

State of Alaska
FY2022 Governor's Operating Budget

Department of Administration
Motor Vehicles
RDU/Component Budget Summary

RDU/Component: Motor Vehicles

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>.)

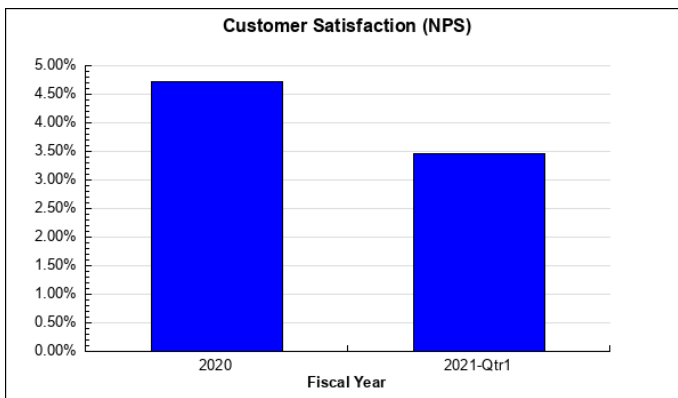
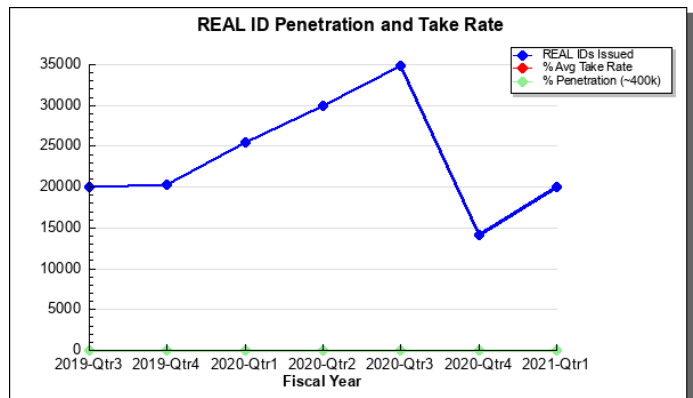
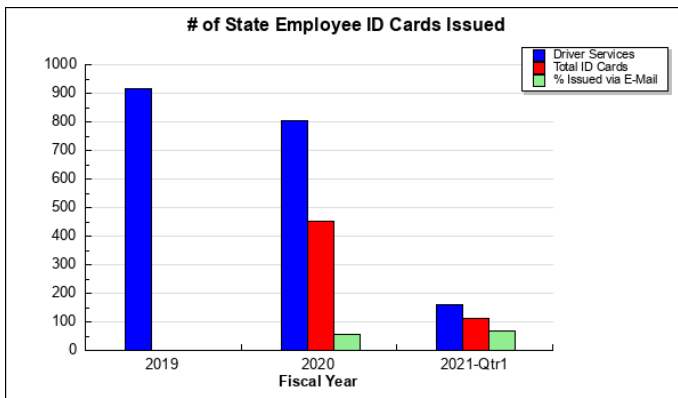
Core Services

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

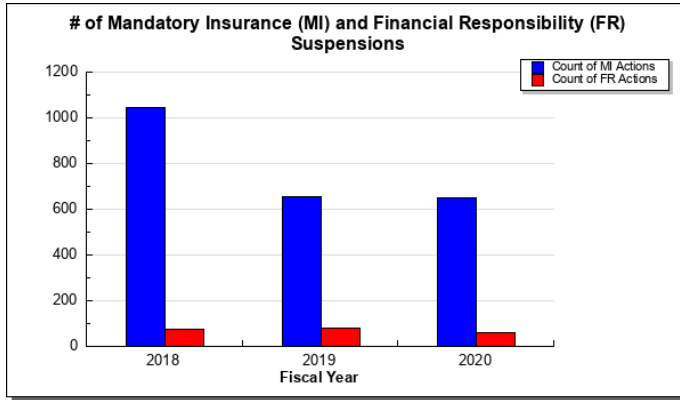
Measures by Core Service

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

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



2. Removing driving privileges from unsafe and uninsured drivers;



3. Accurately collecting and distributing revenue.

Major Component Accomplishments in 2020

REAL ID Progression – DMV developed strategic partnerships across the state and engaged rural Alaska in continuing its Real ID efforts toward the new compliance deadline of October 1, 2021. DMV piloted a rural Alaska travel program and has achieved 20% adoption of REAL ID in rural Alaska as of the end of June 2020.

Online Transactions – DMV has increased use of online services during COVID-19 pandemic to keep Alaskans safe while continuing to provide essential services.

Customer Service – DMV focused on improving customer experience, as evidenced by a 4.44% increase in customer satisfaction responses. Customer satisfaction and safety were a driving force to an operational change during the COVID-19 pandemic with the move to an appointment-based model, allowing for safe and efficient in-person transactions with minimal wait times.

Anchorage Office Move and Redesign – DMV moved and redesigned its customer service center at the DMV headquarters in Anchorage. The redesigned space is in a central location in midtown Anchorage, is more customer friendly with double the capacity in the public service section, and more spacious to comply with COVID-19 social distancing recommendations.

Road Testing – DMV successfully piloted and deployed COVID-19 safe Road Tests using digital cameras and GPS devices keeping the safety of its employees and customers at the forefront while continuing to provide this essential service to license new drivers.

Key Component Challenges

Wait Times –REAL ID driver’s licenses and identification cards require an in-person visit, with additional documentation and system verifications, adding to the transaction time per customer. The appointment-based model helps to reduce wait times despite these additional requirements, but more traffic is expected to return to the lobbies as the federal ID deadline approaches in October 2021.

Anchorage Recruitment and Retention – Entry-level customer service representative positions are difficult to recruit and retain due to the pay range and the fast-paced, high-pressure environment, particularly in Anchorage where there are more competitive opportunities. The Anchorage office saw a total of 20% vacant time in customer service representative positions in FY20 through the first quarter of FY21. This turnover impacts the wait time due to vacancies and reduced speeds of new employees.

Keeping Alaskans Safe – The COVID-19 pandemic has challenged DMV to quickly augment its operations to become a pandemic-friendly environment. DMV quickly transitioned 20% of its staff to telework and found creative

solutions to continue to serve customers in person to limit disruption to its ability to provide essential services.

Significant Changes in Results to be Delivered in FY2022

Vehicle Registration Modernization – DMV is continuing its efforts to obtain more efficient and cost-effective solutions for the issuance of license plates, tabs, and registration documents. It is currently moving through the solicitation process to have a new contract(s) and more efficient process in place by April 2021 with full implementation complete by the beginning of FY22.

Appointment Based Model – DMV will continue to offer an appointment-based model at its offices in an effort to improve the customer experience and reduce wait times.

Expand Online/Self-Services – DMV will continue to deliver more services online to make it easier for Alaskans to conduct business. DMV will leverage the creation of a document collection portal to deploy additional online services not yet available, making it easier to do business with the DMV, increasing electronic access, and promoting expanded telework opportunities.

