

**State of Alaska**  
**FY2015 Governor's Operating Budget**

**Department of Administration**  
**Motor Vehicles**  
**RDU/Component Budget Summary**

**RDU/Component: Motor Vehicles**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

To create, record and renew registration of vehicle ownership and provide testing, issuance and reporting of driver's licensing.

**Results**

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

**Core Services**

- Remove driving privileges from unsafe and uninsured drivers;
- Accurately collect and distribute revenue;
- Provide licensing, registration, and titling services via the internet, state-run offices, and business partners.

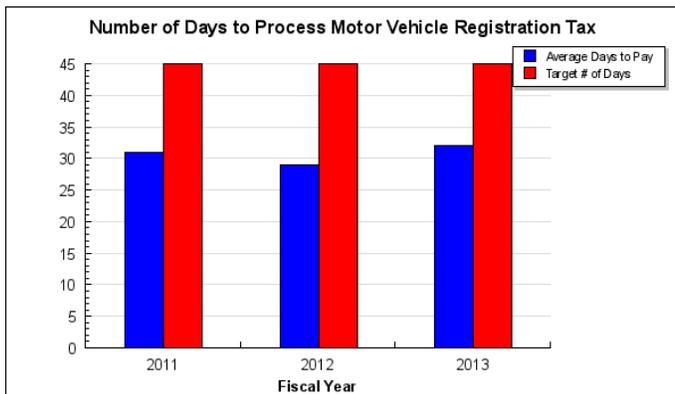
**Measures by Core Service**

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

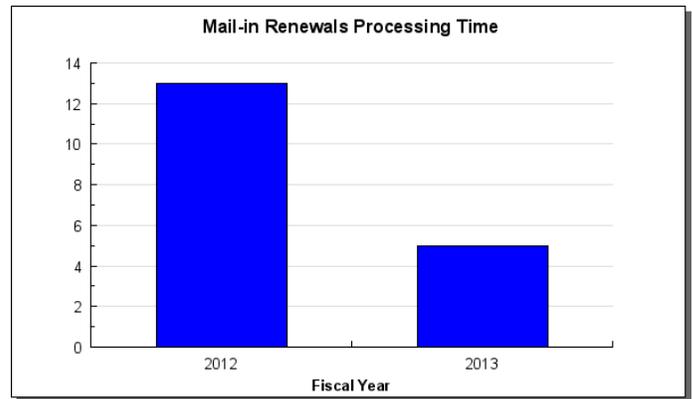
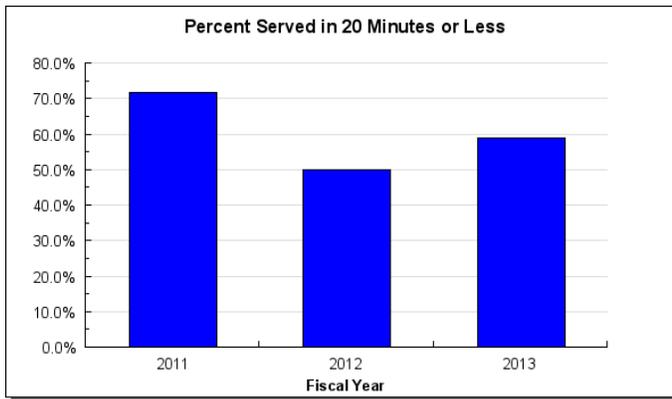
**1. Remove driving privileges from unsafe and uninsured drivers;**

Target: Enter all valid citations onto driving records within 10 business days of receipt.

**2. Accurately collect and distribute revenue;**



**3. Provide licensing, registration, and titling services via the internet, state-run offices, and business partners.**



**Major Component Accomplishments in 2013**

- Vehicle manufacturers have used Interior Alaska for cold weather experimental vehicle testing for several years. However, the DMV lacked the authority to register them because vehicles without titles cannot be registered. Passage of Senate Bill 85 allows the DMV to register and issue experimental license plates to vehicle manufacturers or distributors for vehicle testing.
- The State of Alaska driver license has been redesigned with industry-approved security measures to help prevent fraud. The new, centrally-issued license will be available in May 2014.
- DMV secured a new site for commercial driver license and motorcycle skills testing in Juneau. This change will result in a savings of approximately \$4,750 per year, and allows for more skill testing opportunities for customers.
- Benson DMV transitioned its hours of operation from Monday – Saturday 8:30 A.M. - 4:30 P.M. to Monday – Friday 8:00 A.M. - 6:00 P.M. to better serve its customers, and to reduce overtime.
- The DMV joined with the Safe Roads Alliance (SFA) to bring “The Parent’s Supervised Driving Program” to Alaska. The SFA developed the program to help parents and teens work their way through the permit and graduated license process. The SFA is also developed a mobile application that enables parents to track their teen’s hours and types of driving to reach the 40 hours required by law.
- DMV completed a reimbursable service agreement (RSA) with the Department of Public Safety for \$891,300 to purchase Traffic and Criminal Software (TraCS) equipment. TraCS is application software that combines with laptop computers, personal computers, and data communications to provide law enforcement officers with the functionality necessary to record and retrieve incident information wherever and whenever an incident occurs.
- To improve security, efficiency, and service, the Fairbanks DMV underwent major renovations. DMV is also evaluating.

**Key Component Challenges**

**Driver License and Identification Card Security** - In April 2014, the Alaska DMV will convert from providing over-the-counter driver licenses and identification cards to centrally-issued cards, which will be mailed from a secure facility. This transition will involve substantial public education, and stakeholder outreach to ensure successful deployment.

