

**State of Alaska**  
**FY2023 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>.)

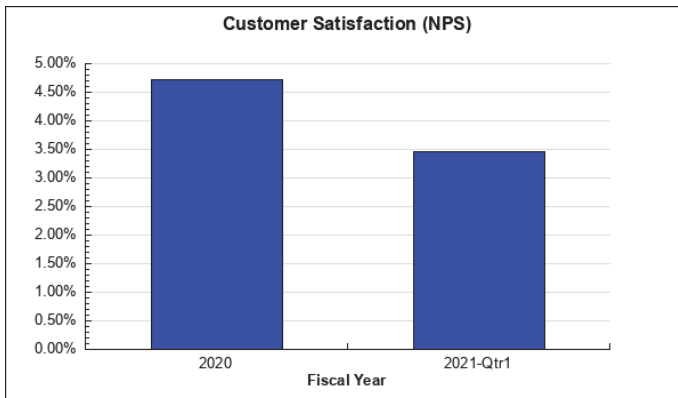
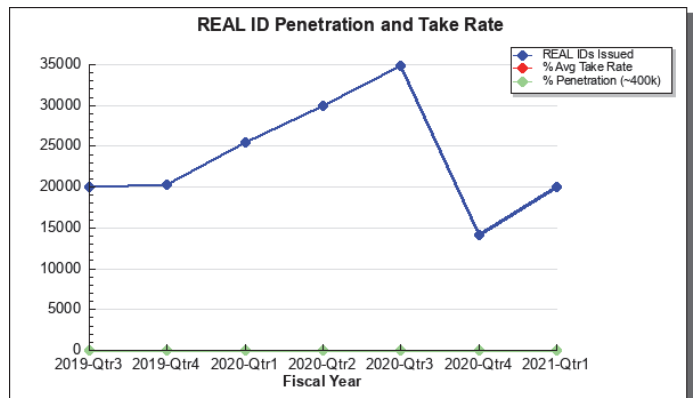
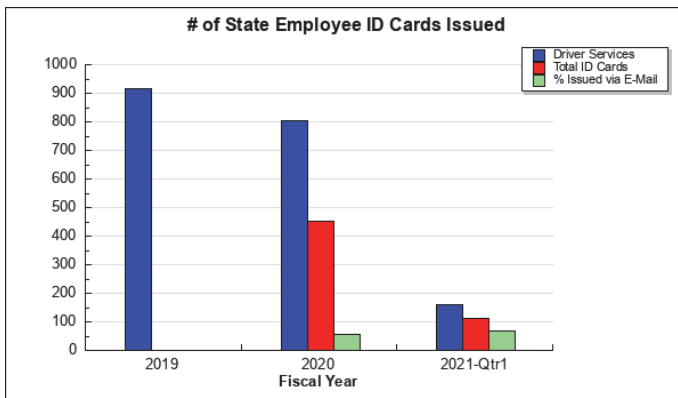
**Core Services**

- 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.

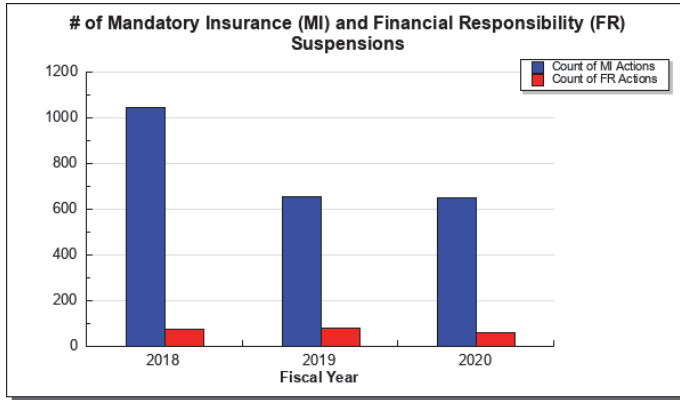
**Measures by Core Service**

(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 2021**

**REAL ID Progression** – DMV continued with strategic partnerships across the state, regarding the new REAL ID federal enforcement date of May 3<sup>rd</sup>, 2023. In FY2021, DMV successfully issued an additional 72,908 REAL IDs, which increased the total number of Alaskans that have a federally compliant REAL ID to 217,759.

**Increased Online Access for Alaskans** – DMV designed, developed, and deployed six additional online services by utilizing the ServiceNow platform. Since the soft launch in January of 2021, over 1,400 Alaskans took advantage of the new platform, which is secured by MyAlaska.

