	74,692	0
12-5371	 Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10C / D	12.0		37,020	1,492	0	31,214	69,726	0
12-5372	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10K	12.0		43,668	1,760	0	33,499	78,927	0
12-5373	 Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10B / C	12.0		35,571	1,434	0	30,716	67,721	0
12-5376	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		36,054	1,453	0	30,882	68,389	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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	14B / C	12.0		44,871	1,809	0	33,912	80,592	0
12-5378	Motor Vehicle Cust Svc Rep II	FT	A	GG	Palmer	99	12N / O	12.0		56,606	2,282	0	37,946	96,834	0
12-5379	Training Specialist I	FT	A	GP	Anchorage	200	16A / B	12.0		51,481	2,075	0	36,184	89,740	0
12-5382	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B / C	12.0		54,102	0	0	37,425	91,527	0
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15J / K	12.0		64,823	0	0	41,110	105,933	0
12-5384	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		36,054	1,453	0	30,882	68,389	0
12-5385	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17D / E	12.0		67,298	0	0	41,961	109,259	0
12-5386	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10B / C	12.0		35,963	1,450	0	30,851	68,264	0
12-5387	Motor Vehicle Cust Svc Rep I	FT	A	GP	Kodiak	211	10A / B	12.0		38,669	1,559	0	31,781	72,009	0
12-5393	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14D / E	12.0		49,344	1,989	0	35,450	86,783	0
12-5403	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		36,222	1,460	0	30,940	68,622	0
12-5405	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		36,642	1,477	0	31,084	69,203	0
12-5406	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		37,756	1,522	0	31,467	70,745	0
12-5407	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17F / J	12.0		72,336	0	0	43,692	116,028	0
12-5409	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12C / D	12.0		41,232	1,662	0	32,662	75,556	0
12-5410	Motor Vehicle Cust Svc Rep II	FT	A	GP	Sitka	205	12E / F	12.0		46,859	1,889	0	34,596	83,344	0
12-5412	Motor Vehicle Cust Svc Rep II	FT	A	GP	Kodiak	211	12E / F	12.0		49,535	1,997	0	35,516	87,048	0
12-5417	Analyst/Programmer V	FT	A	GP	Fort Meyers, FL	200	22B / C	12.0		79,470	3,204	0	45,804	128,478	0
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B / C	12.0		54,570	0	0	37,586	92,156	0
12-5430	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10G	12.0		40,608	1,637	0	32,447	74,692	0
12-5431	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10F / G	12.0		40,113	1,617	0	32,277	74,007	0
12-5433	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12L / M	12.0		52,650	2,122	0	36,586	91,358	0
12-5434	Motor Vehicle Cust Svc Rep	FT	A	GP	Ketchikan	200	12K	12.0		49,848	2,009	0	35,623	87,480	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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
12-5442	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,718	1,440	0	30,767	67,925	0
12-5443	I Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10B / C	12.0		37,091	1,495	0	31,238	69,824	0
12-5444	II Motor Vehicle Off Mgr I	FT	A	SS	Eagle River	200	15E / F	12.0		61,328	0	0	39,909	101,237	0
12-5445	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	1,424	0	30,632	67,382	0
12-5446	II Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	12F / G	12.0		47,257	1,905	0	34,733	83,895	0
12-5447	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12G / J	12.0		48,276	1,946	0	35,083	85,305	0
12-5448	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	99	14M	12.0		61,418	2,476	0	39,600	103,494	0
12-5449	III Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	14L	12.0		62,148	2,505	0	39,851	104,504	0
12-5452	III Data Processing Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		104,814	0	0	54,855	159,669	0
12-5453	I Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10D / E	12.0		38,324	1,545	0	31,662	71,531	0
12-5454	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G	12.0		40,608	1,637	0	32,447	74,692	0
12-5460	I Procurement Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		57,103	2,302	0	38,117	97,522	0
12-5470	I Analyst/Programmer V	FT	A	GP	Anchorage	99	22L	12.0		102,614	4,136	0	53,759	160,509	0
12-5472	I Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10C / D	12.0		38,560	1,554	0	31,743	71,857	0
12-5477	I Motor Vehicle Cust Svc Rep	FT	A	GP	Homer	200	10L	12.0		45,084	1,817	0	33,986	80,887	0
12-6012	I Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17J / K	12.0		73,503	0	0	44,093	117,596	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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:	7,512,974
														Total COLA:	228,828
	Full Time Positions:	146	0	0										Total Premium Pay::	0
	Part Time Positions:	4	0	0										Total Benefits:	5,328,697
	Non Permanent Positions:	2	0	0											
	Positions in Component:	152	0	0											
	Total Component Months:	1,806.2													
														Total Pre-Vacancy:	13,070,499
														Minus Vacancy Adjustment of 5.79%:	(756,999)
														Total Post-Vacancy:	12,313,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	12,313,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	243,635	229,524	1.86%
1005 General Fund/Program Receipts	12,805,840	12,064,169	97.98%
1007 Interagency Receipts	21,025	19,807	0.16%
Total PCN Funding:	13,070,499	12,313,500	100.00%