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 18.65.310	Identification Cards
AS 21.96	Motor Vehicle Insurance
AS 28	Motor Vehicles
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
P.L. 109-13	The Real ID Act

Contact Information
<p>Contact: Jeffrey Schmitz, Director Phone: (907) 269-5574 E-mail: jeffrey.schmitz@alaska.gov</p>

Motor Vehicles Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	141	136	Annual Salaries	6,918,193
Part-time	3	1	COLA	71,566
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	4,947,874
			<i>Less 5.93% Vacancy Factor</i>	<i>(708,133)</i>
			Lump Sum Premium Pay	0
Totals	146	139	Total Personal Services	11,229,500

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 Technician III	3	0	0	0	3
Administrative Assistant II	3	0	0	0	3
Administrative Officer II	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
M/V Csr I	46	9	4	9	68
M/V Csr II	5	4	3	10	22
M/V Csriii	11	0	0	0	11
M/V Ofc Mgr II	4	1	0	0	5
Motor Vehicle Hearing Officer	2	0	0	0	2
Motor Vehicle Office Manager I	6	2	1	2	11
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	8	21	139

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	11,226.6	11,630.2	11,630.2	11,630.2	11,229.5	-400.7	-3.4%
72000 Travel	25.3	50.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	5,775.7	4,770.0	4,770.0	4,770.0	4,680.9	-89.1	-1.9%
74000 Commodities	1,135.3	1,353.5	1,353.5	1,353.5	1,353.5	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	18,162.9	17,803.7	17,803.7	17,803.7	17,313.9	-489.8	-2.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	199.9	506.7	506.7	506.7	508.3	1.6	0.3%
1005 GF/Prgm (DGF)	17,943.8	17,245.1	17,245.1	17,245.1	16,753.5	-491.6	-2.9%
1007 I/A Rcpts (Other)	19.2	51.9	51.9	51.9	52.1	0.2	0.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,943.8	17,245.1	17,245.1	17,245.1	16,753.5	-491.6	-2.9%
Other Funds	19.2	51.9	51.9	51.9	52.1	0.2	0.4%
Federal Funds	199.9	506.7	506.7	506.7	508.3	1.6	0.3%
Positions:							
Permanent Full Time	140	140	140	141	136	-5	-3.5%
Permanent Part Time	4	4	4	3	1	-2	-66.7%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
1002 Fed Rcpts		506.7										
1005 GF/Prgm		17,245.1										
1007 I/A Rcpts		51.9										
Subtotal		17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Change Motor Vehicle Customer Service Rep (02-9513) from Part-Time to Full-Time for Workload Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Motor Vehicle Customer Service Representative (02-9513), range 10, located in Anchorage, to full-time due to increased workload.												
Subtotal		17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	141	3	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1005 GF/Prgm		70.9										
1007 I/A Rcpts		0.2										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$72.7												
Additional Authority for Drug and Alcohol Clearinghouse												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.0										
The Division of Motor Vehicles needs additional authority to comply with Drug and Alcohol Clearinghouse, which is due January 1, 2023.												
The Clearinghouse is a secure online database that gives employers, the Federal Motor Carrier Safety Administration, State Driver Licensing Agencies, and State law enforcement personnel real-time information about commercial driver's license and commercial learner's permit holders' drug and alcohol program violations.												
Close Eagle River Office and Relocate Customer Service Representative Positions												
	Dec	-62.8	0.0	0.0	-62.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-62.8										
Division of Motor Vehicles (DMV) office in Eagle River is 18 miles away by road to the next closest DMV office. The office generated \$1,003,077 in FY2020, which was 1.95% of total DMV revenue.												

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	

Customers have the option to travel to Anchorage for DMV services or utilize online systems. It is likely that a private partner would open an office in this market.

The following positions are transferring to Anchorage:
 Full-time M/V CSR III (PCN 02-9518), range 14
 Full-time M/V CSR I (PCN 12-5386), range 10
 Full-time M/V CSR I (PCN 12-5239), range 10
 Full-time M/V CSR I (PCN 12-5371), range 10

Close Tok Office and Delete Customer Service Representative (08-2226)

	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-54.6										

Division of Motor Vehicles (DMV) office in Tok is 202 miles away by road to the next closest DMV office. The community has 1,258 people, 0.17% of the state's population. The office generated \$230,187 in FY2020, which was 0.45% of total DMV revenue. The closure of this office will generate savings in personnel and lease costs, as well as travel costs. Customers have the option to travel to Fairbanks for DMV services or utilize online systems.

The following position is deleted:
 Full-time Office Assistant II (PCN 08-2226), range 10, located in Tok

Close Valdez Office and Delete Customer Service Representative (12-5341)

	Dec	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-85.5										

Division of Motor Vehicles (DMV) office in Valdez is 120 miles away by road to the next closest DMV office. The community has 3,834 people, 0.52% of the state's population. The office generated approximately \$150,000 in FY2020, which was 0.29% of total DMV revenue. The closure of this office will result in a savings in personnel and lease costs. Customers have the option to travel to Glenallen for DMV services or utilize online systems.

The following position is deleted:
 Full-time M/V Customer Service Rep II (PCN 12-5341), range 12, located in Valdez

Close Homer Office and Delete Two Customer Service Representatives (12-5313; 12-5477)

	Dec	-164.0	-132.5	0.0	-31.5	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm		-164.0										

Division of Motor Vehicles (DMV) office in Homer is 75 miles away by road to the next closest DMV office. The community has 5,810 people, 0.97% of the State's population. The office generated \$497,921 in FY2020, which was 0.97% of total DMV revenue. The closure of this office will result in a savings in personnel and lease costs. Customers have the option to travel to Soldotna for DMV services or utilize online systems.

The following positions are deleted:
 Full-time M/V Customer Service Rep II (PCN 12-5313), range 12, located in Homer
 Full-time M/V Customer Service Rep I (PCN 12-5477), range 10, located in Homer

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	
Close Haines Office and Delete Customer Service Representative (12-5336)												
	Dec	-94.9	-62.4	0.0	-32.5	0.0	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm		-94.9										
Division of Motor Vehicles (DMV) office in Haines is 20 miles away by ferry to the next closest DMV office. The community has 1,713 people, 0.19% of the state's population. The office generated \$95,868 in FY2020, which was 0.19% of total DMV revenue. The closure of this office will result in a savings in personnel costs and lease costs. Customers have the option to travel to Juneau for DMV services or utilize online systems.												
The following position is deleted: Part-time M/V Customer Service Rep (PCN 12-5336), range 12, located in Haines												
Close Delta Junction Office and Delete Customer Service Representative (12-5335)												
	Dec	-120.7	-84.8	0.0	-35.9	0.0	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm		-120.7										
Division of Motor Vehicles (DMV) office in Delta Junction is 95 miles away by road to the next closest DMV office. The community has 931 people, 0.13% of the state's population. The office generated \$204,342 in FY2020, which was 0.40% of total DMV revenue. The closure of this office will result in a savings in personnel and lease costs. Customers have the option to travel to Fairbanks for DMV services or utilize online systems.												
The following position is deleted: Part-time M/V Customer Service Rep (PCN 12-5335), range 12, located in Delta Junction												
Transfer Procurement Specialist I (12-5460) to Office of Procurement and Property Management for Consolidation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Procurement Specialist I (12-5460), range 14, located in Anchorage to Office of Procurement and Property Management for Procurement consolidation.												
Transfer Authority to Cover Personal Services Costs												
	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-86.0	0.0	86.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to services for procurement consolidation. The remaining personal services authority is sufficient to cover operating expenditures.												
Totals		17,313.9	11,229.5	50.0	4,680.9	1,353.5	0.0	0.0	0.0	136	1	2