**Customer Service** – Customer satisfaction, accessibility and safety were significant considerations of all operational changes made throughout the COVID-19 pandemic. DMV focused on maintaining and improving the customer experience throughout the pandemic and achieved a customer satisfaction score of 9.80, which was an increase of 1.1% above FY2020.

**Pandemic Operations** – The COVID-19 pandemic challenged DMV to rapidly augment operations to become a pandemic-safe environment for employees and customers. DMV successfully operated 25% of its staff in a telework environment and found creative solutions to continue to serve customers without disruptions to DMV’s ability to provide essential services. A significant part of this was accomplished by transitioning operations from primarily walk-in based operations to appointment-based operations, and finally settling into a hybrid model. Throughout the pandemic, DMV remained open to the public every working day and continued to serve Alaskans while allowing for safe and efficient transaction processing and minimized wait times.

**Virtual Trainings** – Led over 80 virtual trainings for nearly 800 DMV employees, business partners and driving school examiners. Previously, these trainings were done in person, which caused strain on Alaskan businesses, required the State of Alaska to pay for travel and was not safe in a pandemic environment. This revolutionized method

**Key Component Challenges**

**National Staffing Shortages** – Nationwide staffing shortages caused significant difficulties for DMV to hire and retain entry-level customer service representatives, particularly in Anchorage, where there are many other competitive opportunities above the Range 10-12 pay level. This turnover increased the wait time for customers due to the consistently high vacancy rate of at least 20%, and the reduced processing speeds of newly trained employees.

**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 May 2023.

### Significant Changes in Results to be Delivered in FY2023

**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. DMV is currently moving through the solicitation process to have a new contract(s) and more efficient processes in place by April 2022, with full implementation completed by the beginning of FY2023.

**Appointment Based Model** – DMV will continue to offer a hybrid model that will include appointment-based options at its offices in an effort to optimize the customer experience and reduce wait times.

**Expand Online and Self-Services** – DMV will continue to deliver more services via online methods to make it easier for Alaskans to conduct business remotely. This will be accomplished by leveraging the creation of the newly created 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.

**Deploy Online Knowledge Testing** – DMV will offer online knowledge testing for the first time in Alaska’s history. This secure platform with built in fraud capabilities will allow Alaskans to take knowledge tests and alcohol awareness tests from the comfort and safety of their home.