**Real ID** - The U.S. Department of Homeland Security (DHS) advised that all states must be in full compliance with the federal Real ID Act by fall 2013. Alaska meets only 19 of the 40 benchmarks. With the transition to centrally-issued driver licenses, Alaska will gain eight more benchmarks. However, Alaska statute prevents the DMV from complying with any of the additional components of the REAL ID Act. DHS is on record stating that licenses and identification cards that are issued by states not compliant with the REAL ID Act may not be accepted to access a federal facility, and those boarding an airplane may be required to undergo undetermined secondary security screening.

**System Replacement** - Replacing Division of Motor Vehicles' (DMV) mainframe legacy database (ALVIN) to a web-based application remains a high-priority project until the anticipated deployment date of December 2015. The new system will provide more efficient delivery of computing services to the end user, simplify changes mandated by the legislature or federal regulation, and vastly improve the auditing capabilities to ensure the system is not misused.

**Commercial Driver Licenses (CDL)** - Maintaining compliance with constantly changing federal commercial driver license (CDL) requirements presents a continuous challenge. The new CDL permitting rule published by Federal Motor Carrier Safety Administration (FMCSA), has a compliance date of July 8, 2014. To comply, Alaska must by statute, establish legal presence for CDL holders, and modify the age requirement for a CDL permit holder. Regulation updates will also be required. The division will need to apply for exemptions from FMCSA for certain test maneuvers in locations where there is inadequate road structure to perform the required maneuvers.

**Regulation Changes** - Numerous regulation changes and additions will be requested this year. The majority of these regulations are being promulgated for one or more of the following reasons, all of which affect the public: 1) a federal CDL permitting rule that goes into effect July 1, 2013; 2) adding regulations for new statutes; 3) putting policy into regulation; and 4) clarifying issues in dispute.

### **Significant Changes in Results to be Delivered in FY2015**

**Driver License and Identification Card Security** - To reduce potential fraud and improve the identity security of its customers, DMV will fully implement identity verification software, new card security features, and central issuance of driver licenses and identification cards.

**Knowledge Testing System Replacement** - DMV will procure and deploy a new knowledge testing system that will better integrate with the core information systems, add features to help prevent and detect fraud, and improve the security of customer information.

**Vehicle Identification Number (VIN) Decoder Software** - DMV processes approximately 750,000 vehicle transactions each year. One of the division's performance details and measures is directly related to the amount of time it takes to process a transaction at DMV. Because of the large number of vehicle transactions DMV conducts, any reduction in processing time will result in significant efficiencies in staff time, allowing DMV to serve a growing population with the same number of positions.

### **Statutory and Regulatory Authority**

AS 04.16.172,180	Alcoholic Beverages
AS 05.25	Boat Registration
AS 12.55.102	Code of Criminal Procedure
AS 18.65.310-330	Health, Safety and Housing
AS 21.55	Insurance
AS 28	Motor Vehicles - Registration, Title, Driver Licensing
AS 29.45	Municipal Taxation
2 AAC 70	Boat Registration
2 AAC 90	Driver Licensing and Safety Responsibility
2 AAC 91	Driver Training Schools and Instructors
2 AAC 92	Vehicle Registration, Title, and Transfer
2 AAC 93	Hearings for Motor Vehicles and Driver Licensing
49 CFR	Federal Motor Carrier Safety Regulations

**Contact Information**

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**Motor Vehicles  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,259.4	11,505.2	11,438.8
72000 Travel	92.0	129.1	129.1
73000 Services	6,584.5	5,635.7	5,713.7
74000 Commodities	638.8	498.4	498.4
75000 Capital Outlay	32.1	200.0	200.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>18,606.8</b>	<b>17,968.4</b>	<b>17,980.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,527.3	1,500.0	1,500.0
1004 General Fund Receipts	0.0	0.1	0.1
1005 General Fund/Program Receipts	17,015.9	16,417.5	16,429.3
1007 Interagency Receipts	34.8	50.8	50.6
1061 Capital Improvement Project Receipts	28.8	0.0	0.0
<b>Funding Totals</b>	<b>18,606.8</b>	<b>17,968.4</b>	<b>17,980.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	328.1	0.0	0.0
Motor Veh & Aircraft	62200	10.0	0.0	0.0
Unrestricted Fund	68515	38,158.6	0.0	0.0
<b>Unrestricted Total</b>		<b>38,496.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	28.8	0.0	0.0
Federal Receipts	51010	1,527.3	1,500.0	1,500.0
General Fund Program Receipts	51060	17,015.9	16,417.5	16,429.3
Interagency Receipts	51015	34.8	50.8	50.6
<b>Restricted Total</b>		<b>18,606.8</b>	<b>17,968.3</b>	<b>17,979.9</b>
<b>Total Estimated Revenues</b>		<b>57,103.5</b>	<b>17,968.3</b>	<b>17,979.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>0.1</b>	<b>16,417.5</b>	<b>50.8</b>	<b>1,500.0</b>	<b>17,968.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-123.6	-0.4	0.0	-124.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-31.1	-0.1	0.0	-31.2
-FY2015 Salary Increases	0.0	90.8	0.3	0.0	91.1
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Position (02-N09022)	0.0	-2.3	0.0	0.0	-2.3
<b>Proposed budget increases:</b>					
-Knowledge Test System Maintenance	0.0	50.0	0.0	0.0	50.0
-Vehicle Identification Number Decoder	0.0	28.0	0.0	0.0	28.0
<b>FY2015 Governor</b>	<b>0.1</b>	<b>16,429.3</b>	<b>50.6</b>	<b>1,500.0</b>	<b>17,980.0</b>

