

State of Alaska
FY2014 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 <http://omb.alaska.gov/results>.)

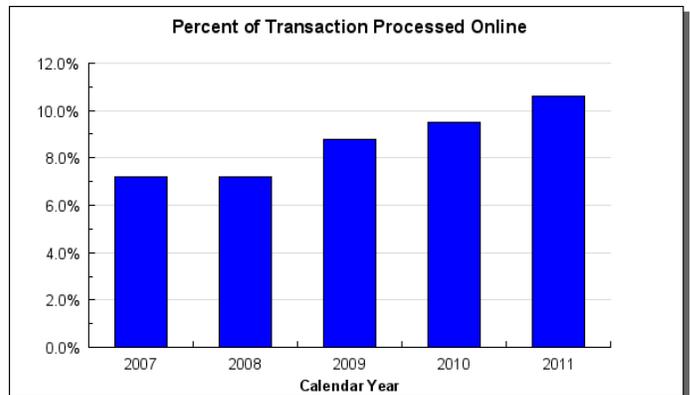
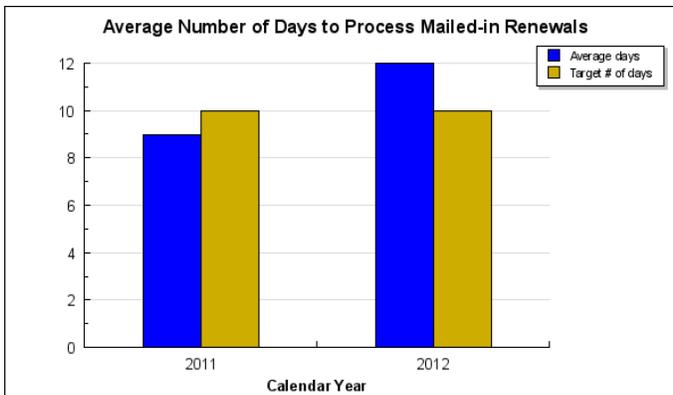
Core Services

- Licensing, registration, and titling services via the internet, state-run offices and business partners.
- Driver Testing
- Removal of driving privileges of unsafe and uninsured drivers.
- Accurately collecting and distributing revenue.

Measures by Core Service

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

1. Licensing, registration, and titling services via the internet, state-run offices and business partners.



2. Driver Testing
3. Removal of driving privileges of unsafe and uninsured drivers.
4. Accurately collecting and distributing revenue.

Major Component Accomplishments in 2012

- A new process that allows vehicle owners to notify the Division of Motor Vehicle electronically of the sale or transfer of a vehicle was implemented.
- Major milestones were completed on the ALVIN redesign project, including the documentation of all our DMV processes, identification of all business cases, and development of system replacement requirements.
- Alaska was the second state in the country to come into compliance with new CDL federal regulations. The name field in the Commercial Driver License Information System was expanded, and road safety was enhanced by collecting medical certificates on all 42,000 CDL holders.
- A training specialist was brought on board in order to provide consistent information and training throughout all state and private offices that provide Division of Motor Vehicle services. The training specialist updated many of the standard operating procedures, developed a statewide training plan, and converted all of our web pages to the new "look and feel" standard.
- An updated queuing management system was implemented in all state Motor Vehicle offices, which provides our

managers with information to accurately track the number of customers served and wait times per customer in support of our performance measures. Additionally, the system allows for categorization of services offered by each employee based on competency, and provides management to view transaction times, individual line staff performance, and other key indicators to more efficiently provide services and utilize resources. Anticipated wait times are posted on the Motor Vehicle website.

- A veteran's designation for all driver's licenses and identification cards was implemented. With applicant approval Motor Vehicle notifies the Department of Military and Veterans Affairs (DMVA) of the designation, which allows them to keep veterans informed of available services.
- The division implemented a new process to designate a manufactured home as being affixed to real property. This will allow the applicant to apply for mortgages that offer more affordable terms.
- A state-run Motor Vehicle office was opened in Kotzebue. Vehicles in communities with traffic counts of 499 or fewer vehicles are exempt from registration. We have worked extensively with the City of Kotzebue to implement insurance, license and registration requirements.

Key Component Challenges

Real ID - The US Department of Homeland Security (DHS) advises that all states must be in full compliance with the federal Real ID Act by January 15, 2013. This will be challenging for the division, since Alaska statute prevents us from complying with 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 will be a high-priority project until the anticipated deployment date of December 2014. 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.

