

State of Alaska FY2024 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>.)

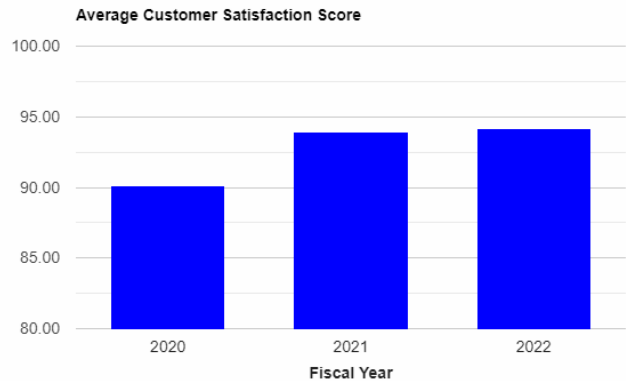
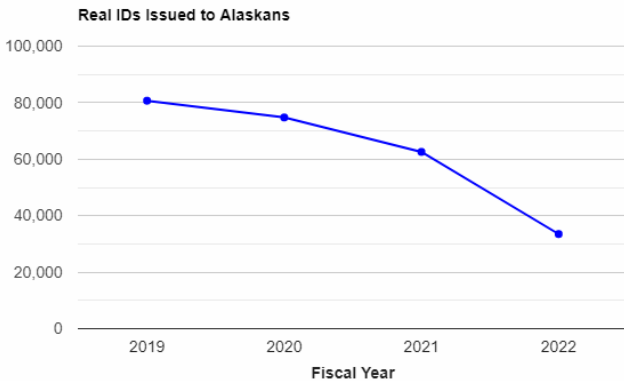
Core Services

- 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.

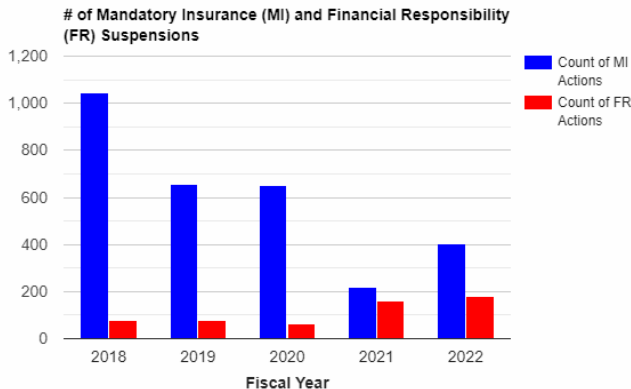
Measures by Core Service

(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.



Major Component Accomplishments in 2022

REAL ID Progression – As of April 2022, the Division of Motor Vehicles (DMV) has issued 234,123 REAL ID

Credentials. DMV is issuing on average about 5,097 REAL IDs per month, the monthly issuance rate has increased from the previous quarters monthly average of 4,500 REAL IDs per month.

Entry-Level Driver Training (ELDT) – is a set of Federal Motor Carrier Safety Administration (FMCSA) minimum training standards set for commercial driver license (CDL) applicants. As of February 7, 2022, ELDT is required for drivers applying for the first time for a Class A or Class B CDL, upgrading an existing CDL, or adding the following endorsements: hazardous materials, passenger, or school bus. DMV implemented this federal requirement on time and with no disruption to customer service.

Boat Titling – DMV successfully began remotely titling boats; this means that customers do not have to visit a local field office to receive this service.

Key Component Challenges

Service and Commodity Price Increases - DMV has seen a substantial increase in both commodities and vendor services over the past year. DMV expects this trend to continue into FY2024. Most of these increases are due to the cost of materials, paper, postage, and shipping; as well as the lack of staffing and product availability for items such as the reflective sheeting required to produce vehicle tabs.

DMV Staff - DMV staffing remains a challenge, MVCSR1, range 10, positions are not competitive with today's job market and when coupled with the detailed and complicated subject matter they must learn and be proficient in, employees transfer to other positions. DMV experiences an average vacancy rate of 19% and a turnover rate of 18% within the first five months.

Fraud Activity – DMV is looking at creating a fraud unit which would be housed in the Vehicle Services Program area. We are continuing to experience driver license and vehicle title fraud and expect this trend to continue over time. Currently, Senior Managers are spending a lot of time dealing with fraud issues that would be better suited for a dedicated fraud unit.

Significant Changes in Results to be Delivered in FY2024

Crash Data Repository Online (CDR) is in the final stages of implementation. Upon completion customers will have a single location to submit their crash data information and their proof of insurance which will be submitted to DMV electronically. By eliminating the printing/ mailing process it creates efficiencies for both the customer and the agency.

Commercial Driver License Program Improvement - DMV Currently has a Commercial Driver License Program Improvement Grant from the Federal Carrier Safety Administration. In FY2024, we look to work on the approved projects within that grant application, including reviewing and improving our Commercial License knowledge testing capabilities.

DMV Card Issuance Contract - In FY2024, DMV will be issuing an RFP for a new card issuance vendor. The new contract will likely include a new card design, new technology and new cameras, etc.

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
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Motor Vehicles Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	144	143	Annual Salaries	7,715,457
Part-time	2	3	COLA	222,951
Nonpermanent	2	2	Premium Pay	432
			Annual Benefits	5,707,205
			Less 7.14% Vacancy Factor	(974,545)
			Lump Sum Premium Pay	0
Totals	148	148	Total Personal Services	12,671,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	4	0	0	0	4
Accounting Technician 1	1	0	0	0	1
Accounting Technician 2	1	0	0	0	1
Accounting Technician 3	2	0	0	0	2
Administrative Assistant 2	2	0	0	0	2
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Analyst/Programmer 3	1	1	0	0	2
Analyst/Programmer 5	2	0	0	0	2
Data Processing Manager 1	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Dmv Program Manager	2	0	0	0	2
M/V Csr 1	43	8	5	12	68
M/V Csr 2	5	3	2	14	24
M/V Csr 3	9	0	0	0	9
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
Motor Vehicle Office Manager 3	1	0	0	0	1
Supply Technician 1	1	0	0	0	1
Supply Technician 2	1	0	0	0	1
Training Specialist 1	3	0	0	0	3
Training Specialist 2	1	0	0	0	1
Totals	97	15	8	28	148

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	10,715.0	12,152.1	12,168.5	12,400.5	12,671.5	271.0	2.2%
72000 Travel	60.1	60.8	60.8	124.5	124.5	0.0	0.0%
73000 Services	7,029.4	5,232.8	5,294.8	4,999.1	5,329.1	330.0	6.6%
74000 Commodities	1,308.5	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%
Totals	19,113.0	18,799.2	18,877.6	18,877.6	19,478.6	601.0	3.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	154.5	519.0	521.8	521.8	525.8	4.0	0.8%
1005 GF/Prgm (DGF)	18,958.5	18,228.3	18,303.9	18,303.9	18,900.9	597.0	3.3%
1007 I/A Rcpts (Other)	0.0	51.9	51.9	51.9	51.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	18,958.5	18,228.3	18,303.9	18,303.9	18,900.9	597.0	3.3%
Other Funds	0.0	51.9	51.9	51.9	51.9	0.0	0.0%
Federal Funds	154.5	519.0	521.8	521.8	525.8	4.0	0.8%
Positions:							
Permanent Full Time	139	139	139	144	143	-1	-0.7%
Permanent Part Time	3	3	3	2	3	1	50.0%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		18,799.2	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2
1002 Fed Rcpts		519.0										
1005 GF/Prgm		18,228.3										
1007 I/A Rcpts		51.9										
Align Authority for Unallocated Rates Adjustments												
Unalloc		62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1005 GF/Prgm		59.2										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
FY2023 Exempt 5% COLA												
SalAdj		16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		16.4										
FY2023 Exempt 5% COLA: \$16.4												
Subtotal		18,877.6	12,168.5	60.8	5,294.8	1,353.5	0.0	0.0	0.0	139	3	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	232.0	63.7	-295.7	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.