**Motor Vehicles  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	150	150	Annual Salaries	7,173,016
Part-time	5	5	COLA	95,910
Nonpermanent	2	1	Premium Pay	0
			Annual Benefits	5,022,623
			Less 6.94% Vacancy Factor	(852,749)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>157</b>	<b>156</b>	<b>Total Personal Services</b>	<b>11,438,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	4	0	0	0	4
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	2	0	0	0	2
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
Microfilm/Imaging Oper I	2	0	0	0	2
Microfilm/Imaging Oper Trainee	2	0	0	0	2
Motor Vehicle Cust Svc Rep I	40	9	9	13	71
Motor Vehicle Cust Svc Rep II	8	4	2	16	30
Motor Vehicle Cust Svc Rep III	7	0	1	0	8
Motor Vehicle Hearing Officer	3	0	0	0	3
Motor Vehicle Off Mgr I	8	2	2	2	14
Motor Vehicle Off Mgr II	3	1	0	0	4
Motor Vehicle Off Mgr III	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>95</b>	<b>16</b>	<b>14</b>	<b>31</b>	<b>156</b>

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

**Component:** Motor Vehicles (AR3575) (2348)  
**RDU:** Division of Motor Vehicles (265)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,259.4	11,379.9	11,505.2	11,505.2	11,438.8	-66.4	-0.6%
72000 Travel	92.0	105.8	105.8	129.1	129.1	0.0	0.0%
73000 Services	6,584.5	5,676.0	5,676.0	5,635.7	5,713.7	78.0	1.4%
74000 Commodities	638.8	287.9	287.9	498.4	498.4	0.0	0.0%
75000 Capital Outlay	32.1	393.5	393.5	200.0	200.0	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>18,606.8</b>	<b>17,843.1</b>	<b>17,968.4</b>	<b>17,968.4</b>	<b>17,980.0</b>	<b>11.6</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,527.3	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1005GF/Prgm (DGF)	17,015.9	16,292.6	16,417.5	16,417.5	16,429.3	11.8	0.1%
1007I/A Rcpts (Other)	34.8	50.4	50.8	50.8	50.6	-0.2	-0.4%
1061CIP Rcpts (Other)	28.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>17,015.9</b>	<b>16,292.6</b>	<b>16,417.5</b>	<b>16,417.5</b>	<b>16,429.3</b>	<b>11.8</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>63.6</b>	<b>50.4</b>	<b>50.8</b>	<b>50.8</b>	<b>50.6</b>	<b>-0.2</b>	<b>-0.4%</b>
<b>Federal Funds</b>	<b>1,527.3</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	150	150	150	150	150	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	1	-1	-50.0%

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		17,843.1	11,379.9	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
1002 Fed Rcpts		1,500.0										
1004 Gen Fund		0.1										
1005 GF/Prgm		16,292.6										
1007 I/A Rcpts		50.4										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		123.6										
1007 I/A Rcpts		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
<b>Subtotal</b>		<b>17,968.4</b>	<b>11,505.2</b>	<b>105.8</b>	<b>5,676.0</b>	<b>287.9</b>	<b>393.5</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>5</b>	<b>2</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Meet Operational Needs</b>												
LIT		0.0	0.0	23.3	-40.3	210.5	-193.5	0.0	0.0	0	0	0
This request will accommodate the Division of Motor Vehicles (DMV) travel cost increases due to federal mandated yearly audits of commercial vehicle third party testing facilities and training schools. The realignment of the supply line will cover the projected cost associated with the central issuance and image verification project.												
<b>Subtotal</b>		<b>17,968.4</b>	<b>11,505.2</b>	<b>129.1</b>	<b>5,635.7</b>	<b>498.4</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>5</b>	<b>2</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-124.0	-124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-123.6										
1007 I/A Rcpts		-0.4										

**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	

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**Knowledge Test System Maintenance**

1005 GF/Prgm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Motor Vehicles (DMV) requests \$50.0 for maintenance costs for a new Knowledge Test System (KTS). DMV will be initiating an invitation to bid during FY2014 to replace our current KTS, which will be paid for with capital project funds that have already been approved. However, DMV does not have funds to cover an annual maintenance fee for the software needed to run this system.

The current KTS was provided by a vendor that is no longer in business, rendering system support and replacement parts unavailable. Our current system is unstable and outages are frequent, resulting in a negative impact on DMV customers. Additionally, our existing system is only available in 13 of our 31 offices. The offices without a KTS must administer a paper test, which is then scored manually by DMV clerks who enter the data into a web-based program. This is a tedious process resulting in increased wait times for customers.

Per AS 28.15.081, DMV is required to examine every applicant for a driver's license. The examination must include a test of the applicant's (1) eyesight, (2) ability to read and understand official traffic control devices, (3) knowledge of safe driving practices, (4) knowledge of the effects of alcohol and drugs on drivers and the dangers of driving under the influence of alcohol or drugs, (5) knowledge of the laws on driving while under the influence of an alcoholic beverage, inhalant, or controlled substance, (6) knowledge of the laws on financial responsibility and mandatory motor vehicle liability insurance, and (7) knowledge of the traffic laws and regulations of the state. Ensuring that drivers are knowledgeable about traffic laws and the effects of drinking and driving are critical to public health and safety.

Although a new KTS will not reduce state operating costs, it will provide for consistent services, improve DMV's performance measures in our smaller offices, provide better customer service and streamline its processes. The approved capital budget will supply DMV with approximately 90 testing machines and a software system that is easily modified.