Line Item Detail (1676)
Department of Administration
Travel

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		25.3	50.0	50.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			25.3	50.0	50.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	23.7	48.8	48.8
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	1.6	1.2	1.2

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		5,775.7	4,770.0	4,680.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			5,775.7	4,770.0	4,680.9
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	7.3	7.3	7.3
3001	Financial Services	Credit card and bank service fees. DMV does not budget these as a true cost. Legislative appropriation is included to account for these costs when they occur.	595.8	625.0	625.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	443.8	225.3	225.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	263.9	229.8	155.0
3006	Delivery Services	Freight, courier services, and postage	306.7	225.0	225.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.5	0.5	0.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	21.8	23.0	24.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	35.7	34.6	33.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	99.5	75.0	85.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			5,775.7	4,770.0	4,680.9
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	1,795.3	1,200.0	1,210.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	424.6	415.0	401.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Server Hosting and Storage	340.4	335.0	340.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT MICS (Mainframe usage)	20.3	20.3	20.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Licenses (SQL Billing)	17.1	17.1	17.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	43.2	44.0	47.5
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	10.5	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	88.7	85.0	88.1
3022	Inter-Agency Human Resources	PubSaf - Department-wide Fingerprinting for Employees	27.3	20.0	27.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer	74.8	77.0	85.0
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	715.7	720.0	668.3

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			5,775.7	4,770.0	4,680.9	
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	53.2	55.0	55.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	12.2	11.0	11.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	16.4	10.0	9.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.1	1.1	1.1
3029	Inter-Agency Education/Training	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share	55.9	55.9	55.9
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	14.5	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	56.1	8.7	8.7
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	108.5	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	85.5	76.7	76.7
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	39.2	41.5	44.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		1,135.3	1,353.5	1,353.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			1,135.3	1,353.5	1,353.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1,101.9	1,317.5	1,317.5
4002	Household/Institutional	Cleaning, food and other household supplies	7.8	10.0	10.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	16.8	15.0	15.0
4005	Building Materials	Building materials and supplies	0.0	1.0	1.0
4006	Signs and Markers	Signs and markers	1.0	1.0	1.0
4011	Electrical	Electrical supplies	0.4	0.5	0.5
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	6.5	6.5	6.5
4016	Paint/Preservatives	Painting supplies for site work and road courses	0.0	1.0	1.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	0.9	1.0	1.0

Revenue Detail (1681)
Department of Administration

Component: Motor Vehicles (2348)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			199.9	506.7	508.3
5002 Federal General Government - Miscellaneous Grants		Commercial Driver's License compliance and training	199.9	506.7	508.3
5005 GF/Prgm (1005 GF/Prgm)			51,553.0	17,245.1	16,753.5
5101 Program Receipts Public Protection - Licenses and Permits		Receipts generated from vehicle registration and titling, boat registration, driver licensing, and motor vehicle records	51,547.2	17,245.1	16,753.5
5120 Program Receipts - Other Revenue			1.5	0.0	0.0
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year recovery	4.3	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			19.2	51.9	52.1
5301 Inter-Agency Receipts		Reimbursable services agreements with departments	19.2	51.9	52.1

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	2,205.4	2,124.5	2,089.0
With Department of Administration	2,054.5	1,978.6	1,935.8
With Department of Public Safety	83.2	75.9	83.2
With Department of Law	53.2	55.0	55.0
With Department of Transportation/Public Facilities	14.5	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	424.6	415.0	401.6
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting and Storage	340.4	335.0	340.4
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT MICS (Mainframe usage)	20.3	20.3	20.3
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Licenses (SQL Billing)	17.1	17.1	17.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	43.2	44.0	47.5
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	10.5	10.0	10.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	88.7	85.0	88.1
3022 Inter-Agency Human Resources	PubSaf - Department-wide	Fingerprinting for Employees	27.3	20.0	27.3
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer	74.8	77.0	85.0
3023 Inter-Agency Building Leases	Admin - Leases (81)	Lease costs for DMV offices located	715.7	720.0	668.3