### 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

<b>Contact Information</b>
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Motor Vehicles Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	139	139	Annual Salaries	7,323,179
Part-time	3	3	COLA	17,870
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	5,392,219
			<i>Less 6.53% Vacancy Factor</i>	(832,068)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>144</b>	<b>144</b>	<b>Total Personal Services</b>	<b>11,901,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	0	0	1
Accounting Clerk	4	0	0	0	4
Accounting Technician 3	3	0	0	0	3
Administrative Assistant 2	3	0	0	0	3
Administrative Officer 2	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Dmv Program Manager	1	0	0	0	1
M/V Csr 1	46	9	4	10	69
M/V Csr 2	5	3	3	14	25
M/V Csr 3	11	0	0	0	11
Motor Vehicle Hearing Officer	2	0	0	0	2
Motor Vehicle Office Manager 1	6	2	1	2	11
Motor Vehicle Office Manager 2	4	1	0	0	5
Office Assistant 2	0	0	0	1	1
Supply Technician 2	1	0	0	0	1
Training Specialist 1	2	0	0	0	2
Training Specialist 2	1	0	0	0	1
Training Specialist 3	1	0	0	0	1
<b>Totals</b>	<b>94</b>	<b>15</b>	<b>8</b>	<b>27</b>	<b>144</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	10,724.8	12,217.8	12,217.8	12,217.8	11,901.2	-316.6	-2.6%
72000 Travel	5.6	50.0	50.0	60.8	60.8	0.0	0.0%
73000 Services	6,267.7	4,843.6	4,843.6	4,832.8	5,232.8	400.0	8.3%
74000 Commodities	1,249.5	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%
<b>Totals</b>	<b>18,247.6</b>	<b>18,464.9</b>	<b>18,464.9</b>	<b>18,464.9</b>	<b>18,548.3</b>	<b>83.4</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	212.9	517.1	517.1	517.1	513.4	-3.7	-0.7%
1005 GF/Prgm (DGF)	18,034.7	17,895.7	17,895.7	17,895.7	17,983.5	87.8	0.5%
1007 I/A Rcpts (Other)	0.0	52.1	52.1	52.1	51.4	-0.7	-1.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>18,034.7</b>	<b>17,895.7</b>	<b>17,895.7</b>	<b>17,895.7</b>	<b>17,983.5</b>	<b>87.8</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>	<b>51.4</b>	<b>-0.7</b>	<b>-1.3%</b>
<b>Federal Funds</b>	<b>212.9</b>	<b>517.1</b>	<b>517.1</b>	<b>517.1</b>	<b>513.4</b>	<b>-3.7</b>	<b>-0.7%</b>
<b>Positions:</b>							
Permanent Full Time	141	140	140	139	139	0	0.0%
Permanent Part Time	3	3	3	3	3	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
1002 Fed Rcpts		517.1										
1005 GF/Prgm		17,895.7										
1007 I/A Rcpts		52.1										
<b>Subtotal</b>		<b>18,464.9</b>	<b>12,217.8</b>	<b>50.0</b>	<b>4,843.6</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>3</b>	<b>2</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority for Increased Auditing and Testing</b>												
	LIT	0.0	0.0	10.8	-10.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Delete Vacant Motor Vehicle Customer Service Representative 2 (12-5446)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one full-time Motor Vehicle Customer Service Representative 2 (12-5446), range 12, located in Fairbanks that has been vacant for more than six months.												
<b>Subtotal</b>		<b>18,464.9</b>	<b>12,217.8</b>	<b>60.8</b>	<b>4,832.8</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>3</b>	<b>2</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.6												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1005 GF/Prgm		28.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$29.2												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1005 GF/Prgm		17.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$17.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-364.8	-364.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.9										
1005 GF/Prgm		-359.2										
1007 I/A Rcpts		-0.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-364.8												
<b>Lease Office Space for Division of Motor Vehicles in Fairbanks</b>												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		400.0										
The Division of Motor Vehicles (DMV) used to operate under the Department of Public Safety (DPS) and has historically used space leased by DPS for their operations in Fairbanks. Recently, DPS notified the Department of Administration that they can no longer cover the expense and are in need of the additional space and asked that the DMV find a new location.												
The Department of Transportation and Public Facilities has identified a suitable location in Fairbanks and has requested the DMV to encumber approximately \$400.0 to pay for the new lease in FY2022. This expense was not included in the FY2022 budget and the additional annual authority is necessary in order for the DMV to continue its operations. The DMV has excess general fund program receipt revenues raised in FY2022, and typically raises enough in licensing fees to cover this additional expense on an annual basis but requires additional authority to make this payment for a newly leased space in Fairbanks.												
<b>Totals</b>		<b>18,548.3</b>	<b>11,901.2</b>	<b>60.8</b>	<b>5,232.8</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>3</b>	<b>2</b>



**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Motor Vehicles (2348)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		5.6	60.8	60.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>5.6</b>	<b>60.8</b>	<b>60.8</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	3.5	50.8	50.8
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	10.0	10.0
2005	Moving Costs	Moving and relocation costs	2.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Motor Vehicles (2348)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		6,267.7	4,832.8	5,232.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>6,267.7</b>	<b>4,832.8</b>	<b>5,232.8</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	5.5	5.5	6.3
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.	637.9	637.9	676.7
3003	Information Technology	Software licensing and maintenance, training, and consulting	228.2	228.2	241.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	200.1	180.8	180.8
3006	Delivery Services	Freight, courier services, and postage	315.7	94.5	146.3
3007	Advertising and Promotions	Advertising, promotions and legal notices	2.6	2.7	2.7
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	25.5	24.1	24.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	836.5	448.1	448.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	96.2	100.0	100.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Motor Vehicles (2348)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>6,267.7</b>	<b>4,832.8</b>	<b>5,232.8</b>
3011	Other Services	Commission agent retained fees, agency IDs.	1,662.4	1,093.0	1,093.0
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)	454.0	454.0	594.7
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).	229.2	229.2	243.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Microsoft Software License.	15.9	15.9	82.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Licenses (SQL Billing).	29.6	29.6	36.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT MICS Chargeback.	19.5	0.0	0.0
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)	42.5	27.5	27.5
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	7.2	7.5	7.5
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel.	69.7	69.7	80.3
3022	Inter-Agency Human Resources	PubSaf - Department-wide Fingerprinting for Employees.	10.6	27.8	27.8
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer.	59.4	59.4	60.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>6,267.7</b>	<b>4,832.8</b>	<b>5,232.8</b>
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	11.1	0.0	0.0
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.	856.6	743.2	743.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	20.0	20.0	20.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	17.9	19.7	19.7
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	39.0	16.2	16.2
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	15.2	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.3	1.4	1.4
3036	Inter-Agency Safety	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback.	61.5	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.	43.1	43.1	60.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	16.4	16.4	17.4
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSOA Travel Chargeback.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback.	94.6	94.6	94.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback.	103.1	103.1	139.5
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback.	39.7	39.7	41.2