**Vehicle Identification Number Decoder**

1005 GF/Prgm	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Motor Vehicles (DMV) requests \$28.0 to purchase Vehicle Identification Number (VIN) decoding software. DMV processes approximately 750,000 vehicle transactions a year. One of our performance details and measures is directly related to the amount of time it takes to process a transaction at DMV. Due to the number of vehicle transactions, any reduction in processing time will result in significant efficiencies in staff time and allow DMV to serve a growing population with the same number of positions.

Currently, multiple pieces of information must be manually entered for each vehicle. VIN decoding software would allow us to enter in a VIN number and have the rest of the information populate automatically. Use of this software will not only decrease data entry time and errors it will improve the accuracy of the data we report to the National Motor Vehicle Title Information System (NMVTIS).

Without additional funding we will continue to enter vehicle information manually and lose the opportunity to greatly improve our agency's efficiency and effectiveness.

**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>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-31.1										
1007 I/A Rcpts		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-31.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.1												
<b>Delete Long-Term Vacant Position (02-N09022)</b>												
	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1005 GF/Prgm		-2.3										
Delete vacant non-permanent Motor Vehicle Customer Service Representative I, range 10, located in Juneau												
<b>FY2015 Salary Increases</b>												
	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		90.8										
1007 I/A Rcpts		0.3										
Cost of living allowance for certain bargaining units: \$91.1												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$70.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$19.4												
<b>Totals</b>		<b>17,980.0</b>	<b>11,438.8</b>	<b>129.1</b>	<b>5,713.7</b>	<b>498.4</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>5</b>	<b>1</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
02-9500	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		60,441	814	0	37,568	98,823	98,823
02-9501	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		33,981	457	0	28,581	63,019	63,019
02-9502	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10O / P	12.0		50,940	686	0	34,454	86,080	86,080
02-9503	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10D / E	12.0		38,153	514	0	30,026	68,693	68,693
02-9504	Motor Vehicle Cust Svc Rep	PT	A	GP	Sitka	205	10C / D	6.0		18,563	250	0	10,632	29,445	29,445
02-9507	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B / C	12.0		49,350	664	0	33,728	83,742	83,742
02-9508	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	10B / C	12.0		34,693	467	0	28,828	63,988	63,988
02-9509	Motor Vehicle Cust Svc Rep	FT	A	GG	Palmer	200	10M	12.0		45,612	614	0	32,609	78,835	78,835
02-9510	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10J / K	12.0		41,552	559	0	31,203	73,314	73,314
02-9511	Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10C / D	12.0		35,355	476	0	29,057	64,888	64,888
02-9513	Motor Vehicle Cust Svc Rep	PT	A	GP	Ketchikan	200	10C	5.0		14,495	195	0	12,025	26,715	26,715
02-9514	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18K / L	12.0		74,508	1,003	0	42,616	118,127	118,127
02-9515	Motor Vehicle Cust Svc Rep	FT	A	GG	Fairbanks	203	10N / O	12.0		49,662	669	0	34,012	84,343	84,343
02-9516	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10B / C	12.0		35,146	473	0	28,985	64,604	64,604
02-9517	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		34,456	464	0	28,746	63,666	63,666
02-9518	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,123	459	0	28,631	63,213	63,213
02-9519	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		34,313	462	0	28,696	63,471	63,471
02-9520	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G / J	12.0		39,420	531	0	30,465	70,416	70,416
02-9521	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10G / J	12.0		39,964	538	0	30,653	71,155	71,155
02-9522	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10F	12.0		37,944	511	0	29,954	68,409	68,409
02-9523	Motor Vehicle Cust Svc Rep	FT	A	GP	Bethel	250	12B / C	12.0		57,552	775	0	36,744	95,071	95,071

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
02-9524	II Motor Vehicle Cust Svc Rep	FT	A	GP	Kotzebue	260	12C / D	12.0		63,875	860	0	38,934	103,669	103,669
02-N09022	II Motor Vehicle Cust Svc Rep	NP	N	GP	Juneau	205	10A	0.5		0	0	0	0	0	0
02-N13007	I Motor Vehicle Cust Svc Rep	NP	1	GP	Kotzebue	160	10A	1.0		4,390	49	0	468	4,907	4,907
12-4701	I Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F	12.0		75,084	1,011	0	42,815	118,910	118,910
12-5101	II Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		112,341	1,512	0	55,397	169,250	169,250
12-5103	II Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,560	748	0	36,054	92,362	92,362
12-5104	II Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	584	0	31,845	75,835	75,835
12-5107	II Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		36,517	492	0	29,460	66,469	66,469
12-5109	II Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		78,840	1,061	0	43,940	123,841	123,841
12-5114	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12L	12.0		50,196	676	0	34,197	85,069	85,069
12-5115	II Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		52,527	707	0	35,004	88,238	88,238
12-5116	II Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		40,032	539	0	30,677	71,248	71,248
12-5117	II Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,741	468	0	28,845	64,054	64,054
12-5118	II Accounting Clerk	FT	A	GP	Anchorage	200	10L / M	12.0		44,037	593	0	32,064	76,694	76,694
12-5119	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		33,981	457	0	28,581	63,019	63,019
12-5120	I Motor Vehicle Cust Svc Rep	FT	A	GG	Soldotna	200	12L	12.0		50,196	676	0	34,197	85,069	85,069
12-5202	II Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10L / M	12.0		46,380	624	0	32,875	79,879	79,879
12-5203	I Driver Licensing Manager	FT	A	SS	Anchorage	200	21F	12.0		83,556	1,125	0	45,573	130,254	130,254
12-5206	II Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		44,886	604	0	32,358	77,848	77,848
12-5208	II Training Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		60,765	818	0	37,857	99,440	99,440
12-5209	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10F / G	12.0		39,216	528	0	30,394	70,138	70,138
12-5210	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G / J	12.0		40,236	542	0	30,748	71,526	71,526
12-5211	I Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10N / O	12.0		50,628	682	0	34,346	85,656	85,656
12-5212	I Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	14G	12.0		51,480	693	0	34,641	86,814	86,814
12-5213	III Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10C / D	12.0		35,598	479	0	29,141	65,218	65,218
12-5214	I Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10B / C	12.0		35,828	482	0	29,221	65,531	65,531