Change One Part-Time Motor Vehicle Customer Service Representative 1 (02-9504) to Full-Time in Sitka

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The Department of Administration, Division of Motor Vehicles is reclassifying one permanent part-time position to a full-time regular position. Additional full-time staffing is necessary due to increasing demands in the Sitka location.

The following position is changed to full-time:

Part-time Motor Vehicle Customer Service Representative 1 (02-9504), range 10, located in Sitka.

Transfer Five Positions from Office of Information Technology for Organizational Change

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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Transfer five positions from Office of Information Technology to Motor Vehicles for department reorganization efforts. It has been determined that the functions of Motor Vehicles information technology services are highly specialized and should not be part of the statewide consolidation under Administrative Order 284.

The following positions are transferred:

- Full-time Data Processing Manager 1 (12-5452), range 22, located in Anchorage
- Full-time Analyst/Programmer 3 (02-9514), range 18, located in Anchorage
- Full-time Analyst/Programmer 3 (12-5232), range 18, located in Anchorage
- Full-time Analyst/Programmer 5 (12-4701), range 22, located in Anchorage
- Full-time Analyst/Programmer 5 (12-5417), range 22, located in Anchorage

Transfer One Research Analyst 2 (02-9518) to the Office of the Commissioner for Organizational Change

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer one position from the Division of Motor Vehicles to the Office of the Commissioner for organizational change.

The following position is transferred and reclassified to a Chief Operations Officer, range 28, located in Juneau:

Full-time Research Analyst 2 (02-9518), range 16, located in Anchorage

Subtotal	18,877.6	12,400.5	124.5	4,999.1	1,353.5	0.0	0.0	0.0	0.0	144	2	2
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Replace Full-time Administrative Assistant 1 (12-5443) with On-Call Motor Vehicle Customer Service Representative 1

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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Change one full-time administrative position in Anchorage to a part-time position to assist with customer service.

FY2024 Salary and Health Insurance Increases

SalAdj	246.3	246.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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	
1002 Fed Rcpts		3.8										
1005 GF/Prgm		242.5										
FY2024 Salary and Health Insurance Increases: \$246.3FY2024 GGU cost of living increase 2.5%: \$191.0												
FY2024 SU cost of living increase 1%: \$20.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$26.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$8.2												
FY2024 PERS Rate Adjustment												
	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1005 GF/Prgm		22.1										
FY2024 PERS rate adjustment to 25.10%: \$22.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.4												
Critical Updates to Division of Motor Vehicles Software												
	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		330.0										
The Division of Motor Vehicles (DMV) uses several applications and software programs to enhance access to services, track accounts receivables, provide web-based practice testing, manage the waiting queue, and perform knowledge testing for personal and commercial license certifications. Much of the DMV's information technology (IT) equipment, including computers, printers, applications, and software programs, are all aging and in need of critical updates or replacement to streamline processes and expand functionality with advancing technology.												
Upgrade DMV software programs (including the DMV website, the DMV-specific accounting system ALVIN, Knowledge Testing Stations, and the Customer Que Management System) - \$330,000												
Totals		19,478.6	12,671.5	124.5	5,329.1	1,353.5	0.0	0.0	0.0	143	3	2

Line Item Detail (1676)
Department of Administration
Travel

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		60.1	124.5	124.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			60.1	124.5	124.5
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	50.8	71.0	71.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	2.7	53.5	53.5
2005	Moving Costs	Moving and relocation costs	6.6	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		7,029.4	4,999.1	5,329.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			7,029.4	4,999.1	5,329.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	5.0	5.0	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.	541.0	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	789.1	626.2	626.2
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	178.3	180.8	180.8
3006	Delivery Services	Freight, courier services, and postage	462.1	146.3	431.1
3007	Advertising and Promotions	Advertising, promotions and legal notices	9.8	22.5	22.5
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	20.5	20.0	24.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	52.5	67.5	67.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	626.3	300.9	339.8

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			7,029.4	4,999.1	5,329.1
3011	Other Services	DMV Business Partner fees and State Issued IDs. DMV does not budget these as a true cost. Legislative appropriation is included to account for these costs when they occur.	624.2	0.0	0.0
3011	Other Services	Safety Services and Printing/Copy/Graphics expenses.	1,430.5	1,039.0	1,039.0
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).	351.5	383.8	383.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Server Hosting and Storage.	191.0	191.0	191.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Microsoft Software License.	38.8	38.8	38.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Licenses (SQL Billing).	32.3	32.3	32.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT MICS Chargeback.	33.2	33.3	33.0
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)	26.0	27.5	27.5
3019	Inter-Agency Storage	E&ED - Department-wide Archive Digital Storage	0.3	0.3	0.3
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	7.2	7.2	7.2
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel.	76.6	76.6	76.6
3022	Inter-Agency Human Resources	PubSaf - Department-wide Fingerprinting for Employees.	3.2	27.8	27.8

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			7,029.4	4,999.1	5,329.1	
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	999.2	980.1	980.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases for DMV offices in non-state-owned buildings	0.0	240.6	240.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	52.1	58.8	60.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	17.1	17.2	17.2
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	80.3	80.3	80.3
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	14.0	14.1	14.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.2	1.4	1.4
3029	Inter-Agency Education/Training	Admin - OFC of Procure. Property. Mngmt. (3291)	Internal department cost allocation chargeback, desktop support, procurement services	1.7	1.7	1.7
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share.	56.2	60.3	60.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	7.8	17.4	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.	221.6	221.6	221.6
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement Chargeback.	78.8	78.8	78.8

Line Item Detail (1676)
Department of Administration
Commodities

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		1,308.5	1,353.5	1,353.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			1,308.5	1,353.5	1,353.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1,291.8	1,336.6	1,331.6
4002	Household/Institutional	Cleaning, food and other household supplies	0.6	7.6	7.6
4005	Building Materials	Building materials and supplies.	15.5	0.0	5.0
4006	Signs and Markers	Signs and markers	0.5	3.9	3.9
4011	Electrical	Electrical supplies	0.0	5.2	5.2
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.1	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			154.5	521.8	525.8
5002 Federal General Government - Miscellaneous Grants		Commercial Driver's License compliance and training	154.5	521.8	525.8
5005 GF/Prgm (1005 GF/Prgm)			51,142.0	52,900.6	52,900.6
5101 Program Receipts Public Protection - Licenses and Permits		Receipts generated from vehicle registration and titling, boat registration, driver licensing, and motor vehicle records	51,132.1	52,900.6	52,900.6
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year recovery	9.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	51.9	51.9
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Reimbursable services agreements with departments	0.0	51.9	51.9

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				2,290.1	2,590.9	2,591.8
With Department of Administration				1,171.3	1,205.6	1,205.3
With Department of Education and Early Development				0.3	0.3	0.3
With Department of Public Safety				59.4	88.1	88.1
With Department of Transportation/Public Facilities				1,007.0	1,238.1	1,238.1
With Department of Law				52.1	58.8	60.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 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).	351.5	383.8	383.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting and Storage.	191.0	191.0	191.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Microsoft Software License.	38.8	38.8	38.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Licenses (SQL Billing).	32.3	32.3	32.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT MICS Chargeback.	33.2	33.3	33.0
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)	26.0	27.5	27.5
3019	Inter-Agency Storage	E&ED - Department-wide	Archive Digital Storage	0.3	0.3	0.3
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.2	7.2	7.2
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel.	76.6	76.6	76.6