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Motor Vehicles (2348)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,249.5	1,353.5	1,353.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,249.5</b>	<b>1,353.5</b>	<b>1,353.5</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1,237.3	1,336.6	1,336.6
4002	Household/Institutional	Cleaning, food and other household supplies	1.8	7.6	7.6
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.8	0.0	0.0
4005	Building Materials	Building materials and supplies.	0.0	0.0	0.0
4006	Signs and Markers	Signs and markers	3.7	3.9	3.9
4011	Electrical	Electrical supplies	5.7	5.2	5.2
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.2	0.2	0.2
4016	Paint/Preservatives	Painting supplies for site work and road courses.	0.0	0.0	0.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools, small equipment.	0.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Motor Vehicles (2348)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>211.7</b>	<b>517.1</b>	<b>513.4</b>
5002 Federal General Government - Miscellaneous Grants		Commercial Driver's License compliance and training	211.7	517.1	513.4
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>52,900.6</b>	<b>52,900.6</b>	<b>52,900.6</b>
5101 Program Receipts Public Protection - Licenses and Permits		Receipts generated from vehicle registration and titling, boat registration, driver licensing, and motor vehicle records	52,873.5	52,900.6	52,900.6
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year recovery	27.1	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>52.1</b>	<b>51.4</b>
5301 Inter-Agency Receipts		Reimbursable services agreements with departments	0.0	52.1	51.4

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Motor Vehicles (2348)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>2,257.1</b>	<b>2,018.0</b>	<b>2,313.3</b>
With Department of Administration	2,167.0	1,910.7	2,187.8
With Department of Public Safety	53.7	70.9	88.1
With Department of Law	20.0	20.0	20.0
With Department of Transportation/Public Facilities	16.4	16.4	17.4

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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)	454.0	454.0	594.7
		OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR).			
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting and Storage.	229.2	229.2	243.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Microsoft Software License.	15.9	15.9	82.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Licenses (SQL Billing).	29.6	29.6	36.6
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT MICS Chargeback.	19.5	0.0	0.0
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)	42.5	27.5	27.5
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.2	7.5	7.5
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of	69.7	69.7	80.3

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			Personnel.			
3022	Inter-Agency Human Resources	PubSaf - Department-wide	Fingerprinting for Employees.	10.6	27.8	27.8
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer.	59.4	59.4	60.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	11.1	0.0	0.0
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.	856.6	743.2	743.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	20.0	20.0	20.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	17.9	19.7	19.7
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	39.0	16.2	16.2
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	15.2	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.3	1.4	1.4
3036	Inter-Agency Safety	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback.	61.5	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.	43.1	43.1	60.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	16.4	16.4	17.4
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback.	94.6	94.6	94.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback.	103.1	103.1	139.5
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback.	39.7	39.7	41.2