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
12-5216	 Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10C / D	12.0		36,413	490	0	29,424	66,327	66,327
12-5217	 Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10C / D	12.0		36,953	498	0	29,611	67,062	67,062
12-5220	 Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15E / F	12.0		57,522	774	0	36,558	94,854	94,854
12-5221	 Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15F / J	12.0		59,233	797	0	37,150	97,180	97,180
12-5222	 Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18D / E	12.0		62,962	848	0	38,618	102,428	102,428
12-5223	 Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18C / D	12.0		60,680	817	0	37,827	99,324	99,324
12-5231	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G / J	12.0		39,828	536	0	30,606	70,970	70,970
12-5232	 Analyst/Programmer III	FT	1	GP	Anchorage	200	18C / D	12.0		60,765	818	0	37,857	99,440	99,440
12-5234	 Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10K	12.0		44,508	599	0	32,227	77,334	77,334
12-5236	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12G / J	12.0		47,805	644	0	33,369	81,818	81,818
12-5238	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		35,234	474	0	29,015	64,723	64,723
12-5239	 Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10B / C	12.0		34,456	464	0	28,746	63,666	63,666
12-5303	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12L	12.0		52,704	710	0	35,065	88,479	88,479
12-5304	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10K	12.0		42,384	571	0	31,491	74,446	74,446
12-5305	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		36,116	486	0	29,321	65,923	65,923
12-5306	 Motor Vehicle Off Mgr I	FT	A	SS	Soldotna	200	15J	12.0		57,888	779	0	36,684	95,351	95,351
12-5307	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12D / E	12.0		41,083	553	0	31,041	72,677	72,677
12-5309	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10J	12.0		40,848	550	0	30,959	72,357	72,357
12-5311	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12B / C	12.0		38,050	512	0	29,991	68,553	68,553
12-5313	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Homer	200	12J / K	12.0		48,165	648	0	33,493	82,306	82,306
12-5317	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Nome	237	12D / E	12.0		56,044	755	0	36,222	93,021	55,813

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
12-5319	Motor Vehicle Off Mgr II	FT	A	SS	Fairbanks	203	17D / E	12.0		62,946	847	0	38,436	102,229	102,229
12-5320	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15C / D	12.0		52,844	711	0	34,938	88,493	88,493
12-5321	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12M / N	12.0		54,648	736	0	35,738	91,122	91,122
12-5322	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12F / G	12.0		44,958	605	0	32,383	77,946	77,946
12-5323	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12D / E	12.0		41,702	561	0	31,255	73,518	73,518
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15F	12.0		57,480	774	0	36,543	94,797	94,797
12-5325	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10A / B	12.0		33,648	453	0	28,466	62,567	62,567
12-5326	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10E / F	12.0		38,508	518	0	30,149	69,175	69,175
12-5328	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10D / E	12.0		37,610	506	0	29,838	67,954	67,954
12-5329	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10D / E	12.0		37,242	501	0	29,711	67,454	67,454
12-5332	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10G / J	12.0		40,462	545	0	30,826	71,833	71,833
12-5333	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10A / B	12.0		34,573	465	0	28,786	63,824	63,824
12-5335	Motor Vehicle Cust Svc Rep II	FT	A	GP	Delta Junction	200	12M	9.6		47,861	0	0	30,025	77,886	77,886
12-5336	Motor Vehicle Cust Svc Rep II	FT	A	GP	Haines	200	12C / D	9.6		32,137	433	0	24,580	57,150	57,150
12-5338	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17C / D	12.0		59,176	797	0	37,130	97,103	97,103
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12G	12.0		44,748	602	0	32,310	77,660	77,660
12-5341	Motor Vehicle Cust Svc Rep II	FT	A	GP	Valdez	211	12G	12.0		49,668	669	0	34,014	84,351	84,351
12-5344	Motor Vehicle Off Mgr III	FT	A	SS	Anchorage	200	20A / B	12.0		68,110	917	0	40,224	109,251	109,251
12-5345	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		35,558	479	0	29,128	65,165	65,165
12-5346	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,408	463	0	28,729	63,600	63,600
12-5347	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10C / D	12.0		34,829	469	0	28,875	64,173	64,173
12-5348	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15A / B	12.0		48,504	653	0	33,435	82,592	82,592
12-5349	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10B / C	12.0		34,408	463	0	28,729	63,600	63,600
12-5350	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,456	464	0	28,746	63,666	63,666