Driver License and Identification Card Security - Our agency will be converting from providing driver's licenses and identification cards over-the-counter to central issuance. This will involve substantial public education and stakeholder outreach to ensure successful deployment.

Commercial Driver Licenses (CDL) - Maintaining compliance with constantly changing federal commercial driver's 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. It will require statute changes to establish legal presence for CDL holders and to 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 we do not have adequate 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 that were in dispute.

Significant Changes in Results to be Delivered in FY2014

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

Knowledge Testing System Replacement - We 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.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,844.1	11,256.3	11,257.0
72000 Travel	91.7	129.1	129.1
73000 Services	5,292.7	5,211.5	5,488.5
74000 Commodities	597.5	564.9	287.9
75000 Capital Outlay	48.1	393.5	393.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,874.1	17,555.3	17,556.0
Funding Sources:			
1002 Federal Receipts	162.8	1,500.0	1,500.0
1004 General Fund Receipts	23.3	23.3	23.3
1005 General Fund/Program Receipts	16,613.9	15,982.0	15,982.7
1007 Interagency Receipts	42.1	50.0	50.0
1061 Capital Improvement Project Receipts	32.0	0.0	0.0
Funding Totals	16,874.1	17,555.3	17,556.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	211.6	0.0	0.0
Motor Veh & Aircraft	62200	12.7	0.0	0.0
Unrestricted Fund	68515	38,224.0	23.3	0.0
Unrestricted Total		38,448.3	23.3	0.0
Restricted Revenues				
Federal Receipts	51010	162.8	1,500.0	1,500.0
Interagency Receipts	51015	42.1	50.0	50.0
General Fund Program Receipts	51060	16,613.9	15,982.0	15,982.7
Capital Improvement Project Receipts	51200	32.0	0.0	0.0
Restricted Total		16,850.8	17,532.0	17,532.7
Total Estimated Revenues		55,299.1	17,555.3	17,532.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	23.3	15,982.0	50.0	1,500.0	17,555.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.7	0.0	0.0	0.7
FY2014 Governor	23.3	15,982.7	50.0	1,500.0	17,556.0

**Motor Vehicles
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	150	150	Annual Salaries	7,079,399
Part-time	5	5	Premium Pay	0
Nonpermanent	1	2	Annual Benefits	5,021,131
			<i>Less 6.97% Vacancy Factor</i>	<i>(843,530)</i>
			Lump Sum Premium Pay	0
Totals	156	157	Total Personal Services	11,257,000

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 II	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	3	0	0	0	3
Microfilm/Imaging Oper Trainee	1	0	0	0	1
Motor Vehicle Cust Svc Rep I	40	9	10	13	72
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
Totals	95	16	15	31	157

Component Detail All Funds
Department of Administration

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,844.1	11,256.3	11,256.3	11,256.3	11,257.0	0.7	0.0%
72000 Travel	91.7	18.8	18.8	129.1	129.1	0.0	0.0%
73000 Services	5,292.7	4,481.1	4,481.1	5,211.5	5,488.5	277.0	5.3%
74000 Commodities	597.5	706.1	706.1	564.9	287.9	-277.0	-49.0%
75000 Capital Outlay	48.1	1,093.0	1,093.0	393.5	393.5	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	16,874.1	17,555.3	17,555.3	17,555.3	17,556.0	0.7	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	162.8	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004 Gen Fund (UGF)	23.3	23.3	23.3	23.3	23.3	0.0	0.0%
1005 GF/Prgm (DGF)	16,613.9	15,982.0	15,982.0	15,982.0	15,982.7	0.7	0.0%
1007 I/A Rcpts (Other)	42.1	50.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts (Other)	32.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	23.3	23.3	23.3	23.3	23.3	0.0	0.0%
Designated General (DGF)	16,613.9	15,982.0	15,982.0	15,982.0	15,982.7	0.7	0.0%
Other Funds	74.1	50.0	50.0	50.0	50.0	0.0	0.0%
Federal Funds	162.8	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Positions:							
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	1	1	1	2	1	100.0%