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3022 Inter-Agency Human Resources	PubSaf - Department-wide	Fingerprinting for Employees.	3.2	27.8	27.8
3023 Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	999.2	980.1	980.1
3023 Inter-Agency Building Leases	Trans - Department-wide	Leases for DMV offices in non-state-owned buildings	0.0	240.6	240.6
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	52.1	58.8	60.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	17.1	17.2	17.2
3027 Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	80.3	80.3	80.3
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	14.0	14.1	14.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.2	1.4	1.4
3029 Inter-Agency Education/Training	Admin - OFC of Procure. Property. Mngmt. (3291)	Internal department cost allocation chargeback, desktop support, procurement services	1.7	1.7	1.7
3036 Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share.	56.2	60.3	60.3
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	7.8	17.4	17.4
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback.	221.6	221.6	221.6
3038 Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement Chargeback.	78.8	78.8	78.8

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2024 Governor (19867)
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	Administrative Officer 1	FT	A	SS	Anchorage	200	17A / B	12.0		62,127	854	0	44,983	107,964	0
02-9501	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		39,319	1,352	0	33,751	74,422	0
02-9502	M/V Csr 1	FT	N	GP	Anchorage	200	10A / B	12.0		37,694	1,059	0	23,680	62,433	0
02-9503	M/V Csr 1	FT	A	GP	Juneau	205	10K	12.0		49,608	1,706	0	37,612	88,926	0
02-9504	M/V Csr 1	FT	A	GP	Sitka	205	10G / J	12.0		47,496	1,633	0	36,819	85,948	0
02-9507	Administrative Assistant 3	FT	A	GP	Anchorage	200	15C	12.0		53,859	1,852	0	39,207	94,918	0
02-9508	M/V Csr 1	FT	A	GP	Soldotna	200	10A	12.0		36,621	1,259	0	32,739	70,619	0
02-9509	M/V Csr 1	FT	A	GP	Palmer	200	10A	12.0		36,621	1,259	0	32,739	70,619	0
02-9510	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		37,799	1,300	0	33,181	72,280	0
02-9511	M/V Csr 1	FT	A	GP	Anchorage	200	10A / B	12.0		37,694	1,296	0	33,141	72,131	0
02-9513	M/V Csr 3	FT	A	GP	Anchorage	200	14D / E	12.0		53,797	1,850	0	39,183	94,830	0
02-9514	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18M / N	12.0		88,383	3,039	0	52,160	143,582	0
02-9515	M/V Csr 1	FT	A	GG	Fairbanks	99	10R / S	12.0		61,532	2,115	0	42,085	105,732	0
02-9516	M/V Csr 1	FT	A	GP	Fairbanks	203	10K	12.0		48,672	1,673	0	37,260	87,605	0
02-9517	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		39,197	1,348	0	33,705	74,250	0
02-9519	M/V Csr 1	FT	A	GP	Anchorage	200	10E / F	12.0		42,107	1,448	0	34,797	78,352	0
02-9520	M/V Csr 1	FT	A	GP	Anchorage	200	10E / F	12.0		42,477	1,460	0	34,936	78,873	0
02-9521	M/V Csr 1	FT	A	GP	Palmer	200	10N	12.0		52,007	1,788	0	38,512	92,307	0
02-9522	M/V Csr 1	FT	A	GP	Anchorage	200	10C	12.0		38,961	1,339	0	33,617	73,917	0
02-9523	M/V Csr 2	FT	A	GP	Bethel	250	12D / E	12.0		69,297	2,382	0	44,999	116,678	0
02-9525	Deputy Director	FT	A	XE	Anchorage	N00	25C	12.0		108,128	0	0	62,098	170,226	0
02-N17006	Administrative Assistant 2	NP	N	GP	Anchorage	200	14A	10.0		39,081	1,098	0	20,686	60,865	0
02-N17010	Training Specialist 1	NP	N	GP	Anchorage	200	16A / B	9.0		41,733	1,173	0	19,432	62,338	0
08-2226	M/V Csr 1	FT	A	GP	Tok	200	10B / C	12.0		38,961	1,339	0	33,617	73,917	0
12-4701	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22K	12.0		107,055	3,681	0	59,166	169,902	0
12-5101	Division Director - Px	FT	A	XE	Anchorage	N00	27J	12.0		133,322	0	0	71,551	204,873	0
12-5103	Administrative Assistant 2	FT	A	GP	Anchorage	200	14K	12.0		62,049	2,133	0	42,279	106,461	0
12-5104	Accounting Technician 3	FT	A	GP	Anchorage	200	16G / J	12.0		68,060	2,340	0	44,535	114,935	0
12-5107	Accounting Clerk	FT	A	GP	Anchorage	200	10A	12.0		36,621	1,259	0	32,739	70,619	0
12-5109	Administrative Officer 2	FT	A	SS	Anchorage	200	19E / F	12.0		81,536	1,121	0	52,265	134,922	0
12-5114	M/V Csr 2	FT	A	GP	Anchorage	200	12A / B	12.0		42,530	1,462	0	34,956	78,948	0
12-5115	Accounting Technician 3	FT	A	GP	Anchorage	200	16J / K	12.0		70,420	2,421	0	45,420	118,261	0
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		37,958	1,305	0	33,240	72,503	0
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		44,935	1,545	0	35,858	82,338	0
12-5118	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		44,769	1,539	0	35,796	82,104	0
12-5119	M/V Csr 1	FT	A	GP	Anchorage	200	10A / B	12.0		37,694	1,296	0	33,141	72,131	0
12-5120	M/V Csr 2	FT	A	GP	Soldotna	200	12A / B	12.0		42,530	1,462	0	34,956	78,948	0
12-5202	M/V Csr 1	FT	A	GP	Anchorage	200	10G / J	12.0		44,558	1,532	0	35,717	81,807	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2024 Governor (19867)
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
12-5203	Dmv Program Manager	FT	A	SS	Anchorage	200	21C / D	12.0		89,898	1,236	0	55,402	146,536	0
12-5206	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		47,524	1,634	0	36,830	85,988	0