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			in non-state-owned buildings located around the State of Alaska			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	53.2	55.0	55.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	12.2	11.0	11.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	16.4	10.0	9.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.1	1.1	1.1
3029	Inter-Agency Education/Training	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share	55.9	55.9	55.9
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	14.5	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	56.1	8.7	8.7
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	108.5	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	85.5	76.7	76.7
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	39.2	41.5	44.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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		65,166	0	0	41,247	106,413	0
02-9501	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,620	492	0	31,388	68,500	0
02-9502	M/V Csr I	FT	N	GP	Anchorage	200	10C / D	12.0		37,594	423	0	23,452	61,469	0
02-9503	M/V Csr I	FT	A	GP	Juneau	205	10K	12.0		47,678	641	0	35,192	83,511	0
02-9504	M/V Csr I	PT	A	GP	Sitka	205	10E / F	6.0		21,196	285	0	11,989	33,470	0
02-9507	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,708	655	0	35,546	84,909	0
02-9508	M/V Csr I	FT	A	GP	Soldotna	200	10D / E	12.0		38,947	523	0	32,188	71,658	0
02-9509	M/V Csr I	FT	A	GP	Palmer	200	10B / C	12.0		37,255	501	0	31,606	69,362	0
02-9510	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,333	488	0	31,289	68,110	0
02-9511	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,518	491	0	31,353	68,362	0
02-9513	M/V Csr I	FT	A	GP	Anchorage	200	10J	12.0		43,992	591	0	33,924	78,507	0
02-9515	M/V Csr I	FT	A	GG	Fairbanks	99	10R	12.0		59,938	806	0	39,409	100,153	0
02-9516	M/V Csr I	FT	A	GP	Fairbanks	203	10J	12.0		45,318	609	0	34,380	80,307	0
02-9517	M/V Csr I	FT	A	GP	Anchorage	200	10E / F	12.0		39,915	536	0	32,521	72,972	0
02-9518	M/V Csriii	FT	A	GP	Anchorage	200	14B / C	12.0		47,535	639	0	35,142	83,316	0
02-9519	M/V Csr I	FT	A	GP	Anchorage	200	10E / F	12.0		40,570	545	0	32,746	73,861	0
02-9520	M/V Csr I	FT	A	GP	Anchorage	200	10E / F	12.0		39,965	537	0	32,538	73,040	0
02-9521	M/V Csr I	FT	A	GP	Palmer	200	10M	12.0		48,419	651	0	35,446	84,516	0
02-9522	M/V Csr I	FT	A	GP	Anchorage	200	10G / J	12.0		43,992	591	0	33,924	78,507	0
02-9523	M/V Csr II	FT	A	GP	Bethel	250	12B / C	12.0		62,451	839	0	40,273	103,563	0
02-9525	Deputy Director	FT	A	XE	Anchorage	N00	25C / D	12.0		105,727	0	0	55,056	160,783	0
02-N17006	Administrative Assistant II	NP	N	GP	Anchorage	200	14A / B	12.0		46,625	524	0	24,572	71,721	0
02-N17010	Training Specialist I	NP	N	GP	Anchorage	200	16A / B	12.0		53,703	604	0	25,449	79,756	0
08-2226	Office Assistant II	FT	A	GP	Tok	99	10N / O	12.0		0	0	0	0	0	0
12-5101	Division Director - Px	FT	A	XE	Anchorage	N00	27F	12.0		122,987	0	0	60,994	183,981	0
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		57,759	776	0	38,659	97,194	0
12-5104	Accounting Technician III	FT	A	GP	Anchorage	200	16E / F	12.0		61,757	830	0	40,035	102,622	0
12-5107	Accounting Clerk	FT	A	GP	Anchorage	200	10K	12.0		45,416	610	0	34,413	80,439	0
12-5109	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		79,446	0	0	46,160	125,606	0
12-5114	M/V Csr II	FT	A	GP	Anchorage	200	12B / C	12.0		42,237	568	0	33,320	76,125	0
12-5115	Accounting Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		67,706	910	0	42,081	110,697	0
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		38,768	521	0	32,127	71,416	0
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		41,611	559	0	33,104	75,274	0
12-5118	Accounting Clerk	FT	A	GP	Anchorage	99	10P	12.0		54,079	727	0	37,394	92,200	0
12-5119	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,683	506	0	31,753	69,942	0
12-5120	M/V Csr II	FT	A	GP	Soldotna	200	12B / C	12.0		41,191	554	0	32,960	74,705	0
12-5202	M/V Csr I	FT	A	GP	Anchorage	200	10G / J	12.0		42,822	576	0	33,521	76,919	0
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21A / B	12.0		79,687	0	0	46,243	125,930	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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
12-5206	Accounting Technician III	FT	A	GP	Anchorage	200	16F / G	12.0		63,439	853	0	40,613	104,905	0
12-5208	Training Specialist II	FT	A	GP	Anchorage	200	18B / C	12.0		62,819	844	0	40,400	104,063	0
12-5209	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,436	490	0	31,324	68,250	0
12-5210	M/V Csr I	FT	A	GP	Anchorage	200	10M	12.0		48,419	651	0	35,446	84,516	0
12-5211	M/V Csr I	FT	A	GP	Juneau	205	10E / F	12.0		42,180	567	0	33,300	76,047	0
12-5212	M/V Csriii	FT	A	GP	Anchorage	200	14F / G	12.0		54,065	727	0	37,389	92,181	0
12-5213	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,436	490	0	31,324	68,250	0
12-5214	M/V Csr II	FT	A	GP	Juneau	205	12D / E	12.0		46,321	623	0	34,725	81,669	0
12-5216	M/V Csr I	FT	A	GP	Fairbanks	203	10B / C	12.0		37,534	504	0	31,702	69,740	0
12-5217	M/V Csr I	FT	A	GP	Juneau	99	10P	12.0		56,777	763	0	38,322	95,862	0
12-5220	Motor Vehicle Office Manager I	FT	A	SS	Juneau	205	15M	12.0		73,528	0	0	44,124	117,652	0
12-5221	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15B / C	12.0		55,198	0	0	37,818	93,016	0
12-5222	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	99	18O	12.0		90,085	1,211	0	49,780	141,076	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18J / K	12.0		77,701	1,044	0	45,519	124,264	0
12-5231	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,853	509	0	31,812	70,174	0
12-5234	M/V Csr I	FT	A	GP	Juneau	205	10L / M	12.0		49,304	663	0	35,751	85,718	0
12-5236	M/V Csr II	FT	A	GP	Juneau	205	12D / E	12.0		45,795	615	0	34,544	80,954	0
12-5238	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		37,408	503	0	31,659	69,570	0
12-5239	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		38,130	512	0	31,907	70,549	0
12-5303	M/V Csr II	FT	A	GP	Juneau	99	12O / P	12.0		62,749	843	0	40,376	103,968	0
12-5304	M/V Csr I	FT	A	GP	Fairbanks	203	10A	12.0		36,251	487	0	31,261	67,999	0
12-5305	M/V Csr I	FT	A	GP	Anchorage	200	10G	12.0		42,237	568	0	33,320	76,125	0
12-5306	Motor Vehicle Office Manager I	FT	A	SS	Soldotna	200	15D / E	12.0		57,762	0	0	38,700	96,462	0
12-5307	M/V Csr II	FT	A	GP	Ketchikan	200	12E / F	12.0		45,983	618	0	34,608	81,209	0
12-5309	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,518	491	0	31,353	68,362	0
12-5311	M/V Csr II	FT	A	GP	Soldotna	200	12D / E	12.0		43,929	590	0	33,902	78,421	0
12-5313	M/V Csr II	FT	A	GP	Homer	200	12F / G	12.0		0	0	0	0	0	0
12-5317	M/V Csriii	FT	A	GP	Anchorage	200	14B / C	12.0		47,275	635	0	35,053	82,963	0
12-5319	M/V Ofc Mgr II	FT	A	SS	Fairbanks	99	17L	12.0		94,890	0	0	51,472	146,362	0
12-5320	Motor Vehicle Office Manager I	FT	A	SS	Fairbanks	203	15C / D	12.0		58,809	0	0	39,061	97,870	0
12-5321	M/V Csr II	FT	A	GP	Fairbanks	99	12Q	12.0		65,958	886	0	41,480	108,324	0
12-5322	M/V Csr II	FT	A	GP	Fairbanks	203	12L	12.0		55,146	741	0	37,761	93,648	0
12-5323	M/V Csr II	FT	A	GP	Fairbanks	203	12F / G	12.0		48,162	647	0	35,358	84,167	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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
12-5324	Motor Vehicle Office Manager I	FT	A	SS	Fairbanks	203	15J	12.0		65,520	0	0	41,369	106,889	0
12-5325	M/V Csr I	FT	A	GP	Anchorage	200	10G / J	12.0		42,456	571	0	33,395	76,422	0
12-5326	M/V Csr I	FT	A	GP	Fairbanks	203	10E / F	12.0		41,789	562	0	33,166	75,517	0
12-5328	M/V Csr I	FT	A	GP	Fairbanks	203	10F / G	12.0		42,744	574	0	33,494	76,812	0
12-5329	Training Specialist III	FT	A	SS	Anchorage	200	20E / F	12.0		84,337	0	0	47,842	132,179	0
12-5332	M/V Csr I	FT	A	GP	Fairbanks	203	10E / F	12.0		41,789	562	0	33,166	75,517	0
12-5333	M/V Csr I	FT	A	GP	Fairbanks	203	10D / E	12.0		40,658	546	0	32,777	73,981	0
12-5335	M/V Csr II	PT	A	GP	Delta Junction	99	12Q	9.6		0	0	0	0	0	0
12-5336	M/V Csr II	PT	A	GP	Haines	200	12F / G	9.6		0	0	0	0	0	0
12-5338	M/V Ofc Mgr II	FT	A	SS	Anchorage	200	17B / C	12.0		61,778	0	0	40,082	101,860	0
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12E / F	12.0		45,212	608	0	34,343	80,163	0
12-5341	M/V Csr II	FT	A	GP	Valdez	211	12C / D	12.0		0	0	0	0	0	0
12-5344	M/V Csriii	FT	A	GP	Anchorage	200	14D / E	12.0		50,053	673	0	36,009	86,735	0
12-5345	M/V Csr I	FT	A	GP	Anchorage	200	10K	12.0		45,416	610	0	34,413	80,439	0
12-5346	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,728	507	0	31,769	70,004	0
12-5347	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		38,398	516	0	31,999	70,913	0
12-5349	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		39,380	529	0	32,337	72,246	0
12-5350	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,436	490	0	31,324	68,250	0
12-5351	M/V Csr I	FT	A	GP	Palmer	99	10N	12.0		50,234	675	0	36,071	86,980	0
12-5352	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15B / C	12.0		55,432	0	0	37,899	93,331	0
12-5355	M/V Csr II	FT	A	GP	Anchorage	200	12B / C	12.0		41,043	552	0	32,909	74,504	0
12-5356	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15B / C	12.0		54,652	0	0	37,631	92,283	0
12-5357	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		38,264	514	0	31,953	70,731	0
12-5358	M/V Csriii	FT	A	GG	Anchorage	200	14L / M	12.0		62,398	839	0	40,255	103,492	0
12-5359	M/V Csriii	FT	A	GP	Anchorage	200	14B / C	12.0		47,990	645	0	35,299	83,934	0
12-5360	M/V Csr II	FT	A	GP	Anchorage	99	12N / O	12.0		58,033	780	0	38,754	97,567	0
12-5362	M/V Csr I	FT	A	GP	Palmer	200	10M	12.0		48,419	651	0	35,446	84,516	0
12-5363	M/V Csr II	FT	A	GP	Palmer	200	12N / O	12.0		57,694	775	0	38,637	97,106	0
12-5364	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,673	520	0	32,094	71,287	0
12-5365	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		38,130	512	0	31,907	70,549	0
12-5366	M/V Csriii	FT	A	GP	Anchorage	200	14B / C	12.0		47,899	644	0	35,268	83,811	0
12-5367	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		38,398	516	0	31,999	70,913	0
12-5368	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,436	490	0	31,324	68,250	0
12-5369	M/V Csr I	FT	A	GP	Anchorage	200	10G / J	12.0		43,626	586	0	33,798	78,010	0
12-5370	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,853	509	0	31,812	70,174	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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
12-5371	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,620	492	0	31,388	68,500	0
12-5372	M/V Csr I	FT	A	GP	Anchorage	200	10J	12.0		43,992	591	0	33,924	78,507	0
12-5373	M/V Csr I	FT	A	GP	Palmer	200	10C / D	12.0		38,085	512	0	31,892	70,489	0
12-5376	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		39,522	531	0	32,386	72,439	0
12-5377	M/V Csriii	FT	A	GP	Anchorage	200	14D / E	12.0		50,053	673	0	36,009	86,735	0
12-5378	M/V Csr II	FT	A	GG	Palmer	99	12O / P	12.0		60,803	817	0	39,707	101,327	0
12-5379	Training Specialist I	FT	A	GP	Anchorage	200	16A / B	12.0		53,236	715	0	37,104	91,055	0
12-5382	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15D / E	12.0		58,067	0	0	38,805	96,872	0
12-5383	Motor Vehicle Office Manager I	FT	A	SS	Palmer	200	15K / L	12.0		66,936	0	0	41,856	108,792	0
12-5384	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,620	492	0	31,388	68,500	0
12-5385	M/V Ofc Mgr II	FT	A	SS	Anchorage	200	17F / J	12.0		72,238	0	0	43,680	115,918	0
12-5386	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		38,085	512	0	31,892	70,489	0
12-5387	M/V Csr I	FT	A	GP	Kodiak	211	10B / C	12.0		40,641	546	0	32,771	73,958	0
12-5393	M/V Csriii	FT	A	GP	Anchorage	200	14F / G	12.0		55,005	739	0	37,712	93,456	0
12-5403	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,385	489	0	31,307	68,181	0
12-5405	M/V Csr I	FT	A	GP	Anchorage	200	10E / F	12.0		40,419	543	0	32,694	73,656	0
12-5406	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		38,264	514	0	31,953	70,731	0
12-5407	M/V Ofc Mgr II	FT	A	SS	Anchorage	200	17J / K	12.0		74,688	0	0	44,523	119,211	0
12-5409	M/V Csr II	FT	A	GP	Anchorage	200	12B / C	12.0		41,225	554	0	32,972	74,751	0
12-5410	M/V Csr II	FT	A	GP	Sitka	205	12D / E	12.0		46,132	620	0	34,660	81,412	0
12-5412	M/V Csr II	FT	A	GP	Kodiak	211	12G	12.0		53,489	719	0	37,191	91,399	0
12-5428	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15C / D	12.0		55,519	0	0	37,929	93,448	0
12-5430	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,436	490	0	31,324	68,250	0
12-5431	M/V Csr I	FT	A	GP	Soldotna	200	10G / J	12.0		43,334	582	0	33,697	77,613	0
12-5433	M/V Csr II	FT	A	GP	Palmer	200	12M / N	12.0		56,553	760	0	38,245	95,558	0
12-5434	M/V Csr II	FT	A	GP	Ketchikan	200	12L	12.0		53,547	720	0	37,210	91,477	0
12-5442	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		37,408	503	0	31,659	69,570	0
12-5443	M/V Csr I	FT	A	GP	Anchorage	200	10J	12.0		43,992	591	0	33,924	78,507	0
12-5444	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15F / J	12.0		63,357	0	0	40,625	103,982	0
12-5445	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		38,487	517	0	32,030	71,034	0
12-5446	M/V Csr II	FT	A	GP	Fairbanks	203	12A	12.0		40,853	549	0	32,844	74,246	0
12-5447	M/V Csr II	FT	A	GP	Anchorage	200	12B / C	12.0		41,782	562	0	33,163	75,507	0
12-5448	M/V Csriii	FT	A	GP	Anchorage	99	14N	12.0		65,958	886	0	41,480	108,324	0
12-5449	M/V Csriii	FT	A	GP	Anchorage	200	14A / B	12.0		45,854	616	0	34,564	81,034	0
12-5453	M/V Csr I	FT	A	GP	Fairbanks	203	10F / G	12.0		42,335	569	0	33,354	76,258	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