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
1002 Fed Rcpts		1,500.0										
1004 Gen Fund		23.3										
1005 GF/Prgm		15,982.0										
1007 I/A Rcpts		50.0										
Did Not Pass: Veteran Designation on Driver's License (HB 180) (Sec2 Ch15 SLA2012 P44 L30)(HB284)												
FisNot		-32.9	0.0	0.0	-24.2	-8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-32.9										
House Bill 180 seeks to help Alaska veterans in receiving more of the benefits that they are entitled to by allowing the Division of Motor Vehicles (DMV) to add information to drivers' licenses or identification cards signifying the holder's status as a veteran, and would allow DMV to share the holder's contact information with the Office of Veterans Affairs within the Department of Military and Veteran's Affairs (DMVA).												
Veteran Designation on Driver's License (HB 180) (Sec2 Ch15 SLA2012 P44 L30)(HB284)												
FisNot		32.9	0.0	0.0	24.2	8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		32.9										
House Bill 180 seeks to help Alaska veterans in receiving more of the benefits that they are entitled to by allowing the Division of Motor Vehicles (DMV) to add information to drivers' licenses or identification cards signifying the holder's status as a veteran, and would allow DMV to share the holder's contact information with the Office of Veterans Affairs within the Department of Military and Veteran's Affairs (DMVA).												
Subtotal		17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Staffing Remote Offices												
LIT		0.0	0.0	110.3	730.4	-141.2	-699.5	0.0	0.0	0	0	0
The Division of Motor Vehicles (DMV) anticipates staffing remote offices during periods of vacancy, rather than leaving those communities with no DMV services. DMV has experienced a savings on supplies for Digital Driver's Licenses because of a new contract and more efficient Digital Driver's License printers. This savings is being transferred to travel and services to offset the projected shortfall in those line items.												
Subtotal		17,555.3	11,256.3	129.1	5,211.5	564.9	393.5	0.0	0.0	150	5	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										

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	
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Align Authority for Driver License Printing Process												
	LIT	0.0	0.0	0.0	277.0	-277.0	0.0	0.0	0.0	0	0	0
In FY2014, the division will transition from printing drivers' licenses in each office to centrally issuance, by a contractor. The division will no longer need to purchase supplies for printing licenses and but will instead need to pay a contractor for printing.												
On-Call Motor Vehicle Customer Service Representative (02-13007) for Kotzebue Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The division recently assumed responsibility for providing motor vehicle services in Kotzebue. The subsistence culture in Kotzebue makes it difficult to retain staff. The Kotzebue office has just one permanent employee and an on-call position was established to keep the office open when the permanent employee is on leave. The division anticipates that the on-call position will work less than 4 weeks per fiscal year, therefore funding will be absorbed in the current budget. There are no other positions within the division that could be reclassified to fulfill these duties. This position will expire on 06/30/2014.												
Vehicle Customer Service Representative, 02-N13007, Range 10, Kotzebue												
Totals		17,556.0	11,257.0	129.1	5,488.5	287.9	393.5	0.0	0.0	150	5	2

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	18D / E	12.0		63,559	0	0	38,763	102,322	102,322
02-9501	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10E / F	12.0		37,112	0	0	29,841	66,953	66,953
02-9502	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10O	12.0		48,600	0	0	33,936	82,536	82,536
02-9503	Motor Vehicle Cust Svc Rep	FT	1	GP	Juneau	205	10C / D	12.0		36,714	0	0	29,699	66,413	66,413
02-9504	Motor Vehicle Cust Svc Rep	PT	1	GP	Sitka	205	10C	6.0		18,086	0	0	10,600	28,686	28,686
02-9507	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15F	12.0		55,248	0	0	35,800	91,048	91,048
02-9508	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	10F	12.0		37,572	0	0	30,005	67,577	67,577
02-9509	Motor Vehicle Cust Svc Rep	FT	A	GG	Palmer	200	10L / M	12.0		44,136	0	0	32,345	76,481	76,481
02-9510	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,393	0	0	28,871	63,264	63,264
02-9511	Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10J / K	12.0		41,511	0	0	31,409	72,920	72,920
02-9513	Motor Vehicle Cust Svc Rep	PT	1	GP	Ketchikan	200	10B	5.0		13,880	0	0	11,869	25,749	25,749
02-9514	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	42,462	114,978	114,978
02-9515	Motor Vehicle Cust Svc Rep	FT	A	GG	Fairbanks	203	10N	12.0		48,252	0	0	33,812	82,064	82,064
02-9516	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10C / D	12.0		35,887	0	0	29,404	65,291	65,291
02-9517	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,737	62,754	62,754
02-9518	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10C / D	12.0		34,880	0	0	29,045	63,925	63,925
02-9519	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10C / D	12.0		34,840	0	0	29,031	63,871	63,871
02-9520	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10G	12.0		38,832	0	0	30,454	69,286	69,286
02-9521	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10G	12.0		38,832	0	0	30,454	69,286	69,286
02-9522	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		36,468	0	0	29,611	66,079	66,079
02-9523	Motor Vehicle Cust Svc Rep	FT	1	GP	Bethel	250	12B / C	12.0		56,992	0	0	36,928	93,920	93,920