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

**Scenario:** FY2023 Governor (18673)  
**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 3	FT	A	SS	Anchorage	200	18B / C	12.0		70,366	965	0	46,529	117,860	0
02-9501	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,176	0	0	32,968	71,144	0
02-9502	M/V Csr 1	FT	N	GP	Anchorage	200	10D / E	12.0		39,063	0	0	23,613	62,676	0
02-9503	M/V Csr 1	FT	A	GP	Juneau	205	10K / L	12.0		49,019	0	0	36,997	86,016	0
02-9504	M/V Csr 1	PT	A	GP	Sitka	205	10F	6.0		21,674	0	0	12,749	34,423	0
02-9507	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,198	0	0	36,692	84,890	0
02-9508	M/V Csr 1	FT	A	GP	Soldotna	200	10C / D	12.0		38,922	0	0	33,245	72,167	0
02-9509	M/V Csr 1	FT	A	GP	Palmer	200	10C / D	12.0		38,740	0	0	33,177	71,917	0
02-9510	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		37,921	0	0	32,873	70,794	0
02-9511	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,085	0	0	32,934	71,019	0
02-9513	M/V Csr 1	FT	A	GP	Anchorage	200	10J / K	12.0		44,621	0	0	35,362	79,983	0
02-9515	M/V Csr 1	FT	A	GG	Fairbanks	99	10R	12.0		59,938	0	0	41,054	100,992	0
02-9516	M/V Csr 1	FT	A	GP	Fairbanks	203	10J / K	12.0		46,392	0	0	36,021	82,413	0
02-9517	M/V Csr 1	FT	A	GP	Anchorage	200	10F	12.0		41,282	0	0	34,122	75,404	0
02-9518	M/V Csr 3	FT	A	GP	Eagle River	200	14B / C	12.0		47,882	0	0	36,574	84,456	0
02-9519	M/V Csr 1	FT	A	GP	Anchorage	200	10F / G	12.0		42,320	0	0	34,507	76,827	0
02-9520	M/V Csr 1	FT	A	GP	Anchorage	200	10E / F	12.0		41,230	0	0	34,102	75,332	0
02-9521	M/V Csr 1	FT	A	GP	Palmer	200	10M / N	12.0		49,639	0	0	37,227	86,866	0
02-9522	M/V Csr 1	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,296	79,737	0
02-9523	M/V Csr 2	FT	A	GP	Bethel	250	12C / D	12.0		65,099	0	0	42,972	108,071	0
02-9525	Deputy Director	FT	A	XE	Anchorage	N00	25E / F	12.0		113,569	0	0	62,440	176,009	0
02-N17006	Administrative Assistant 2	NP	N	GP	Anchorage	200	14B / C	12.0		48,672	0	0	24,802	73,474	0
02-N17010	Training Specialist 1	NP	N	GP	Anchorage	200	16B / C	12.0		55,985	0	0	25,707	81,692	0
08-2226	Office Assistant 2	FT	A	GP	Tok	99	10M	12.0		52,007	0	0	38,107	90,114	0
12-5101	Division Director - Px	FT	A	XE	Anchorage	N00	27F / J	12.0		126,085	0	0	67,090	193,175	0
12-5103	Administrative Assistant 2	FT	A	GP	Anchorage	200	14J / K	12.0		59,763	0	0	40,989	100,752	0
12-5104	Accounting Technician 3	FT	A	GP	Anchorage	200	16C	12.0		55,985	0	0	39,585	95,570	0
12-5107	Accounting Clerk	FT	A	GP	Anchorage	200	10K / L	12.0		46,131	0	0	35,924	82,055	0
12-5109	Administrative Officer 2	FT	A	SS	Anchorage	200	19D / E	12.0		78,541	1,077	0	49,567	129,185	0
12-5114	M/V Csr 2	FT	A	GP	Anchorage	200	12D / E	12.0		45,533	0	0	35,701	81,234	0
12-5115	Accounting Technician 3	FT	A	GP	Anchorage	200	16K	12.0		69,381	0	0	44,563	113,944	0
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		40,309	0	0	33,760	74,069	0
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		42,666	0	0	34,636	77,302	0
12-5118	Accounting Clerk	FT	A	GP	Anchorage	99	10O	12.0		54,079	0	0	38,877	92,956	0
12-5119	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,158	0	0	33,332	72,490	0