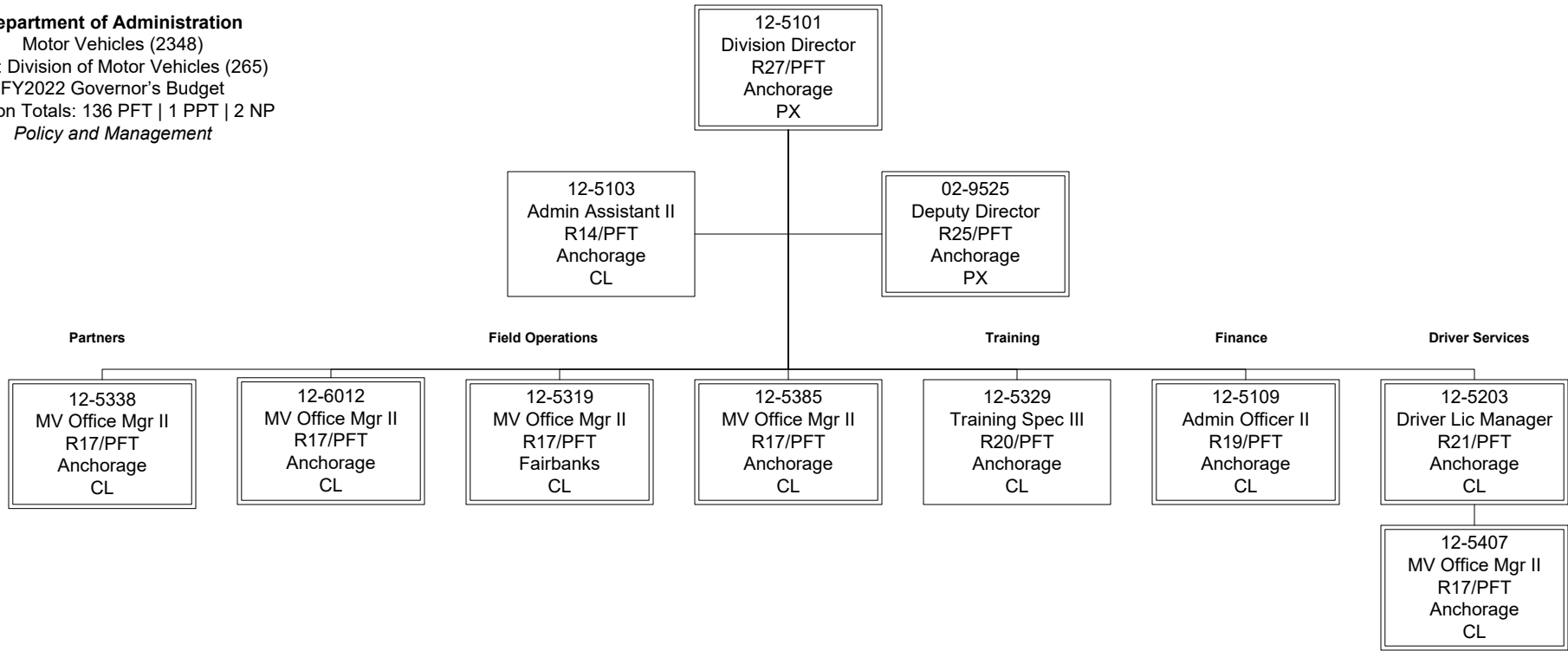
Scenario: FY2022 Governor (17280)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5454	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,594	505	0	31,723	69,822	0
12-5472	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		38,514	518	0	32,039	71,071	0
12-5477	M/V Csr I	FT	A	GP	Homer	200	10C / D	12.0		0	0	0	0	0	0
12-6012	M/V Ofc Mgr II	FT	A	SS	Anchorage	200	17C / D	12.0		64,886	0	0	41,151	106,037	0
													Total Salary Costs:	6,918,193	
													Total COLA:	71,566	
													Total Premium Pay:	0	
													Total Benefits:	4,947,874	
													Total Pre-Vacancy:	11,937,633	
													Minus Vacancy Adjustment of 5.93%:	(708,133)	
													Total Post-Vacancy:	11,229,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,229,500	
Total Component Months:		1,662.0													