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: FY2014 Governor (10289)
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	1	GP	Kotzebue	260	12B / C	12.0		61,296	0	0	38,462	99,758	99,758
02-N09022	II Motor Vehicle Cust Svc Rep	NP	N	GP	Juneau	205	10A	0.5		1,416	0	0	885	2,301	2,301
02-N13007	I Motor Vehicle Cust Svc Rep	NP	1	GP	Kotzebue	160	10A	1.0		4,347	0	0	492	4,839	4,839
12-4701	I Analyst/Programmer IV	FT	1	GP	Anchorage	200	20E / F	12.0		73,032	0	0	42,646	115,678	115,678
12-5101	II Division Director	FT	1	XE	Anchorage	NAA	27A / B	12.0		100,562	0	0	52,518	153,080	153,080
12-5103	II Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	35,540	88,640	88,640
12-5104	II Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		48,862	0	0	34,030	82,892	82,892
12-5107	II Accounting Clerk	FT	1	GP	Anchorage	200	10C / D	12.0		35,120	0	0	29,131	64,251	64,251
12-5109	II Administrative Officer II	FT	A	SS	Anchorage	200	19A / B	12.0		62,412	0	0	38,354	100,766	100,766
12-5114	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12K / L	12.0		48,129	0	0	33,768	81,897	81,897
12-5115	II Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		50,245	0	0	34,523	84,768	84,768
12-5116	II Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,454	69,286	69,286
12-5117	II Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,547	0	0	28,570	62,117	62,117
12-5118	II Accounting Clerk	FT	A	GP	Anchorage	200	10L	12.0		43,524	0	0	32,127	75,651	75,651
12-5119	II Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10E / F	12.0		37,020	0	0	29,808	66,828	66,828
12-5120	I Motor Vehicle Cust Svc Rep	FT	A	GG	Soldotna	200	12K / L	12.0		49,104	0	0	34,116	83,220	83,220
12-5202	II Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10L	12.0		45,696	0	0	32,901	78,597	78,597
12-5203	I Driver Licensing Manager	FT	A	SS	Anchorage	200	21E / F	12.0		82,365	0	0	45,467	127,832	127,832
12-5206	II Accounting Tech II	FT	1	GP	Anchorage	200	14A / B	12.0		42,439	0	0	31,740	74,179	74,179
12-5208	II Training Specialist II	FT	1	GP	Anchorage	200	18B / C	12.0		58,170	0	0	37,348	95,518	95,518
12-5209	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10E / F	12.0		37,572	0	0	30,005	67,577	67,577
12-5210	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10G	12.0		38,832	0	0	30,454	69,286	69,286
12-5211	I Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10N	12.0		49,188	0	0	34,146	83,334	83,334
12-5212	I Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	14F / G	12.0		50,178	0	0	34,499	84,677	84,677
12-5213	III Motor Vehicle Cust Svc Rep	FT	1	GP	Eagle River	200	10B / C	12.0		34,252	0	0	28,821	63,073	63,073
12-5214	I Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10M / N	12.0		48,078	0	0	33,750	81,828	81,828

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	10B / C	12.0		34,987	0	0	29,083	64,070	64,070
12-5217	 Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10B / C	12.0		35,475	0	0	29,257	64,732	64,732
12-5220	 Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15D / E	12.0		55,032	0	0	35,723	90,755	90,755
12-5221	 Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15F	12.0		58,008	0	0	36,784	94,792	94,792
12-5222	 Motor Vehicle Hearing Officer	FT	1	GP	Anchorage	200	18C / D	12.0		60,327	0	0	38,117	98,444	98,444
12-5223	 Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18B / C	12.0		58,088	0	0	37,319	95,407	95,407
12-5231	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,454	69,286	69,286
12-5232	 Analyst/Programmer II	FT	1	GP	Anchorage	200	16B / C	12.0		49,912	0	0	34,404	84,316	84,316
12-5234	 Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10J / K	12.0		42,930	0	0	31,915	74,845	74,845
12-5236	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	33,196	79,720	79,720
12-5238	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,737	62,754	62,754
12-5239	 Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10G / J	12.0		38,966	0	0	30,502	69,468	69,468
12-5303	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12K / L	12.0		50,540	0	0	34,628	85,168	85,168
12-5304	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		33,500	0	0	28,553	62,053	62,053
12-5305	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10E / F	12.0		36,698	0	0	29,693	66,391	66,391
12-5306	 Motor Vehicle Off Mgr I	FT	A	SS	Soldotna	200	15F / J	12.0		57,065	0	0	36,448	93,513	93,513
12-5307	 Motor Vehicle Cust Svc Rep II	FT	1	GP	Ketchikan	200	12C / D	12.0		39,382	0	0	30,650	70,032	70,032
12-5309	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10G / J	12.0		39,033	0	0	30,526	69,559	69,559
12-5311	 Motor Vehicle Cust Svc Rep II	FT	1	GP	Soldotna	200	12B / C	12.0		37,887	0	0	30,117	68,004	68,004
12-5313	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Homer	200	12J	12.0		46,176	0	0	33,072	79,248	79,248
12-5317	 Motor Vehicle Cust Svc Rep II	FT	1	GP	Nome	237	12C / D	12.0		53,744	0	0	35,770	89,514	53,708