12-5120	M/V Csr 2	FT	A	GP	Soldotna	200	12C / D	12.0		42,971	0	0	34,749	77,720	0
12-5202	M/V Csr 1	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,296	79,737	0
12-5203	Dmv Program Manager	FT	A	SS	Anchorage	200	21C / D	12.0		87,669	1,202	0	52,959	141,830	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:** FY2023 Governor (18673)  
**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 3	FT	A	GP	Anchorage	200	16C	12.0		55,985	0	0	39,585	95,570	0
12-5208	Training Specialist 2	FT	A	GP	Anchorage	200	18C / D	12.0		65,637	0	0	43,172	108,809	0
12-5209	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,012	0	0	32,907	70,919	0
12-5210	M/V Csr 1	FT	A	GP	Anchorage	200	10N	12.0		50,505	0	0	37,549	88,054	0
12-5211	M/V Csr 1	FT	A	GP	Juneau	205	10G	12.0		44,792	0	0	35,426	80,218	0
12-5212	M/V Csr 3	FT	A	GP	Anchorage	200	14C	12.0		48,672	0	0	36,868	85,540	0
12-5213	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		36,806	0	0	32,458	69,264	0
12-5214	M/V Csr 2	FT	A	GP	Juneau	205	12E / F	12.0		48,415	0	0	36,772	85,187	0
12-5216	M/V Csr 1	FT	A	GP	Fairbanks	203	10C	12.0		38,961	0	0	33,259	72,220	0
12-5217	M/V Csr 1	FT	A	GP	Juneau	99	10O	12.0		56,777	0	0	39,880	96,657	0
12-5220	Motor Vehicle Office Manager 1	FT	A	SS	Juneau	205	15N / O	12.0		78,927	1,083	0	49,711	129,721	0
12-5221	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15C	12.0		57,096	783	0	41,598	99,477	0
12-5222	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	99	18N	12.0		90,085	0	0	52,257	142,342	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18K	12.0		79,307	0	0	48,252	127,559	0
12-5231	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,337	0	0	33,399	72,736	0
12-5234	M/V Csr 1	FT	A	GP	Juneau	205	10L / M	12.0		50,804	0	0	37,660	88,464	0
12-5236	M/V Csr 2	FT	A	GP	Juneau	205	12E / F	12.0		47,882	0	0	36,574	84,456	0
12-5238	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		37,779	0	0	32,820	70,599	0
12-5239	M/V Csr 1	FT	A	GP	Eagle River	200	10D / E	12.0		39,629	0	0	33,507	73,136	0
12-5303	M/V Csr 2	FT	A	GP	Juneau	205	12N / O	12.0		62,749	0	0	42,099	104,848	0
12-5304	M/V Csr 1	FT	A	GP	Fairbanks	203	10A	12.0		36,621	0	0	32,390	69,011	0
12-5305	M/V Csr 1	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,296	79,737	0
12-5306	Motor Vehicle Office Manager 1	FT	A	SS	Soldotna	200	15E / F	12.0		63,461	870	0	43,963	108,294	0
12-5307	M/V Csr 2	FT	A	GP	Ketchikan	200	12F / G	12.0		48,224	0	0	36,701	84,925	0
12-5309	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,085	0	0	32,934	71,019	0
12-5311	M/V Csr 2	FT	A	GP	Soldotna	200	12E / F	12.0		45,923	0	0	35,846	81,769	0
12-5313	M/V Csr 2	FT	A	GP	Homer	200	12G	12.0		48,672	0	0	36,868	85,540	0
12-5317	M/V Csr 3	FT	A	GP	Anchorage	200	14C / D	12.0		49,428	0	0	37,149	86,577	0
12-5319	Motor Vehicle Office Manager 2	FT	A	SS	Fairbanks	99	17L	12.0		94,890	0	0	55,642	150,532	0
12-5320	Motor Vehicle Office Manager 1	FT	A	SS	Fairbanks	203	15D / E	12.0		62,575	858	0	43,634	107,067	0
12-5321	M/V Csr 2	FT	A	GP	Fairbanks	99	12P	12.0		65,958	0	0	43,291	109,249	0
12-5322	M/V Csr 2	FT	A	GP	Fairbanks	203	12L / M	12.0		56,165	0	0	39,652	95,817	0