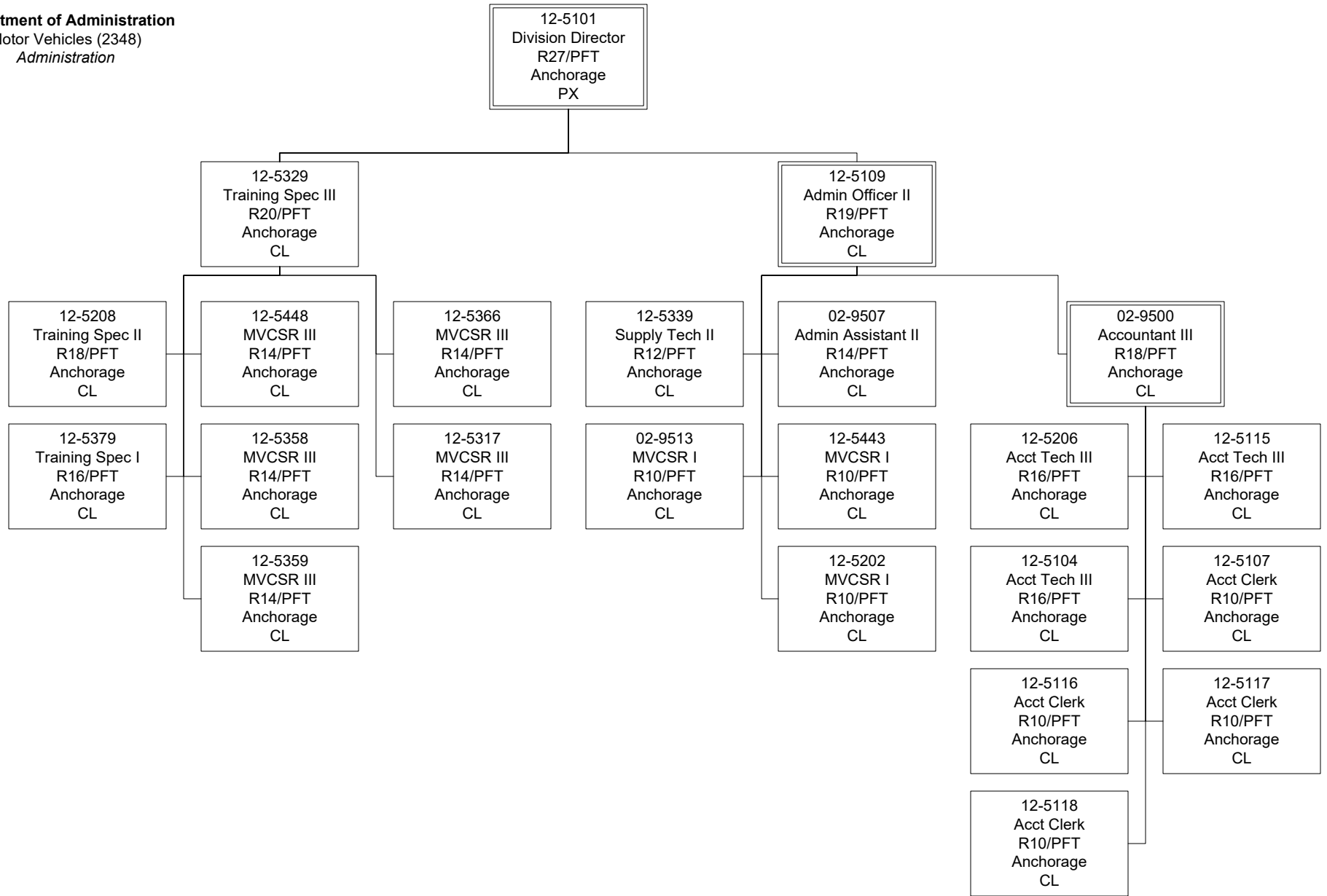
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	274,511	258,227	2.30%
1005 General Fund/Program Receipts	11,663,122	10,971,273	97.70%
Total PCN Funding:	11,937,633	11,229,500	100.00%

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.