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	17K / L	12.0		72,377	0	0	41,906	114,283	114,283
12-5320	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15F	12.0		56,904	0	0	36,390	93,294	93,294
12-5321	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12M	12.0		53,112	0	0	35,545	88,657	88,657
12-5322	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12E / F	12.0		43,047	0	0	31,957	75,004	75,004
12-5323	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12C / D	12.0		40,048	0	0	30,887	70,935	70,935
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15E / F	12.0		56,212	0	0	36,144	92,356	92,356
12-5325	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		35,120	0	0	29,131	64,251	64,251
12-5326	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10D / E	12.0		37,014	0	0	29,806	66,820	66,820
12-5328	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10C / D	12.0		36,178	0	0	29,508	65,686	65,686
12-5329	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10C / D	12.0		35,846	0	0	29,389	65,235	65,235
12-5332	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10G	12.0		39,996	0	0	30,869	70,865	70,865
12-5333	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10F / G	12.0		39,942	0	0	30,850	70,792	70,792
12-5335	Motor Vehicle Cust Svc Rep II	FT	A	GP	Delta Junction	2FF	12M	9.6		47,861	0	0	30,351	78,212	78,212
12-5336	Motor Vehicle Cust Svc Rep II	FT	1	GP	Haines	200	12B / C	9.6		31,060	0	0	24,361	55,421	55,421
12-5338	Motor Vehicle Off Mgr II	FT	1	SS	Anchorage	200	17B / C	12.0		56,576	0	0	36,273	92,849	92,849
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		44,062	0	0	32,318	76,380	76,380
12-5341	Motor Vehicle Cust Svc Rep II	FT	1	GP	Valdez	211	12F / G	12.0		49,109	0	0	34,118	83,227	83,227
12-5344	Motor Vehicle Off Mgr III	FT	A	SS	Anchorage	200	20A	12.0		65,352	0	0	39,402	104,754	104,754
12-5345	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,205	0	0	28,804	63,009	63,009
12-5346	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10A / B	12.0		33,232	0	0	28,457	61,689	61,689
12-5347	Microfilm/Imaging Oper I	FT	1	GP	Anchorage	200	10B / C	12.0		33,876	0	0	28,687	62,563	62,563
12-5348	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15N / O	12.0		67,460	0	0	40,153	107,613	107,613
12-5349	Motor Vehicle Cust Svc Rep I	FT	1	GP	Eagle River	200	10C / D	12.0		34,800	0	0	29,016	63,816	63,816
12-5350	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		34,840	0	0	29,031	63,871	63,871

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	12.0		40,440	0	0	31,027	71,467	71,467
12-5352	 Motor Vehicle Off Mgr I	FT	1	SS	Anchorage	200	15A / B	12.0		47,334	0	0	32,979	80,313	80,313
12-5355	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	12C / D	12.0		38,932	0	0	30,490	69,422	69,422
12-5356	II Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15L / M	12.0		63,924	0	0	38,893	102,817	102,817
12-5357	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	32,405	76,709	76,709
12-5358	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14F / G	12.0		50,045	0	0	34,451	84,496	84,496
12-5359	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14N / O	12.0		62,196	0	0	38,783	100,979	100,979
12-5360	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12J / K	12.0		46,824	0	0	33,303	80,127	80,127
12-5362	II Motor Vehicle Cust Svc Rep	FT	1	GP	Palmer	200	10G	12.0		38,832	0	0	30,454	69,286	69,286
12-5363	 Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12N	12.0		53,496	0	0	35,682	89,178	89,178
12-5364	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10J / K	12.0		40,629	0	0	31,095	71,724	71,724
12-5365	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		33,547	0	0	28,570	62,117	62,117
12-5366	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14F / G	12.0		50,045	0	0	34,451	84,496	84,496
12-5367	III Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10C / D	12.0		35,160	0	0	29,145	64,305	64,305
12-5368	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10E / F	12.0		36,698	0	0	29,693	66,391	66,391
12-5369	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10D / E	12.0		36,246	0	0	29,532	65,778	65,778
12-5370	 Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	10M / N	12.0		46,355	0	0	33,136	79,491	79,491
12-5371	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		33,500	0	0	28,553	62,053	62,053
12-5372	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10C / D	12.0		35,120	0	0	29,131	64,251	64,251
12-5373	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,205	0	0	28,804	63,009	63,009