12-5208	Training Specialist 2	FT	A	SS	Anchorage	200	18D / E	12.0		74,682	1,027	0	49,693	125,402	0
12-5209	M/V Csr 1	FT	A	GP	Anchorage	200	10D / E	12.0		40,170	1,381	0	34,070	75,621	0
12-5210	M/V Csr 1	FT	A	GP	Anchorage	200	10M	12.0		50,369	1,732	0	37,897	89,998	0
12-5211	M/V Csr 1	FT	A	GP	Juneau	205	10A	12.0		38,454	1,322	0	33,427	73,203	0
12-5212	M/V Csr 3	FT	A	GP	Anchorage	200	14B / C	12.0		49,520	1,702	0	37,579	88,801	0
12-5213	M/V Csr 1	FT	A	GP	Anchorage	200	10A	12.0		36,621	1,259	0	32,739	70,619	0
12-5214	M/V Csr 2	FT	A	GP	Juneau	205	12F / G	12.0		51,551	1,772	0	38,341	91,664	0
12-5216	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		39,150	1,346	0	33,688	74,184	0
12-5217	M/V Csr 1	FT	A	GP	Juneau	205	10B / C	12.0		40,701	1,399	0	34,270	76,370	0
12-5220	Motor Vehicle Office Manager 1	FT	A	SS	Juneau	205	15A / B	12.0		57,961	797	0	43,420	102,178	0
12-5221	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15B / C	12.0		57,013	784	0	43,064	100,861	0
12-5222	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	99	18N / P	12.0		90,325	3,105	0	52,889	146,319	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18K / L	12.0		83,454	2,869	0	50,311	136,634	0
12-5231	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		38,158	1,312	0	33,316	72,786	0
12-5232	Analyst/Programmer 3	FT	A	GP	Fairbanks	203	18C / D	12.0		68,643	2,360	0	44,753	115,756	0
12-5234	M/V Csr 1	FT	A	GP	Juneau	205	10A	12.0		38,454	1,322	0	33,427	73,203	0
12-5236	M/V Csr 2	FT	A	GP	Juneau	205	12A	12.0		43,329	1,490	0	35,256	80,075	0
12-5238	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		38,443	1,322	0	33,422	73,187	0
12-5239	M/V Csr 1	FT	A	GP	Eagle River	200	10B / C	12.0		38,486	1,323	0	33,439	73,248	0
12-5303	M/V Csr 1	FT	A	GP	Juneau	205	10A	12.0		38,454	1,322	0	33,427	73,203	0
12-5304	M/V Csr 1	FT	A	GP	Fairbanks	203	10A	12.0		37,713	1,297	0	33,149	72,159	0
12-5305	Accounting Technician 1	FT	A	GP	Anchorage	200	12F	12.0		48,497	1,667	0	37,195	87,359	0
12-5306	Motor Vehicle Office Manager 1	FT	A	SS	Soldotna	200	15A / B	12.0		55,581	764	0	42,527	98,872	0
12-5307	M/V Csr 2	FT	A	GP	Ketchikan	200	12C / D	12.0		44,177	1,519	0	35,574	81,270	0
12-5309	M/V Csr 1	FT	A	GP	Anchorage	200	10A / B	12.0		37,694	1,296	0	33,141	72,131	0
12-5311	M/V Csr 2	FT	A	GP	Soldotna	200	12F / G	12.0		48,906	1,681	0	37,348	87,935	0
12-5313	M/V Csr 2	FT	A	GP	Homer	200	12G	12.0		50,135	1,724	0	37,809	89,668	0
12-5317	M/V Csr 3	FT	A	GP	Anchorage	200	14B / C	12.0		49,179	1,691	0	37,451	88,321	0
12-5319	Motor Vehicle Office Manager 2	FT	A	SS	Fairbanks	203	17D / E	12.0		71,422	982	0	48,470	120,874	0
12-5320	Motor Vehicle Office Manager 1	FT	A	SS	Fairbanks	203	15C	12.0		59,384	817	0	43,953	104,154	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2024 Governor (19867)
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	M/V Csr 2	FT	A	GP	Fairbanks	99	12P / R	12.0		67,685	2,327	0	44,394	114,406	0
12-5322	M/V Csr 2	FT	A	GP	Fairbanks	203	12M	12.0		59,261	2,037	0	41,233	102,531	0
12-5323	M/V Csr 2	FT	A	GP	Fairbanks	203	12G / J	12.0		51,818	1,782	0	38,441	92,041	0
12-5324	Motor Vehicle Office Manager 1	FT	A	SS	Fairbanks	203	15K	12.0		70,387	968	0	48,082	119,437	0
12-5325	M/V Csr 1	FT	A	GP	Anchorage	200	10J / K	12.0		45,952	1,580	0	36,240	83,772	0
12-5326	M/V Csr 1	FT	A	GP	Fairbanks	203	10G	12.0		45,279	1,557	0	35,987	82,823	0
12-5328	M/V Csr 1	FT	A	GP	Fairbanks	203	10G / J	12.0		46,128	1,586	0	36,306	84,020	0
12-5329	Dmv Program Manager	FT	A	SS	Anchorage	200	21F / J	12.0		97,812	1,345	0	58,372	157,529	0
12-5332	M/V Csr 1	FT	A	GP	Fairbanks	203	10F / G	12.0		44,909	1,544	0	35,849	82,302	0
12-5333	M/V Csr 1	FT	A	GP	Fairbanks	203	10C / D	12.0		40,609	1,396	0	34,235	76,240	0
12-5335	M/V Csr 2	PT	A	GP	Delta Junction	99	12Q / Q	12.0		70,039	2,408	0	35,778	108,225	0
12-5336	M/V Csr 2	PT	A	GP	Haines	200	12G / J	12.0		49,712	1,709	0	28,151	79,572	0
12-5338	Motor Vehicle Office Manager 2	FT	A	SS	Anchorage	200	17D / E	12.0		69,169	951	0	47,625	117,745	0
12-5339	Supply Technician 2	FT	A	GP	Anchorage	200	12G	12.0		50,135	1,724	0	37,809	89,668	0
12-5341	M/V Csr 2	FT	A	GP	Valdez	211	12B / C	12.0		46,072	1,584	0	36,285	83,941	0
12-5344	M/V Csr 3	FT	A	GP	Anchorage	200	14C	12.0		50,135	1,724	0	37,809	89,668	0
12-5345	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		38,634	1,328	0	33,494	73,456	0
12-5346	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		38,855	1,336	0	33,577	73,768	0
12-5347	M/V Csr 1	FT	A	GP	Anchorage	200	10A / B	12.0		37,694	1,296	0	33,141	72,131	0
12-5349	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		38,528	1,325	0	33,454	73,307	0
12-5350	M/V Csr 1	FT	A	GP	Anchorage	200	10A / B	12.0		37,694	1,296	0	33,141	72,131	0
12-5351	M/V Csr 1	FT	A	GP	Palmer	99	10M / O	12.0		51,217	1,761	0	38,215	91,193	0
12-5352	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15D / E	12.0		61,755	849	0	44,843	107,447	0
12-5355	M/V Csr 2	FT	A	GP	Anchorage	200	12A / B	12.0		41,822	1,438	0	34,690	77,950	0