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
12-5351	 Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10J / K	12.0		41,552	559	0	31,203	73,314	73,314
12-5352	 Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15J / K	12.0		59,246	798	0	37,155	97,199	97,199
12-5355	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12D / E	12.0		40,547	546	0	30,855	71,948	71,948
12-5356	II Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15M	12.0		64,656	870	0	39,028	104,554	104,554
12-5357	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12B / C	12.0		38,898	524	0	30,284	69,706	69,706
12-5358	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,641	86,814	86,814
12-5359	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14C / D	12.0		44,817	603	0	32,334	77,754	77,754
12-5360	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12K	12.0		48,384	651	0	33,569	82,604	82,604
12-5362	II Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10J	12.0		40,848	550	0	30,959	72,357	72,357
12-5363	 Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12N / O	12.0		55,050	741	0	35,878	91,669	91,669
12-5364	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		34,950	471	0	28,917	64,338	64,338
12-5365	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,788	468	0	28,861	64,117	64,117
12-5366	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14N	12.0		62,136	837	0	38,332	101,305	101,305
12-5367	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		34,123	459	0	28,631	63,213	63,213
12-5368	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10F / G	12.0		37,997	512	0	29,972	68,481	68,481
12-5369	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10E / F	12.0		37,712	508	0	29,873	68,093	68,093
12-5370	 Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	10N	12.0		47,328	637	0	33,204	81,169	81,169
12-5371	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		34,950	471	0	28,917	64,338	64,338
12-5372	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		33,791	455	0	28,516	62,762	62,762
12-5373	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		35,558	479	0	29,128	65,165	65,165

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
12-5376	Motor Vehicle Cust Svc Rep I	FT	A	GG	Anchorage	200	10N / O	12.0		48,216	649	0	33,511	82,376	82,376
12-5377	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14L	12.0		57,732	777	0	36,806	95,315	95,315
12-5378	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12L / M	12.0		51,060	687	0	34,496	86,243	86,243
12-5379	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		44,687	602	0	32,289	77,578	77,578
12-5382	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15A / B	12.0		48,296	650	0	33,363	82,309	82,309
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15N / O	12.0		68,130	917	0	40,231	109,278	109,278
12-5384	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,791	455	0	28,516	62,762	62,762
12-5385	Motor Vehicle Off Mgr I	FT	A	SS	Eagle River	200	15A / B	12.0		48,226	649	0	33,338	82,213	82,213
12-5386	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		36,205	487	0	29,352	66,044	66,044
12-5387	Motor Vehicle Cust Svc Rep I	FT	A	GP	Kodiak	211	10B / C	12.0		38,610	520	0	30,184	69,314	69,314
12-5393	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		38,580	519	0	30,174	69,273	69,273
12-5401	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		89,129	1,200	0	47,503	137,832	137,832
12-5403	Microfilm/Imaging Oper I	FT	1	GP	Anchorage	200	10B / C	12.0		33,981	457	0	28,581	63,019	63,019
12-5405	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,408	463	0	28,729	63,600	63,600
12-5406	Microfilm/Imaging Oper Trainee	FT	A	GP	Anchorage	200	8C / D	12.0		31,752	427	0	27,810	59,989	59,989
12-5407	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17D / E	12.0		61,359	826	0	37,886	100,071	100,071
12-5408	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12L	12.0		50,196	676	0	34,197	85,069	85,069
12-5409	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12J	12.0		46,632	628	0	32,962	80,222	80,222
12-5410	Motor Vehicle Cust Svc Rep II	FT	A	GP	Sitka	205	12B / C	12.0		40,229	542	0	30,745	71,516	71,516
12-5412	Motor Vehicle Cust Svc Rep II	FT	A	GP	Kodiak	211	12D / E	12.0		45,342	610	0	32,516	78,468	78,468
12-5417	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J	12.0		92,532	1,246	0	48,858	142,636	142,636
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15C / D	12.0		50,276	677	0	34,048	85,001	85,001
12-5430	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		35,396	477	0	29,071	64,944	64,944

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
12-5431	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	10N / O	12.0		48,216	649	0	33,511	82,376	82,376
12-5433	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12J	12.0		46,632	628	0	32,962	80,222	80,222
12-5434	Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12F / G	12.0		43,772	589	0	31,972	76,333	76,333
12-5442	Motor Vehicle Cust Svc Rep I	FT	A	GG	Anchorage	200	10C / D	12.0		35,598	479	0	29,141	65,218	65,218
12-5443	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10B / C	12.0		36,228	488	0	29,360	66,076	66,076
12-5444	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15D / E	12.0		53,070	714	0	35,016	88,800	88,800
12-5445	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,456	464	0	28,746	63,666	63,666
12-5446	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12F / G	12.0		45,462	612	0	32,557	78,631	78,631
12-5447	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12K / L	12.0		49,139	662	0	33,831	83,632	83,632
12-5448	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14L	12.0		57,732	777	0	36,806	95,315	95,315
12-5449	Motor Vehicle Cust Svc Rep III	FT	A	GP	Juneau	205	14J	12.0		56,304	758	0	36,312	93,374	93,374
12-5451	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10B / C	12.0		36,378	490	0	29,411	66,279	66,279
12-5452	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		94,476	1,272	0	49,355	145,103	145,103
12-5453	Motor Vehicle Cust Svc Rep I	PT	A	GP	Fairbanks	203	10B / C	5.0		14,587	196	0	12,057	26,840	26,840
12-5454	Microfilm/Imaging Oper Trainee	FT	A	GP	Anchorage	200	8B / C	12.0		30,234	407	0	27,284	57,925	57,925
12-5460	Procurement Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		49,657	669	0	34,010	84,336	84,336
12-5465	Motor Vehicle Cust Svc Rep I	PT	1	GP	Soldotna	200	10B	5.0		14,020	189	0	11,861	26,070	26,070
12-5466	Motor Vehicle Cust Svc Rep I	PT	A	GP	Palmer	200	10C	5.0		14,495	195	0	12,025	26,715	26,715
12-5470	Analyst/Programmer V	FT	A	GP	Anchorage	200	22K	12.0		96,000	1,292	0	50,059	147,351	147,351
12-5472	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10D / E	12.0		38,199	514	0	30,042	68,755	68,755
12-5477	Motor Vehicle Cust Svc Rep I	FT	A	GP	Homer	200	10F / G	9.6		31,213	420	0	24,260	55,893	55,893
12-6012	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17K	12.0		68,928	928	0	40,508	110,364	110,364