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

**Scenario:** FY2023 Governor (18673)  
**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
12-5323	M/V Csr 2	FT	A	GP	Fairbanks	203	12G / J	12.0		50,312	0	0	37,477	87,789	0
12-5324	Motor Vehicle Office Manager 1	FT	A	SS	Fairbanks	203	15J / K	12.0		68,133	935	0	45,700	114,768	0
12-5325	M/V Csr 1	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,296	79,737	0
12-5326	M/V Csr 1	FT	A	GP	Fairbanks	203	10F / G	12.0		43,597	0	0	34,982	78,579	0
12-5328	M/V Csr 1	FT	A	GP	Fairbanks	203	10E / F	12.0		42,001	0	0	34,389	76,390	0
12-5329	Training Specialist 3	FT	A	SS	Anchorage	200	20C / D	12.0		82,333	1,129	0	50,976	134,438	0
12-5332	M/V Csr 1	FT	A	GP	Fairbanks	203	10F	12.0		42,530	0	0	34,585	77,115	0
12-5333	M/V Csr 1	FT	A	GP	Fairbanks	203	10E / F	12.0		42,001	0	0	34,389	76,390	0
12-5335	M/V Csr 2	PT	A	GP	Delta Junction	99	12P	12.0		66,359	0	0	34,050	100,409	0
12-5336	M/V Csr 2	PT	A	GP	Haines	200	12F	12.0		46,625	0	0	26,717	73,342	0
12-5338	Motor Vehicle Office Manager 2	FT	A	SS	Anchorage	200	17C / D	12.0		67,116	921	0	45,322	113,359	0
12-5339	Supply Technician 2	FT	A	GP	Anchorage	200	12F / G	12.0		47,224	0	0	36,330	83,554	0
12-5341	M/V Csr 2	FT	A	GP	Valdez	211	12C	12.0		46,878	0	0	36,201	83,079	0
12-5344	M/V Csr 3	FT	A	GP	Anchorage	200	14B / C	12.0		48,475	0	0	36,795	85,270	0
12-5345	M/V Csr 1	FT	A	GP	Anchorage	200	10K / L	12.0		46,378	0	0	36,015	82,393	0
12-5346	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,205	0	0	33,350	72,555	0
12-5347	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		37,523	0	0	32,725	70,248	0
12-5349	M/V Csr 1	FT	A	GP	Anchorage	200	10E / F	12.0		40,974	0	0	34,007	74,981	0
12-5350	M/V Csr 1	FT	A	GP	Anchorage	200	10A / B	12.0		36,338	0	0	32,285	68,623	0
12-5351	M/V Csr 1	FT	A	GP	Palmer	99	10M	12.0		50,234	0	0	37,448	87,682	0
12-5352	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15C / D	12.0		59,259	813	0	42,402	102,474	0
12-5355	M/V Csr 2	FT	A	GP	Anchorage	200	12B / C	12.0		41,893	0	0	34,349	76,242	0
12-5356	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15B / C	12.0		56,290	772	0	41,299	98,361	0
12-5357	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,770	0	0	33,560	73,330	0
12-5358	M/V Csr 3	FT	A	GG	Anchorage	200	14F / G	12.0		55,439	0	0	39,382	94,821	0
12-5359	M/V Csr 3	FT	A	GP	Anchorage	200	14C / D	12.0		50,259	0	0	37,458	87,717	0
12-5360	M/V Csr 2	FT	A	GP	Anchorage	99	12N / O	12.0		58,033	0	0	40,346	98,379	0
12-5362	M/V Csr 1	FT	A	GP	Palmer	200	10M	12.0		48,906	0	0	36,955	85,861	0
12-5363	M/V Csr 2	FT	A	GP	Palmer	200	12O	12.0		59,534	0	0	40,904	100,438	0
12-5364	M/V Csr 1	FT	A	GP	Anchorage	200	10E / F	12.0		40,207	0	0	33,722	73,929	0
12-5365	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,513	0	0	33,093	71,606	0
12-5366	M/V Csr 3	FT	A	GP	Anchorage	200	14D / E	12.0		51,967	0	0	38,092	90,059	0
12-5367	M/V Csr 1	FT	A	GP	Anchorage	200	10A	12.0		35,549	0	0	31,991	67,540	0
12-5368	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		36,806	0	0	32,458	69,264	0