12-5356	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15B / C	12.0		57,658	793	0	43,306	101,757	0
12-5357	M/V Csr 1	FT	A	GP	Anchorage	200	10C / D	12.0		39,150	1,346	0	33,688	74,184	0
12-5358	Motor Vehicle Office Manager 2	FT	A	SS	Anchorage	600	17A / B	12.0		63,404	872	0	45,462	109,738	0
12-5359	M/V Csr 3	FT	A	GP	Anchorage	200	14L	12.0		64,058	2,202	0	43,033	109,293	0
12-5360	M/V Csr 2	FT	A	GP	Anchorage	99	12O / O	12.0		58,049	1,996	0	40,779	100,824	0
12-5362	M/V Csr 1	FT	A	GP	Palmer	200	10M / N	12.0		50,969	1,752	0	38,122	90,843	0
12-5363	M/V Csr 2	FT	A	GP	Palmer	200	12O / P	12.0		61,991	2,131	0	42,258	106,380	0
12-5364	M/V Csr 1	FT	A	GP	Anchorage	200	10F / G	12.0		42,707	1,468	0	35,022	79,197	0
12-5365	M/V Csr 1	FT	A	GP	Anchorage	200	10A / B	12.0		37,694	1,296	0	33,141	72,131	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2024 Governor (19867)
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
12-5366	M/V Csr 3	FT	A	GP	Anchorage	200	14B / C	12.0		49,302	1,695	0	37,497	88,494	0
12-5367	M/V Csr 1	FT	A	GP	Anchorage	200	10A / B	12.0		37,694	1,296	0	33,141	72,131	0
12-5368	M/V Csr 1	FT	A	GP	Anchorage	200	10A / B	12.0		37,694	1,296	0	33,141	72,131	0
12-5369	M/V Csr 1	FT	A	GP	Anchorage	200	10A / B	12.0		37,694	1,296	0	33,141	72,131	0
12-5370	M/V Csr 1	FT	A	GP	Anchorage	200	10M / N	12.0		51,938	1,786	0	38,486	92,210	0
12-5371	M/V Csr 1	FT	A	GP	Eagle River	200	10A	12.0		36,621	1,259	0	32,739	70,619	0
12-5372	M/V Csr 1	FT	A	GP	Anchorage	200	10A	12.0		36,621	1,259	0	32,739	70,619	0
12-5373	M/V Csr 1	FT	A	GP	Palmer	200	10E / F	12.0		42,001	1,444	0	34,757	78,202	0
12-5376	M/V Csr 1	FT	A	GP	Anchorage	200	10A	12.0		36,621	1,259	0	32,739	70,619	0
12-5377	M/V Csr 3	FT	A	GP	Anchorage	200	14B / C	12.0		50,039	1,720	0	37,773	89,532	0
12-5378	M/V Csr 2	FT	A	GG	Palmer	99	12P / P	12.0		60,803	2,090	0	41,812	104,705	0
12-5379	Training Specialist 1	FT	A	GP	Anchorage	200	16C / D	12.0		59,318	2,039	0	41,255	102,612	0
12-5382	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15F	12.0		64,106	882	0	45,725	110,713	0
12-5383	Motor Vehicle Office Manager 1	FT	A	SS	Palmer	200	15M	12.0		72,842	1,002	0	49,003	122,847	0
12-5384	M/V Csr 1	FT	A	GP	Anchorage	200	10M	12.0		50,369	1,732	0	37,897	89,998	0
12-5385	Motor Vehicle Office Manager 2	FT	A	SS	Anchorage	200	17B / C	12.0		65,465	900	0	46,235	112,600	0
12-5386	M/V Csr 1	FT	A	GP	Eagle River	200	10B / C	12.0		38,961	1,339	0	33,617	73,917	0
12-5387	M/V Csr 1	FT	A	GP	Kodiak	211	10B / C	12.0		42,292	1,454	0	34,867	78,613	0
12-5393	M/V Csr 3	FT	A	GP	Anchorage	200	14A / B	12.0		48,097	1,654	0	37,045	86,796	0
12-5403	M/V Csr 1	FT	A	GP	Ketchikan	200	10A	12.0		36,621	1,259	0	32,739	70,619	0
12-5405	M/V Csr 1	FT	A	GP	Anchorage	200	10G	12.0		43,953	1,511	0	35,490	80,954	0
12-5406	M/V Csr 1	FT	A	GP	Anchorage	200	10E / F	12.0		42,213	1,451	0	34,837	78,501	0
12-5407	Motor Vehicle Office Manager 3	FT	A	SS	Anchorage	200	20D / E	12.0		86,653	1,192	0	54,185	142,030	0
12-5409	M/V Csr 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,846	1,507	0	35,450	80,803	0
12-5410	M/V Csr 2	FT	A	GP	Sitka	205	12C	12.0		46,157	1,587	0	36,317	84,061	0
12-5412	M/V Csr 2	FT	A	GP	Kodiak	211	12B / C	12.0		48,539	1,669	0	37,210	87,418	0
12-5417	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22C / D	12.0		88,790	3,053	0	52,313	144,156	0
12-5428	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15A	12.0		53,830	740	0	41,870	96,440	0
12-5430	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		37,905	1,303	0	33,221	72,429	0
12-5431	M/V Csr 1	FT	A	GP	Soldotna	200	10B / C	12.0		38,855	1,336	0	33,577	73,768	0
12-5433	M/V Csr 2	FT	A	GP	Palmer	200	12N / O	12.0		60,764	2,089	0	41,797	104,650	0
12-5434	M/V Csr 2	FT	A	GP	Ketchikan	200	12A / B	12.0		42,530	1,462	0	34,956	78,948	0
12-5442	Supply Technician 1	FT	A	GP	Anchorage	200	10B / C	12.0		38,560	1,326	0	33,466	73,352	0
12-5443	M/V Csr 1	PT	A	GP	Anchorage	200	10E / F	12.0		42,466	1,460	0	25,433	69,359	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: FY2024 Governor (19867)
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
12-5444	Motor Vehicle Office Manager 1	FT	A	SS	Anchorage	200	15A / B	12.0		54,130	744	0	41,982	96,856	0
12-5445	M/V Csr 1	FT	A	GP	Anchorage	200	10A	12.0		36,621	1,259	0	32,739	70,619	0
12-5447	M/V Csr 2	FT	A	GP	Anchorage	200	12C / D	12.0		44,076	1,515	0	35,536	81,127	0
12-5448	M/V Csr 3	FT	A	GP	Anchorage	99	14O	12.0		70,824	2,435	0	45,572	118,831	0
12-5449	Training Specialist 1	FT	A	GP	Anchorage	200	16A / B	12.0		55,767	1,917	0	39,922	97,606	0
12-5452	Data Processing Manager 1	FT	A	SS	Anchorage	200	22J	12.0		113,610	1,568	432	64,461	180,071	0
12-5453	M/V Csr 1	FT	A	GP	Fairbanks	203	10G / J	12.0		45,588	1,567	0	36,103	83,258	0
12-5454	M/V Csr 1	FT	A	GP	Anchorage	200	10A	12.0		36,621	1,259	0	32,739	70,619	0
12-5472	M/V Csr 1	FT	A	GP	Anchorage	200	10B / C	12.0		38,433	1,321	0	33,419	73,173	0
12-5477	M/V Csr 1	FT	A	GP	Homer	200	10D / E	12.0		39,182	1,347	0	33,700	74,229	0
12-6012	Motor Vehicle Office Manager 2	FT	A	SS	Anchorage	200	17E / F	12.0		72,208	993	0	48,765	121,966	0