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Line Item Detail (1676)
Department of Administration
Travel

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		75.6	52.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			75.6	52.2
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	74.3	51.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	1.3	1.2

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		4,870.1	4,030.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			4,870.1	4,030.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	5.7	20.0
3001	Financial Services	Accounting, auditing, management consulting and fees	649.9	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	159.9	164.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	222.1	155.0
3005	Health Services	First aid kits and Clorox wipe supplies for public service area	0.2	0.5
3006	Delivery Services	Freight, courier services, and postage	252.7	250.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	1.6	0.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	43.2	43.7
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	31.8	34.6
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	92.5	85.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	4,870.1	4,030.1
3011	Other Services		Guardian security alarm company, armored car bank deliveries, registration renewal contract costs for vehicles and boats, envelopes, charge for web registration renewals, driver license production cost	1,347.2	1,225.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	438.6	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	196.9	254.6
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	20.5	20.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	83.4	60.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer	66.4	115.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease cost for parking garage at Anchorage Atwood building	10.9	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	692.1	725.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	111.1	92.3
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	10.9	11.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	20.3	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.3	0.2
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation	0.2	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	4,870.1	4,030.1
			chargeback, desktop support, procurement services		
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share	34.5	34.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	11.1	7.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	8.7	8.7
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	98.1	106.2
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	130.5	165.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	71.1	76.7
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	57.7	55.8

Line Item Detail (1676)
Department of Administration
Commodities

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		948.1	1,339.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			948.1	1,339.1
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	942.7	1,325.7
4002	Household/Institutional	Cleaning, food and other household supplies	2.2	5.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.0	1.0
4005	Building Materials	Building materials and supplies	0.0	2.0
4006	Signs and Markers	Signs and markers	1.7	1.5
4011	Electrical	Electrical supplies	0.0	2.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.9	1.0
4016	Paint/Preservatives	Painting supplies for site work and road courses	0.1	0.1
4020	Equipment Fuel	Fuel and gasoline	0.5	0.8

Revenue Detail (1681)
Department of Administration

Component: Motor Vehicles (2348)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			203.1	502.4
5002 Federal General Government - Miscellaneous Grants		Commercial Drivers License compliance and training	203.1	502.4
5005 GF/Prgm (1005 GF/Prgm)			52,745.8	16,737.0
5101 Program Receipts Public Protection - Licenses and Permits		Receipts generated from vehicle registration and titling, driver licensing, and motor vehicle records	52,744.4	16,737.0
5125 Program Receipts - Prior Year Reimbursement Recovery			1.4	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			17.3	51.4
5301 Inter-Agency Receipts		Reimbursable services agreements with departments	0.0	30.7
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with the Department of Commerce, Community, and Economic Development; Division of Economic Development for staffing the Tok visitor center.	17.3	20.7
5216 Boat Rcpts (1216 Boat Rcpts)			0.0	65.0
5410 Boat Registration Fees		Boat title and registration fees.	0.0	65.0

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				2,063.3	2,050.2
With Department of Administration				1,906.6	1,916.4
With Department of Law				111.1	92.3
With Department of Public Safety				34.5	34.5
With Department of Transportation/Public Facilities				11.1	7.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	438.6	300.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	196.9	254.6	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	20.5	20.5	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	83.4	60.0	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer	66.4	115.0	
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Lease cost for parking garage at Anchorage Atwood building	10.9	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	692.1	725.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	111.1	92.3	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	10.9	11.0	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	20.3	10.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.3	0.2	

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3029 Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.0
3036 Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share	34.5	34.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	11.1	7.0
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	8.7	8.7
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	98.1	106.2
3038 Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	130.5	165.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	71.1	76.7
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	57.7	55.8