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	1	GP	Anchorage	200	10C / D	12.0		35,040	0	0	29,102	64,142	64,142
12-5377	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14K / L	12.0		55,952	0	0	36,557	92,509	92,509
12-5378	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12L	12.0		49,704	0	0	34,330	84,034	84,034
12-5379	Motor Vehicle Cust Svc Rep III	FT	1	GP	Anchorage	200	14A / B	12.0		42,793	0	0	31,866	74,659	74,659
12-5382	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15J	12.0		57,324	0	0	36,540	93,864	93,864
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15N	12.0		66,420	0	0	39,783	106,203	106,203
12-5384	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,970	0	0	28,721	62,691	62,691
12-5385	Motor Vehicle Off Mgr I	FT	1	SS	Eagle River	200	15C / D	12.0		50,803	0	0	34,215	85,018	85,018
12-5386	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,252	0	0	28,821	63,073	63,073
12-5387	Motor Vehicle Cust Svc Rep I	FT	1	GP	Kodiak	211	10B / C	9.6		29,641	0	0	23,855	53,496	53,496
12-5393	Motor Vehicle Cust Svc Rep II	FT	1	GP	Anchorage	200	12A / B	12.0		37,480	0	0	29,972	67,452	67,452
12-5401	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		91,306	0	0	48,655	139,961	139,961
12-5403	Microfilm/Imaging Oper I	FT	1	GP	Anchorage	200	10C / D	12.0		34,600	0	0	28,945	63,545	63,545
12-5405	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10J	12.0		40,440	0	0	31,027	71,467	71,467
12-5406	Microfilm/Imaging Oper Trainee	FT	1	GP	Anchorage	200	8A / B	12.0		28,820	0	0	26,885	55,705	55,705
12-5407	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17C / D	12.0		58,761	0	0	37,052	95,813	95,813
12-5408	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12K / L	12.0		49,179	0	0	34,143	83,322	83,322
12-5409	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12G / J	12.0		45,630	0	0	32,877	78,507	78,507
12-5410	Motor Vehicle Cust Svc Rep II	FT	A	GP	Sitka	205	12O	12.0		58,272	0	0	37,384	95,656	95,656
12-5412	Motor Vehicle Cust Svc Rep II	FT	1	GP	Kodiak	211	12C / D	12.0		43,493	0	0	32,116	75,609	75,609
12-5417	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		91,164	0	0	49,110	140,274	140,274
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B / C	12.0		48,094	0	0	33,250	81,344	81,344
12-5430	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,737	62,754	62,754