	Total Positions	New	Deleted	Total Salary Costs:	7,715,457
Full Time Positions:	143	0	0	Total COLA:	222,951
Part Time Positions:	3	0	0	Total Premium Pay:	432
Non Permanent Positions:	2	0	0	Total Benefits:	5,707,205
Positions in Component:	148	0	0		

Total Pre-Vacancy:	13,646,045
Minus Vacancy Adjustment of 7.14%:	(974,545)
Total Post-Vacancy:	12,671,500
Plus Lump Sum Premium Pay:	0

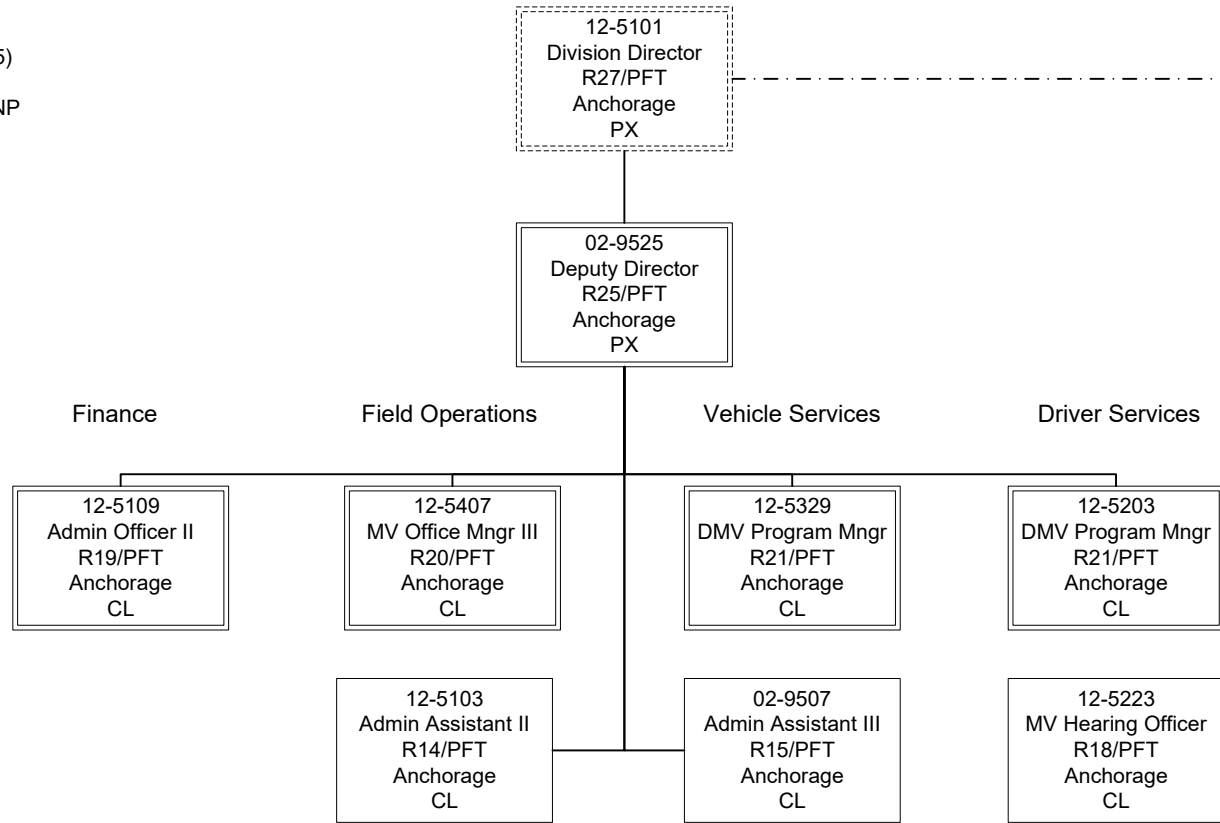
Total Component Months: 1,771.0

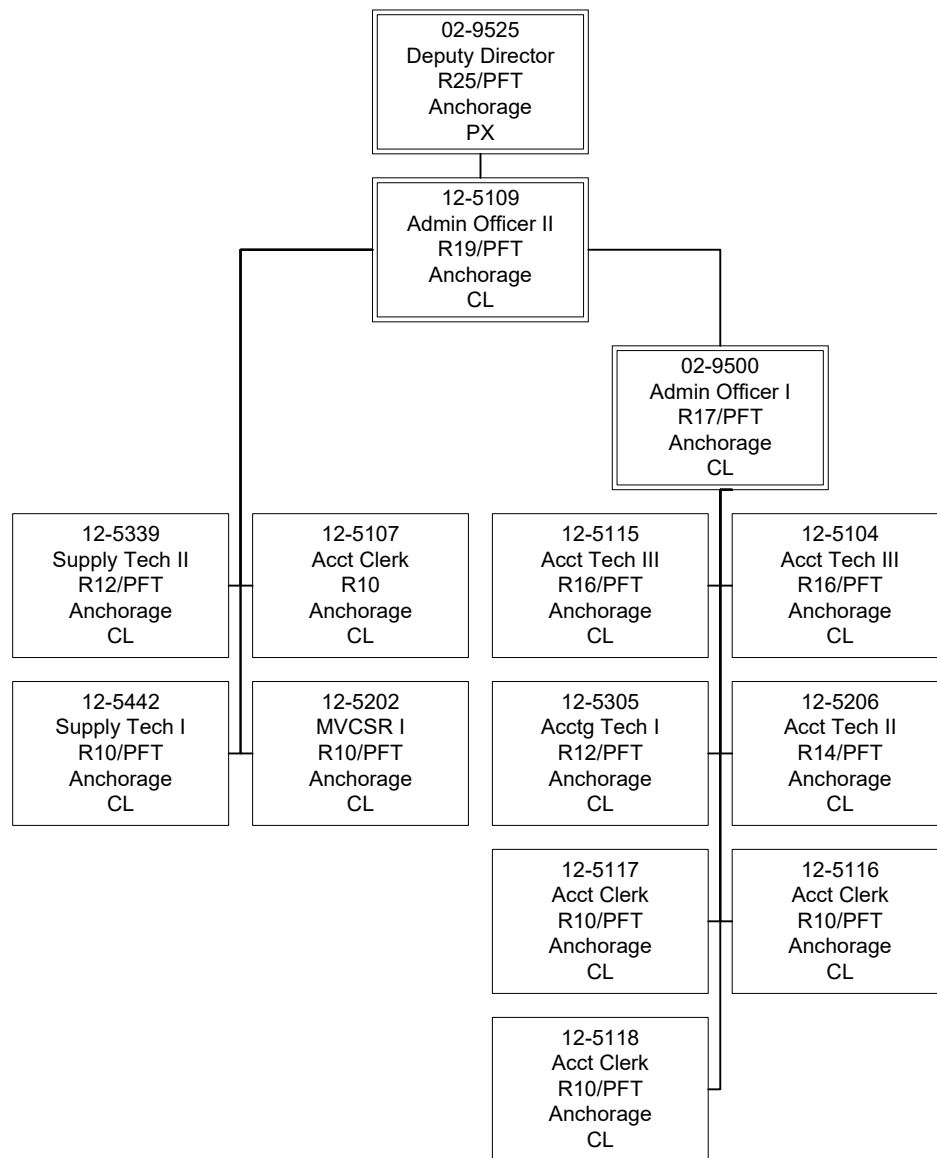
Personal Services Line 100: 12,671,500

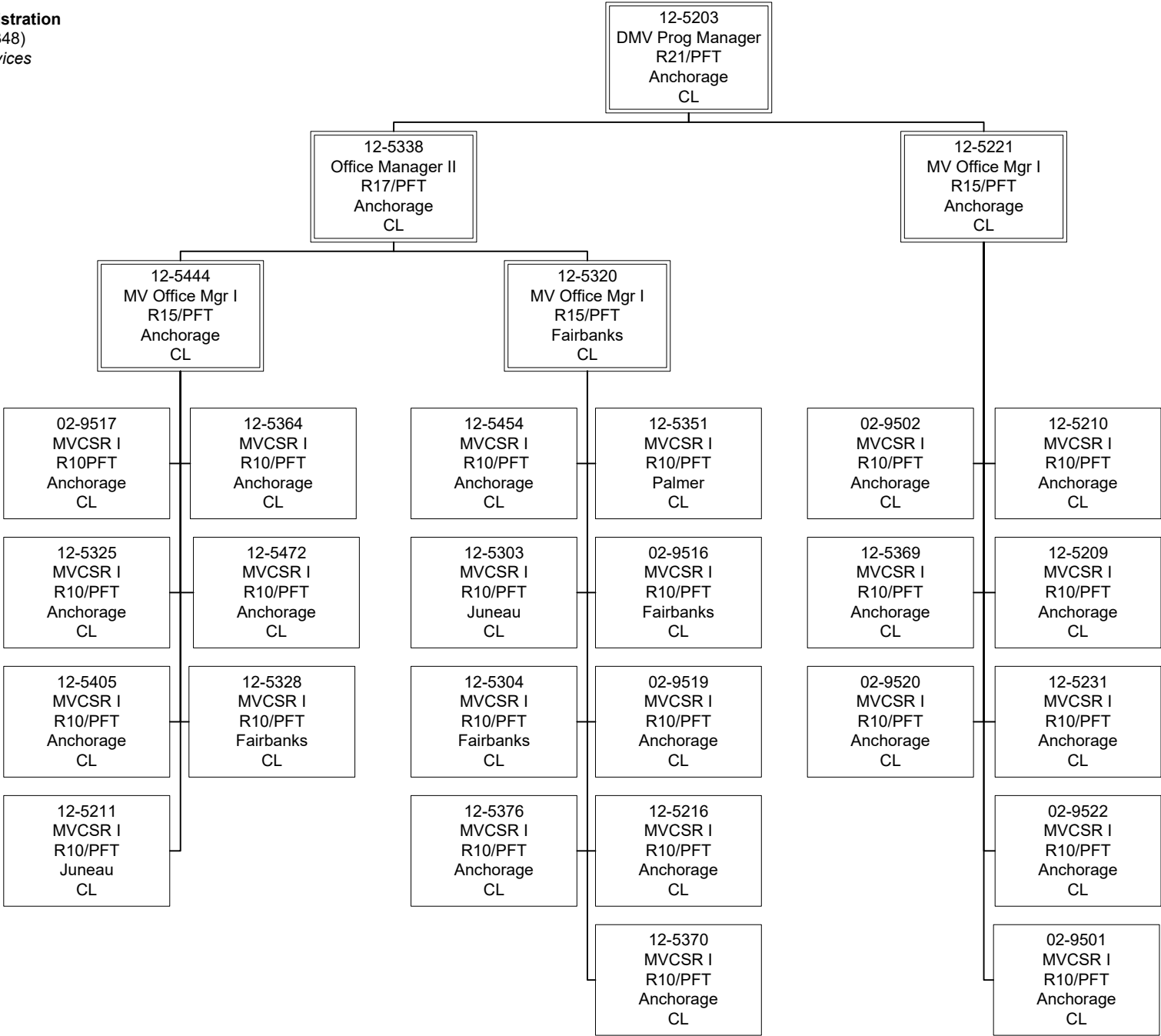
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	215,304	199,928	1.58%
1005 General Fund/Program Receipts	13,430,741	12,471,572	98.42%
Total PCN Funding:	13,646,045	12,671,500	100.00%