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
													<b>Total Salary Costs:</b>	7,173,016	
													<b>Total COLA:</b>	95,910	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	5,022,623	
													<b>Total Pre-Vacancy:</b>	12,291,549	
													<b>Minus Vacancy Adjustment of 6.94%:</b>	(852,749)	
													<b>Total Post-Vacancy:</b>	11,438,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	11,438,800	
<b>Total Component Months:</b>		1,819.8													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	12,254,341	11,404,173	99.70%
1007 Interagency Receipts	37,208	34,627	0.30%
<b>Total PCN Funding:</b>	<b>12,291,549</b>	<b>11,438,800</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.

**Line Item Detail**  
**Department of Administration**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		92.0	129.1	129.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>92.0</b>	<b>129.1</b>	<b>129.1</b>
72110	Employee Travel (Instate)	Travel costs for audits, emergency office coverage, manager office inspections, legislative meetings, mileage reimbursement, and training.	86.0	121.1	121.1
72410	Employee Travel (Out of state)	Out of state travel for training and conference attendance.	6.0	8.0	8.0

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		6,584.5	5,635.7	5,713.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>6,584.5</b>	<b>5,635.7</b>	<b>5,713.7</b>
73025	Education Services	Staff training, conferences, and membership fees.	74.2	45.0	45.0
73050	Financial Services	Credit card fees	590.7	525.0	525.0
73075	Legal & Judicial Svc	Court judgments and legal fee reimbursements.	21.5	5.0	5.0
73150	Information Technlgy	Data processing system support; Software licensing and maintenance; Server hosting	261.3	401.0	401.0
73156	Telecommunication	Long Distance charges, Phone service, Data/Network charges by American Association of Motor Vehicle Administrators (AAMVA)	140.0	155.0	155.0
73225	Delivery Services	Freight and postage	211.8	406.9	406.9
73450	Advertising & Promos	Costs for public outreach and to publish required notices.	10.0	40.0	40.0
73525	Utilities	Utilities for Fairbanks office	44.4	55.0	55.0
73650	Struc/Infstruct/Land		64.1	125.0	125.0
73675	Equipment/Machinery	Equipment maintenance	86.0	55.0	55.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Knowledge Test System Maintenance	0.0	0.0	50.0
73750	Other Services (Non IA Svcs)	Printing (License plates, tabs, forms, manuals); Alarm monitoring, Armored car services, Driver License testing	2,132.9	1,580.0	1,608.0
73803	Conservation/Envirn (IA Svcs)	Air Quality Director Motor Vehicle registration receipts used to provide ongoing maintenance and support for the Department of Environmental Conservation's computerized vehicle emissions testing system. This program terminated effective March 1, 2012.	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Administration and Support Microsoft licenses	0.0	37.0	37.0

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Motor Vehicles (2348)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>6,584.5</b>	<b>5,635.7</b>	<b>5,713.7</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs  Task order fees paid to Enterprise Technology Services	440.3	465.0	465.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	198.1	210.0	210.0
73809	Mail	Central Mail Costs for central mail room services	20.9	28.0	28.0
73811	Building Leases	Leases State facility rent in statewide locations	841.3	860.0	860.0
73812	Legal	Law Legal services provided by the Department of Law	97.0	150.0	150.0
73814	Insurance	Risk Management Services provided by Risk Management	5.6	6.0	6.0
73815	Financial	Finance Chargeback costs from the Division of Finance	5.8	6.0	6.0
73816	ADA Compliance	Employment Services American with Disabilities Act Compliance charges from the Department of Labor and Workforce Development	0.0	1.1	1.1
73816	ADA Compliance	Personnel	1.1	0.0	0.0
73818	Training (Services-IA Svcs)	Anchorage Campus Commercial Driver's License training videos	0.5	0.0	0.0
73818	Training (Services-IA Svcs)	Purchasing Procurement training	0.0	1.2	1.2
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office fees	1.0	1.5	1.5
73826	Other Equip/Machinry	AK ST Troopers Director's Office	871.3	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet Truck for transporting supplies & equipment	6.4	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology desktop chargeback for services	458.3	410.0	410.0
73979	Mgmt/Consulting (IA Svcs)	Economic Development Division of Motor Vehicles services in Tok	0.0	59.0	59.0
73979	Mgmt/Consulting (IA Svcs)	Local Govt Support	0.0	0.0	0.0

**Line Item Detail**  
**Department of Administration**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		638.8	498.4	498.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>638.8</b>	<b>498.4</b>	<b>498.4</b>
74200	Business	Digital Driver's License printer supplies, furniture and equipment, subscriptions, office supplies, and supplies procured with federal funds.	619.9	490.4	490.4
74480	Household & Instit.	Cleaning and disinfecting supplies and employee incentive awards.	2.9	3.0	3.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance fees	16.0	5.0	5.0