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	12.0		46,848	0	0	33,312	80,160	80,160
12-5433	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12G / J	12.0		45,630	0	0	32,877	78,507	78,507
12-5434	Motor Vehicle Cust Svc Rep II	FT	1	GP	Ketchikan	200	12E / F	12.0		41,908	0	0	31,550	73,458	73,458
12-5442	Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	10N	12.0		46,848	0	0	33,312	80,160	80,160
12-5443	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10E / F	12.0		38,680	0	0	30,400	69,080	69,080
12-5444	Motor Vehicle Off Mgr I	FT	1	SS	Anchorage	200	15A / B	12.0		47,955	0	0	33,200	81,155	81,155
12-5445	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,737	62,754	62,754
12-5446	Motor Vehicle Cust Svc Rep II	FT	1	GP	Fairbanks	203	12B / C	12.0		38,808	0	0	30,445	69,253	69,253
12-5447	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	33,688	81,592	81,592
12-5448	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14K / L	12.0		55,952	0	0	36,557	92,509	92,509
12-5449	Motor Vehicle Cust Svc Rep III	FT	A	GP	Juneau	205	14G	12.0		53,520	0	0	35,690	89,210	89,210
12-5451	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10N	12.0		49,188	0	0	34,146	83,334	83,334
12-5452	Data Processing Mgr I	FT	1	SS	Anchorage	200	22D / E	12.0		89,958	0	0	48,174	138,132	138,132
12-5453	Motor Vehicle Cust Svc Rep	PT	1	GP	Fairbanks	203	10A	5.0		13,885	0	0	11,871	25,756	25,756
12-5454	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10A / B	12.0		32,832	0	0	28,315	61,147	61,147
12-5460	Procurement Spec I	FT	1	GP	Anchorage	200	14A / B	12.0		42,683	0	0	31,827	74,510	74,510
12-5465	Motor Vehicle Cust Svc Rep	PT	1	GP	Soldotna	200	10A	5.0		13,480	0	0	11,727	25,207	25,207
12-5466	Motor Vehicle Cust Svc Rep	PT	1	GP	Palmer	200	10B	5.0		13,880	0	0	11,869	25,749	25,749
12-5470	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J / K	12.0		92,335	0	0	49,528	141,863	141,863
12-5472	Motor Vehicle Cust Svc Rep	FT	1	GP	Juneau	205	10C / D	12.0		36,756	0	0	29,714	66,470	66,470
12-5477	Motor Vehicle Cust Svc Rep	FT	A	GP	Homer	200	10E / F	9.6		30,061	0	0	24,005	54,066	54,066
12-6012	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17J / K	12.0		66,287	0	0	39,735	106,022	106,022

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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
													Total Salary Costs:	7,079,399	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	5,021,131	
													Total Pre-Vacancy:	12,100,530	
													Minus Vacancy Adjustment of 6.97%:	(843,530)	
													Total Post-Vacancy:	11,257,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,257,000	
Total Component Months:		1,817.9													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,140	6,642	0.06%
1005 General Fund/Program Receipts	12,057,584	11,217,048	99.65%
1007 Interagency Receipts	35,806	33,310	0.30%
Total PCN Funding:	12,100,530	11,257,000	100.00%

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Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		91.7	129.1	129.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			91.7	129.1	129.1
72110	Employee Travel (Instate)	Travel costs for audits, emergency office coverage, manager office inspections, legislative meetings, mileage reimbursement, and training.	88.8	119.1	119.1
72410	Employee Travel (Out of state)	Out of state travel for training and conference attendance.	2.9	10.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		5,292.7	5,211.5	5,488.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			5,292.7	5,241.5	5,488.5
73025	Education Services	Staff training, conferences, and membership fees.	37.6	40.0	40.0
73050	Financial Services	Credit card fees	521.4	0.0	0.0
73075	Legal & Judicial Svc	Court judgments and legal fee reimbursements.	85.5	30.0	5.0
73150	Information Technlgy	Data processing system support; Software licensing and maintenance; Server hosting	101.4	1,368.0	1,368.0
73156	Telecommunication	Long Distance charges, Phone service, Data/Network charges by American Association of Motor Vehicle Administrators (AAMVA)	118.6	130.0	130.0
73225	Delivery Services	Freight and postage	312.5	250.0	280.0
73450	Advertising & Promos	Costs for public outreach and to publish required notices.	1.2	51.5	51.5
73525	Utilities	Utilities for Fairbanks office	48.1	50.0	50.0
73650	Struc/Infstruct/Land		114.8	100.0	100.0
73675	Equipment/Machinery	Equipment maintenance	38.5	51.5	40.0
73750	Other Services (Non IA Svcs)	Printing (License plates, tabs, forms, manuals); Alarm monitoring, Armored car services, Driver License testing	1,687.6	994.0	1,251.7
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.	32.2	0.0	0.0
73805	IT-Non-Telecommunication	Administration and Support Microsoft licenses	0.0	0.0	37.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs	458.6	401.0	405.0