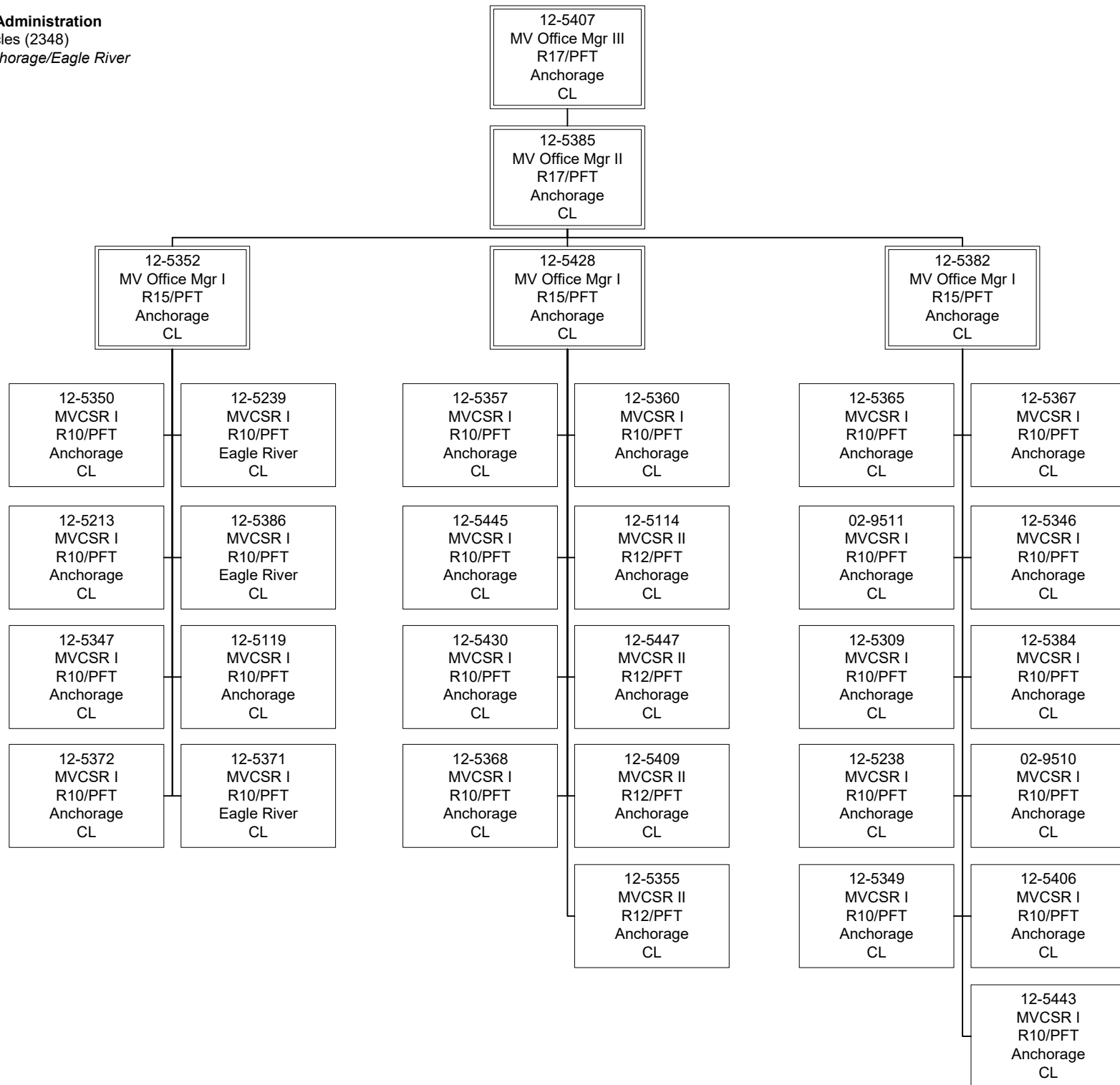
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