**Line Item Detail**  
**Department of Administration**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		32.1	200.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>32.1</b>	<b>200.0</b>	<b>200.0</b>
75700	Equipment	Equipment purchased through federal grants	32.1	200.0	200.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				328.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts	Motor Vehicles	2177000	11100	328.1	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
62200	Motor Veh & Aircraft				10.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
62238	DMV Supp Our Troops				10.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				38,158.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
62210	Motor Veh Reg Fee				36,914.3	0.0	0.0
62211	DMV Registr Fee 3%				1,224.1	0.0	0.0
62215	DMV Children's Trust				2.1	0.0	0.0
62216	DMV University Plates				0.8	0.0	0.0
62217	DMV Veterans Plates				7.0	0.0	0.0
62221	Choose Life Plates				0.9	0.0	0.0
62222	DMV Pro-family Pro-c				0.1	0.0	0.0
62224	National Rifle Assoc				6.1	0.0	0.0
66160	Jury & Work Comp Rc				0.1	0.0	0.0
66190	Py Reimburse Recvry				3.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				1,527.3	1,500.0	1,500.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
58210	Fed Proj- Transportn Federal receipt authority	Motor Vehicles	various	11100	1,527.3	1,500.0	1,500.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				34.8	50.8	50.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59120	Public Safety Public Safety Clerk in Nome	AST Detachments	2179016	11100	34.8	43.3	43.1
59180	Environmental Consvn Funding for seasonal tabs	Air Quality	2179015	11100	0.0	7.5	7.5

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				17,015.9	16,417.5	16,429.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Fees for Motor Vehicle Registration & Titling, Boat Registration, Driver Licensing, and Motor Vehicle Records per AS 05.25 and AS 28.	Motor Vehicles	02177000	11100	0.0	0.0	0.0
51060	GF Program Receipts Fees for Motor Vehicle Registration & Titling, Boat Registration, Driver Licensing, and Motor Vehicle Records per AS 05.25 and AS 28.	Motor Vehicles	2177000	11100	17,015.9	16,417.5	16,429.3

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				28.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59021	CIP Receipts from Dept of Administration		2179041		28.8	0.0	0.0

**Inter-Agency Services  
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	Motor Vehicle registration receipts used to provide ongoing maintenance and support for the Department of Environmental Conservation's computerized vehicle emissions testing system. This program terminated effective March 1, 2012.	Inter-dept	Air Quality Director	0.0	0.0	0.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
73805	IT-Non-Telecommunication	Microsoft licenses	Inter-dept	Administration and Support	0.0	37.0	37.0
73805	IT-Non-Telecommunication	Task order fees paid to Enterprise Technology Services	Inter-dept	Enterprise Technology Services	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs	Intra-dept	Enterprise Technology Services	440.3	460.0	460.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>440.3</b>	<b>502.0</b>	<b>502.0</b>	
73806	IT-Telecommunication	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	Intra-dept	Enterprise Technology Services	198.1	210.0	210.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>198.1</b>	<b>210.0</b>	<b>210.0</b>	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	20.9	28.0	28.0
<b>73809 Mail subtotal:</b>				<b>20.9</b>	<b>28.0</b>	<b>28.0</b>	
73811	Building Leases	State facility rent in statewide locations	Intra-dept	Leases	841.3	860.0	860.0
<b>73811 Building Leases subtotal:</b>				<b>841.3</b>	<b>860.0</b>	<b>860.0</b>	
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	97.0	150.0	150.0
<b>73812 Legal subtotal:</b>				<b>97.0</b>	<b>150.0</b>	<b>150.0</b>	
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.6	6.0	6.0
<b>73814 Insurance subtotal:</b>				<b>5.6</b>	<b>6.0</b>	<b>6.0</b>	
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	5.8	6.0	6.0
<b>73815 Financial subtotal:</b>				<b>5.8</b>	<b>6.0</b>	<b>6.0</b>	
73816	ADA Compliance	American with Disabilities Act Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Employment Services	0.0	1.1	1.1
73816	ADA Compliance		Intra-dept	Personnel	1.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	
73818	Training (Services-IA Svcs)	Commercial Driver's License training videos	Inter-dept	Anchorage Campus	0.5	0.0	0.0
73818	Training (Services-IA Svcs)	Procurement training	Intra-dept	Purchasing	0.0	1.2	1.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.5</b>	<b>1.2</b>	<b>1.2</b>	
73819	Commission Sales (IA Svcs)	State Travel Office fees	Intra-dept	State Travel Office	1.0	1.5	1.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.0</b>	<b>1.5</b>	<b>1.5</b>	
73826	Other Equip/Machinery		Inter-dept	AK ST Troopers Director's Office	871.3	0.0	0.0
<b>73826 Other Equip/Machinery subtotal:</b>				<b>871.3</b>	<b>0.0</b>	<b>0.0</b>	
73848	State Equip Fleet	Truck for transporting supplies & equipment	Inter-dept	Central State Equipment Fleet	6.4	8.0	8.0

**Inter-Agency Services  
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
<b>73848 State Equip Fleet subtotal:</b>				<b>6.4</b>	<b>8.0</b>	<b>8.0</b>
73979	Mgmt/Consulting (IA Svcs) Commissioner's Office, Administrative Services and Information Technology desktop chargeback for services	Intra-dept	Admin	458.3	410.0	410.0
73979	Mgmt/Consulting (IA Svcs) Division of Motor Vehicles services in Tok	Inter-dept	Economic Development	0.0	59.0	59.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Local Govt Support	0.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>458.3</b>	<b>469.0</b>	<b>469.0</b>
<b>Motor Vehicles total:</b>				<b>2,947.6</b>	<b>2,242.8</b>	<b>2,242.8</b>
<b>Grand Total:</b>				<b>2,947.6</b>	<b>2,242.8</b>	<b>2,242.8</b>