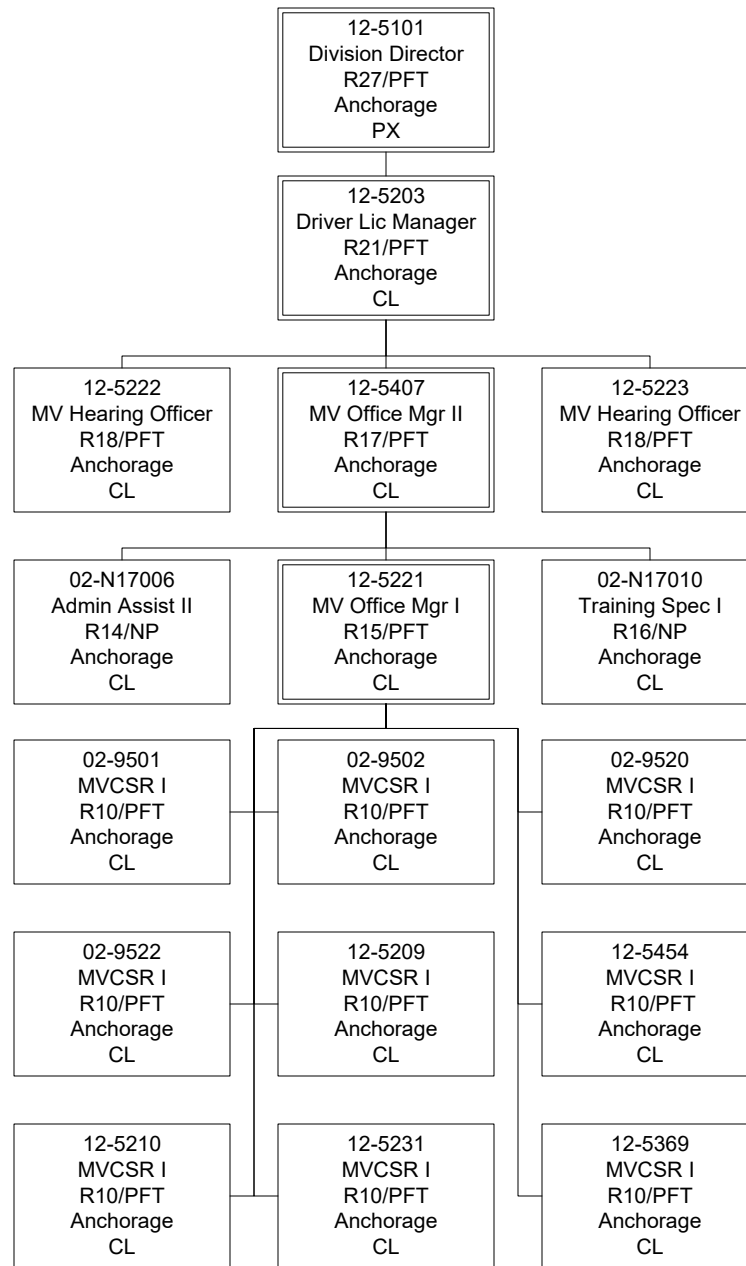
Department of Administration
Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)
FY2022 Governor's Budget
Position Totals: 136 PFT | 1 PPT | 2 NP
Policy and Management