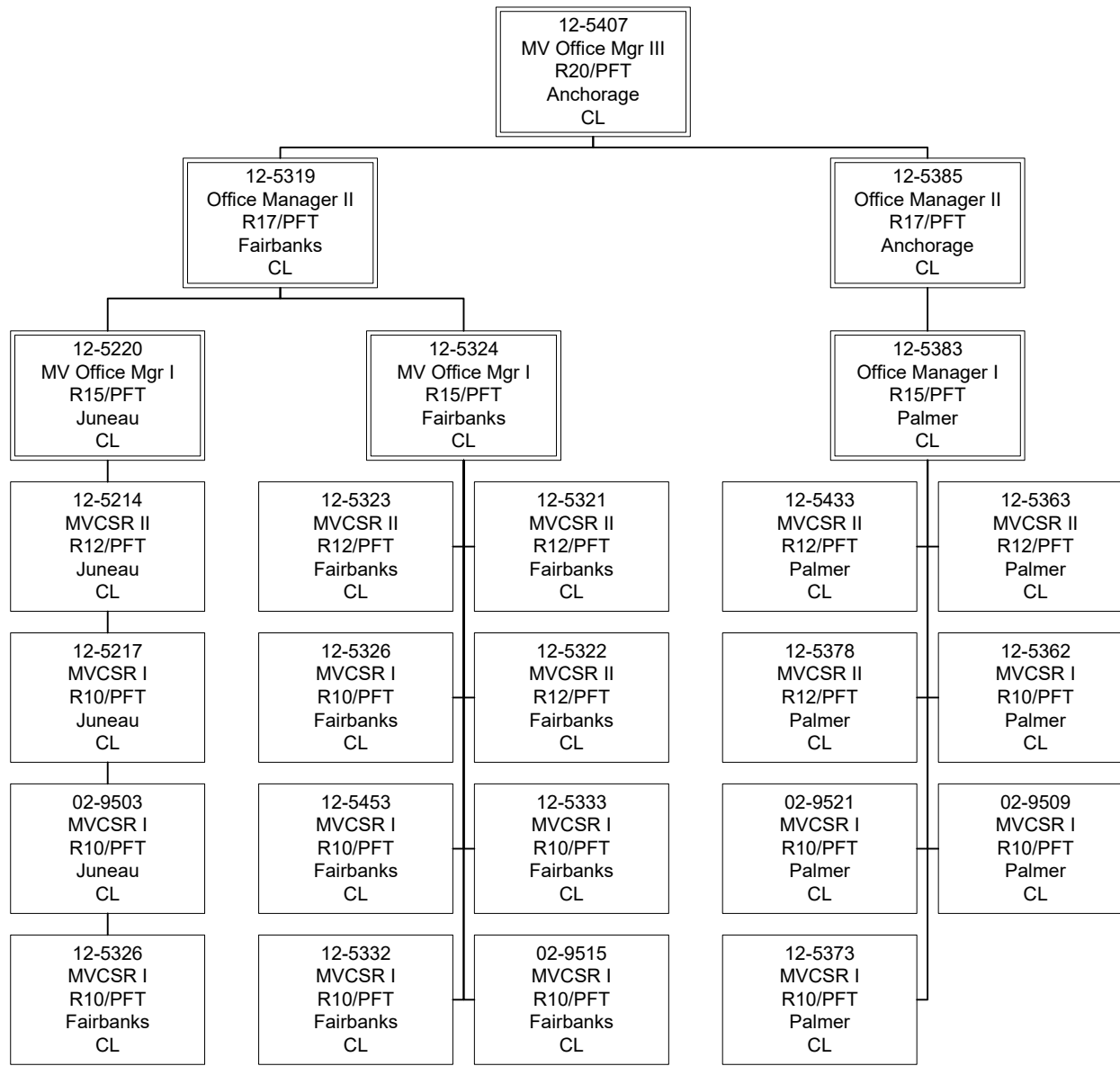
Department of Administration
 Motor Vehicles (2348)
 RDU: Division of Motor Vehicles (265)
 FY2023 Governor's Budget
 Position Totals: 133 PFT | 1 PPT | 2 NP
Policy and Management

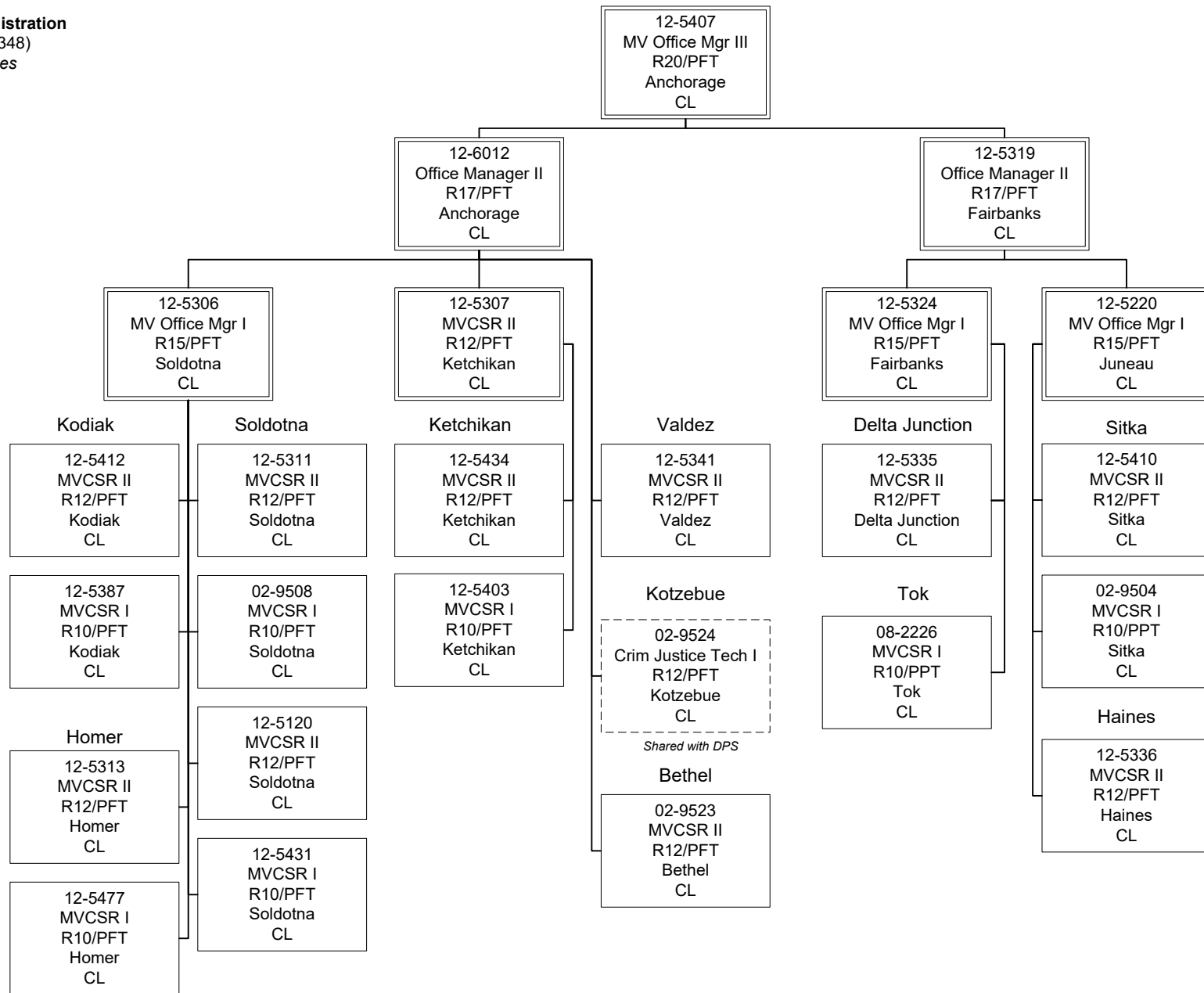












12-5101
 Division Director
 R27/PFT
 Anchorage
 PX

12-5329
 DMV Program Mngr
 R21/PFT
 Anchorage
 CL

12-5208
 Training Spec II
 R18/PFT
 Anchorage
 CL

12-5222
 MV Hearing Officer
 R18/PFT
 Anchorage
 CL

12-5223
 MV Hearing Officer
 R18/PFT
 Anchorage
 CL

12-5358
 MV Office Mngr II
 R17/PFT
 Anchorage
 CL

12-5356
 MV Office Mgr I
 R15/PFT
 Anchorage
 CL

12-5448
 MVCSR III
 R14/PFT
 Anchorage
 CL

12-5345
 MVCSR I
 R10/PFT
 Anchorage
 CL

12-5212
 MVCSR III
 R14/PFT
 Anchorage
 CL

12-5344
 MVCSR III
 R14/PFT
 Anchorage
 CL

12-5379
 Training Spec I
 R16/PFT
 Anchorage
 CL

12-5359
 MVCSR III
 R14/PFT
 Anchorage
 CL

02-9513
 MVCSR III
 R16/PFT
 Anchorage
 CL

12-5393
 MVCSR III
 R14/PFT
 Anchorage
 CL

12-5377
 MVCSR III
 R14/PFT
 Anchorage
 CL

02-N17010
 Training Spec I
 R16/NP
 Anchorage
 CL

12-5366
 MVCSR III
 R14/PFT
 Anchorage
 CL

02-N17006
 Admin Assist II
 R14/NP
 Anchorage
 CL

12-5449
 Training Spec I
 R16/PFT
 Anchorage
 CL

12-5317
 MVCSR III
 R14/PFT
 Anchorage
 CL