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

**Scenario:** FY2023 Governor (18673)  
**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
12-5369	M/V Csr 1	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,296	79,737	0
12-5370	M/V Csr 1	FT	A	GP	Anchorage	200	10G / J	12.0		43,317	0	0	34,878	78,195	0
12-5371	M/V Csr 1	FT	A	GP	Eagle River	200	10A	12.0		35,549	0	0	31,991	67,540	0
12-5372	M/V Csr 1	FT	A	GP	Anchorage	200	10J / K	12.0		44,970	0	0	35,492	80,462	0
12-5373	M/V Csr 1	FT	A	GP	Palmer	200	10D / E	12.0		39,582	0	0	33,490	73,072	0
12-5376	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,786	0	0	33,194	71,980	0
12-5377	M/V Csr 3	FT	A	GP	Anchorage	200	14D / E	12.0		50,561	0	0	37,570	88,131	0
12-5378	M/V Csr 2	FT	A	GG	Palmer	99	12O / P	12.0		60,803	0	0	41,376	102,179	0
12-5379	Training Specialist 1	FT	A	GP	Anchorage	200	16B / C	12.0		55,565	0	0	39,429	94,994	0
12-5382	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15E / F	12.0		61,248	840	0	43,141	105,229	0
12-5383	Motor Vehicle Office Manager 1	FT	A	SS	Palmer	200	15L / M	12.0		71,074	975	0	46,792	118,841	0
12-5384	M/V Csr 1	FT	A	GP	Anchorage	200	10C	12.0		37,830	0	0	32,839	70,669	0
12-5385	Motor Vehicle Office Manager 2	FT	A	SS	Anchorage	200	17C / D	12.0		67,116	921	0	45,322	113,359	0
12-5386	M/V Csr 1	FT	A	GP	Eagle River	200	10B / C	12.0		37,318	0	0	32,649	69,967	0
12-5387	M/V Csr 1	FT	A	GP	Kodiak	211	10C / D	12.0		42,373	0	0	34,527	76,900	0
12-5393	M/V Csr 3	FT	A	GP	Anchorage	200	14G	12.0		55,985	0	0	39,585	95,570	0
12-5403	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		37,967	0	0	32,890	70,857	0
12-5405	M/V Csr 1	FT	A	GP	Anchorage	200	10F / G	12.0		42,147	0	0	34,443	76,590	0
12-5406	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,770	0	0	33,560	73,330	0
12-5407	Motor Vehicle Office Manager 2	FT	A	SS	Anchorage	200	17K	12.0		77,626	1,065	0	49,227	127,918	0
12-5409	M/V Csr 2	FT	A	GP	Anchorage	200	12C / D	12.0		43,004	0	0	34,762	77,766	0
12-5410	M/V Csr 2	FT	A	GP	Sitka	205	12B / C	12.0		43,709	0	0	35,024	78,733	0
12-5412	M/V Csr 2	FT	A	GP	Kodiak	211	12A / B	12.0		45,654	0	0	35,746	81,400	0
12-5428	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15D / E	12.0		59,338	814	0	42,431	102,583	0
12-5430	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,012	0	0	32,907	70,919	0
12-5431	M/V Csr 1	FT	A	GP	Soldotna	200	10J	12.0		44,441	0	0	35,296	79,737	0
12-5433	M/V Csr 2	FT	A	GP	Palmer	200	12N	12.0		57,662	0	0	40,209	97,871	0
12-5434	M/V Csr 2	FT	A	GP	Ketchikan	200	12B / C	12.0		41,743	0	0	34,293	76,036	0
12-5442	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		40,006	0	0	33,648	73,654	0
12-5443	M/V Csr 1	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,296	79,737	0
12-5444	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15J	12.0		65,520	899	0	44,729	111,148	0
12-5445	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		37,195	0	0	32,603	69,798	0
12-5447	M/V Csr 2	FT	A	GP	Anchorage	200	12D / E	12.0		45,013	0	0	35,508	80,521	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:** FY2023 Governor (18673)  
**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
12-5448	M/V Csr 3	FT	A	GP	Anchorage	99	14N	12.0		65,958	0	0	43,291	109,249	0
12-5449	M/V Csr 3	FT	A	GP	Anchorage	200	14C / D	12.0		49,730	0	0	37,261	86,991	0
12-5453	M/V Csr 1	FT	A	GP	Fairbanks	203	10G	12.0		43,953	0	0	35,114	79,067	0
12-5454	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,063	0	0	33,297	72,360	0
12-5472	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		38,467	0	0	33,076	71,543	0
12-5477	M/V Csr 1	FT	A	GP	Homer	200	10B	12.0		37,460	0	0	32,701	70,161	0
12-6012	Motor Vehicle Office Manager 2	FT	A	SS	Anchorage	200	17D / E	12.0		69,127	948	0	46,069	116,144	0

<b>Total</b>														<b>Total Salary Costs:</b>	7,323,179
<b>Positions</b>														<b>Total COLA:</b>	17,870
<b>Full Time Positions:</b>														<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>														<b>Total Benefits:</b>	5,392,219
<b>Non Permanent Positions:</b>														<hr/>	
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	12,733,268
														<b>Minus Vacancy Adjustment of 6.53%:</b>	(832,068)
														<b>Total Post-Vacancy:</b>	11,901,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<hr/>	
														<b>Personal Services Line 100:</b>	11,901,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	275,115	257,138	2.16%
1005 General Fund/Program Receipts	12,435,624	11,623,006	97.66%
1007 Interagency Receipts	22,529	21,056	0.18%
<b>Total PCN Funding:</b>	<b>12,733,268</b>	<b>11,901,200</b>	<b>100.00%</b>

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

**Department of Administration**  
 Motor Vehicles (2348)  
 RDU: Division of Motor Vehicles (265)  
 FY2023 Governor's Budget  
 Position Totals: 133 PFT | 1 PPT | 2 NP  
*Policy and Management*