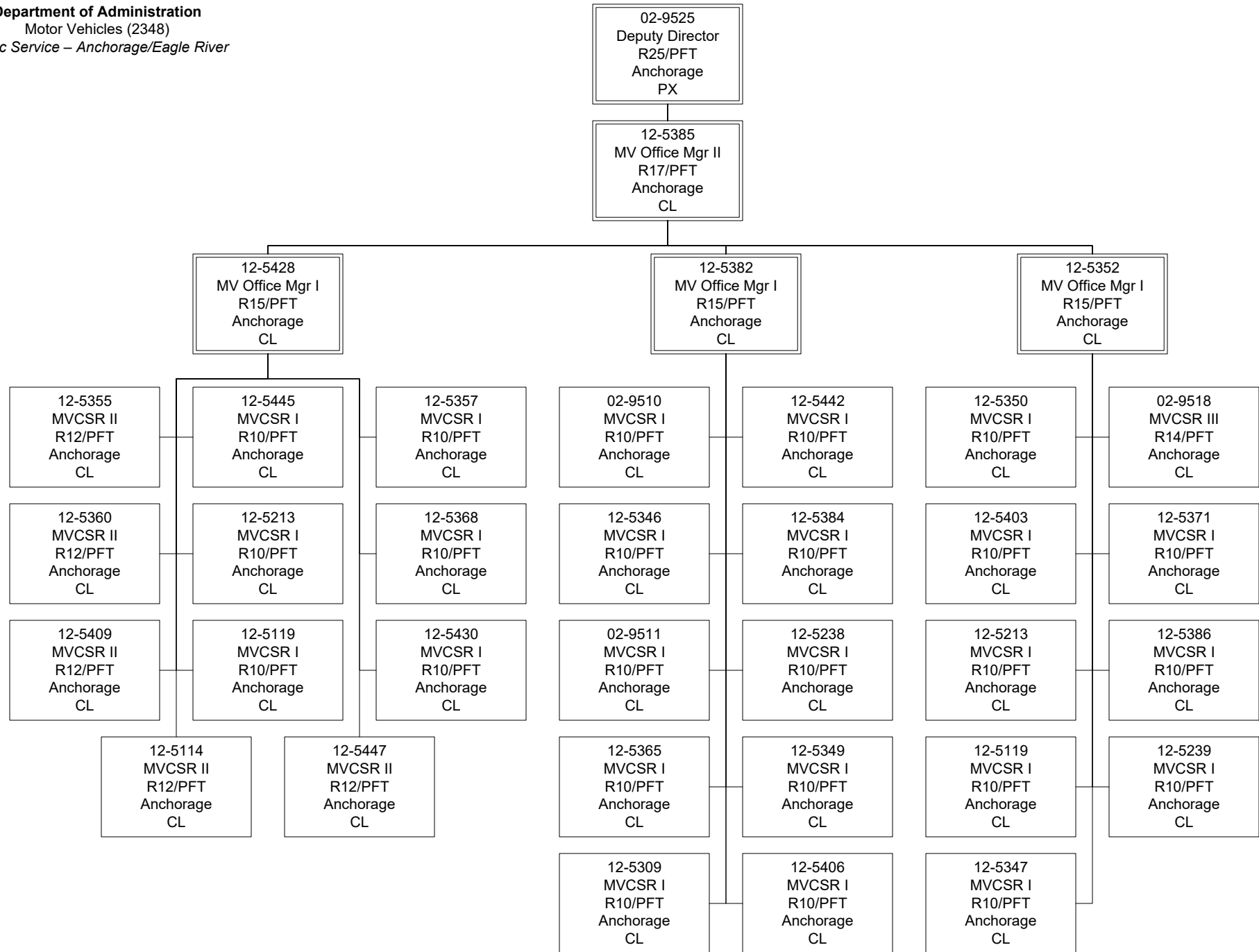


Department of Administration
Motor Vehicles (2348)
Administration

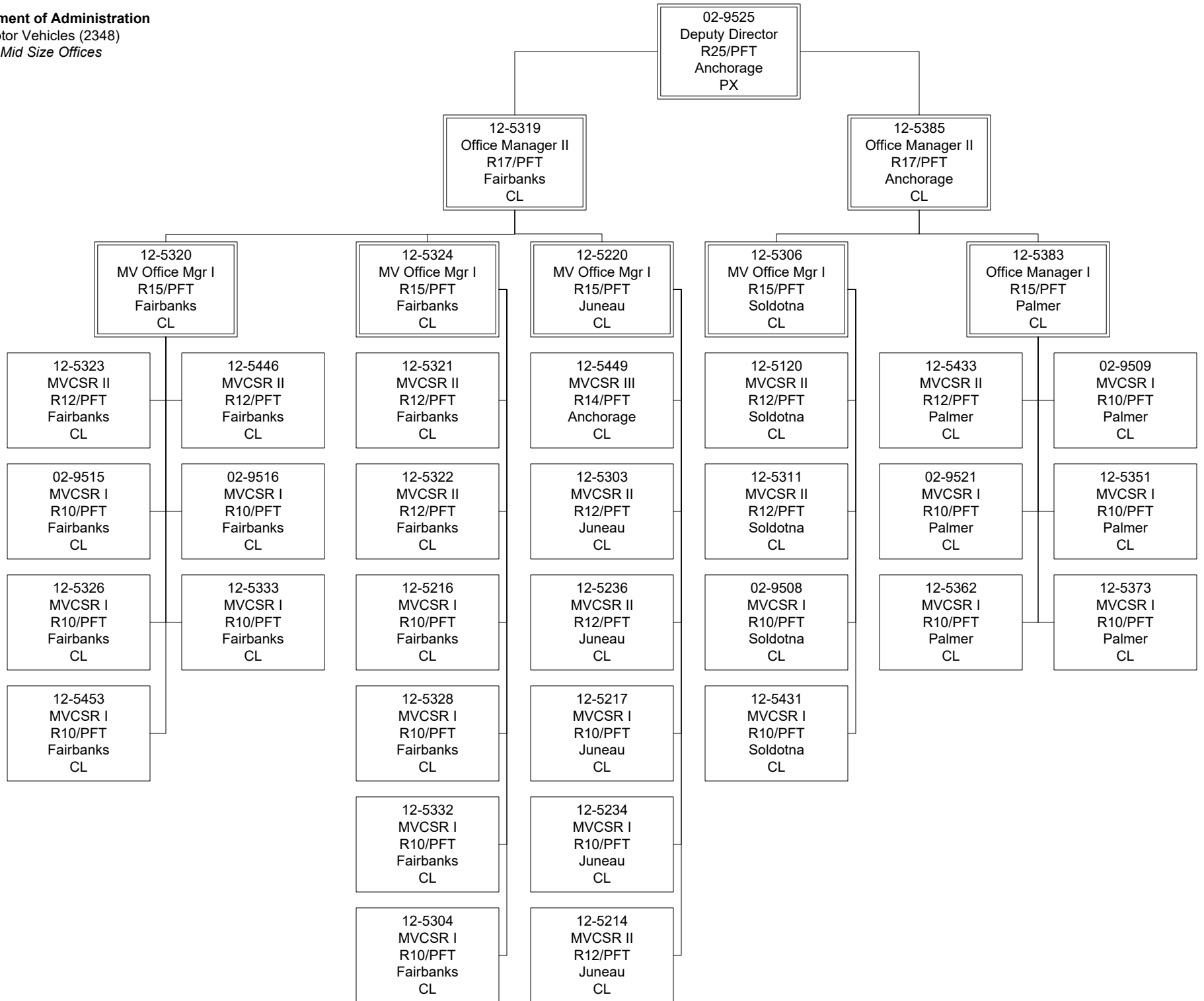


Department of Administration
Motor Vehicles (2348)
Driver License Services

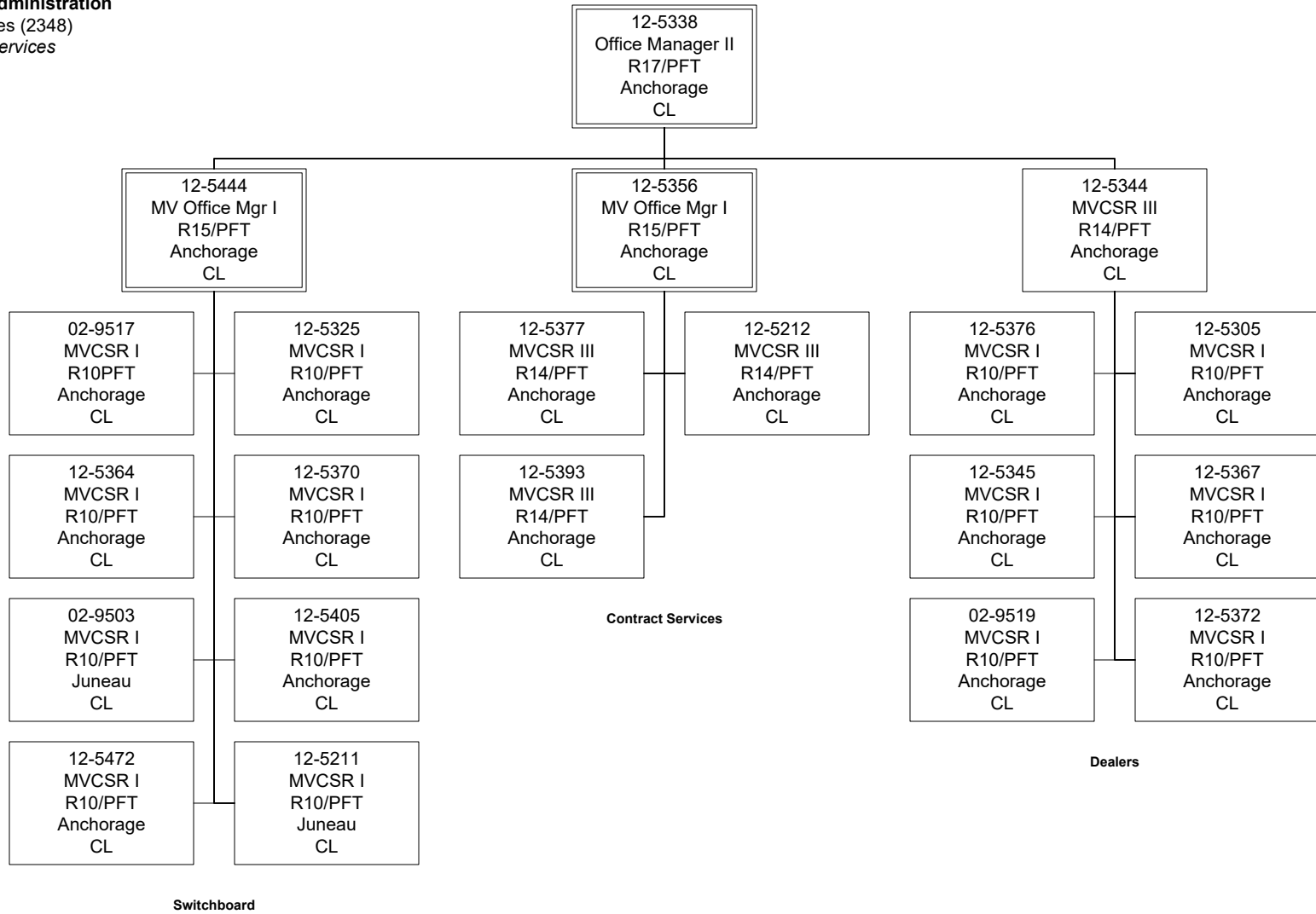




Department of Administration
 Motor Vehicles (2348)
 Mid Size Offices



Department of Administration
Motor Vehicles (2348)
Contract Services



Department of Administration
Motor Vehicles (2348)
Small Field Offices