Line Item Detail
Department of Administration
Services

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			5,292.7	5,241.5	5,488.5
		Task order fees paid to Enterprise Technology Services			
73805	IT-Non-Telecommunication	PubSaf			
		Reimbursement of information technology charges incurred by the Department of Public Safety on behalf of the Division of Motor Vehicles	0.0	60.0	54.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	198.8	203.0	175.7
73809	Mail	Central Mail			
		Costs for central mail room services	23.1	25.0	25.0
73811	Building Leases	Leases			
		State facility rent in statewide locations	828.2	845.0	845.0
73812	Legal	Law			
		Legal services provided by the Department of Law	158.6	140.0	120.0
73814	Insurance	Risk Management			
		Services provided by Risk Management	5.8	7.0	5.7
73815	Financial	Finance			
		Chargeback costs from the Division of Finance	5.6	7.0	5.8
73816	ADA Compliance	Americans With Disabilities			
			1.1	0.0	0.0
73816	ADA Compliance	Employment Services			
		American with Disabilities Act Compliance charges from the Department of Labor and Workforce Development	0.0	0.0	1.1
73816	ADA Compliance	Personnel			
			0.0	1.5	0.0
73818	Training (Services-IA Svcs)	Admin			
			0.0	0.0	0.0
73818	Training (Services-IA Svcs)	Anchorage Campus			
		Commercial Driver's License training videos	16.1	0.0	0.0
73818	Training (Services-IA Svcs)	General Svcs Facilities Maint.			
			0.0	0.0	0.0
73818	Training (Services-IA Svcs)	Purchasing			
		Procurement training	0.4	1.2	1.2
73819	Commission Sales (IA Svcs)	State Travel Office			
		State Travel Office fees	1.1	1.5	1.5
73822	Construction (IA Svcs)				
		Remodeling	0.0	0.0	0.0
73826	Other Equip/Machinry				
			0.0	0.0	0.0
73826	Other Equip/Machinry	AK ST Troopers Director's Office			
		Equipment for the Traffic and Criminal Software system	31.6	0.0	29.3
73848	State Equip Fleet	Central State Equipment Fleet			
		Truck for transporting supplies & equipment	8.0	7.3	8.0

Line Item Detail
Department of Administration
Services

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			5,292.7	5,241.5	5,488.5
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology desktop chargeback for services	400.7	420.0	401.0
73979	Mgmt/Consulting (IA Svcs)	Economic Development Division of Motor Vehicles services in Tok	55.6	57.0	57.0
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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		597.5	564.9	287.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			597.5	534.9	287.9
74200	Business	Digital Driver's License printer supplies, furniture and equipment, subscriptions, office supplies, and supplies procured with federal funds.	581.5	526.9	279.9
74480	Household & Instit.	Cleaning and disinfecting supplies and employee incentive awards.	7.5	3.0	3.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance fees	8.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		48.1	393.5	393.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			48.1	393.5	393.5
75700	Equipment	Equipment purchased through federal grants	48.1	393.5	393.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				211.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts	Motor Vehicles		11100	211.6	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
62200	Motor Veh & Aircraft				12.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
62238	DMV Supp Our Troops				12.7	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				38,224.0	23.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
62210	Motor Veh Reg Fee				36,983.0	0.0	0.0
62211	DMV Registr Fee 3%				1,214.9	0.0	0.0
62215	DMV Children's Trust				3.0	0.0	0.0
62216	DMV University Plates				1.0	0.0	0.0
62217	DMV Veterans Plates				9.1	0.0	0.0
66160	Jury & Work Comp Rc				0.1	0.0	0.0
66190	Py Reimburse Recvry				12.9	0.0	0.0
68515	Unrestrict Fu Source Enterprise Technology Services/Human Resources chargeback transfer	Motor Vehicles	02177000	11100	0.0	23.3	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				162.8	1,500.0	1,500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
58210	Fed Proj- Transportn Federal receipt authority	Motor Vehicles	various	11100	162.8	1,500.0	1,500.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				42.1	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety Public Safety Clerk in Nome	AST Detachments	2179016	11100	34.6	42.5	42.5
59180	Environmental Consvn Funding for seasonal tabs	Air Quality	2179015	11100	7.5	7.5	7.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				16,613.9	15,982.0	15,982.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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	16,613.9	15,982.0	15,982.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				32.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec				32.0	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 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	32.2	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				32.2	0.0	0.0	
73805	IT-Non-Telecommunication	Microsoft licenses	Inter-dept	Administration and Support	0.0	0.0	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	458.6	396.0	400.0
73805	IT-Non-Telecommunication	Reimbursement of information technology charges incurred by the Department of Public Safety on behalf of the Division of Motor Vehicles	Inter-dept	PubSaf	0.0	60.0	54.0
73805 IT-Non-Telecommunication subtotal:				458.6	461.0	496.0	
73806	IT-Telecommunication	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	Intra-dept	Enterprise Technology Services	198.8	203.0	175.7
73806 IT-Telecommunication subtotal:				198.8	203.0	175.7	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	23.1	25.0	25.0
73809 Mail subtotal:				23.1	25.0	25.0	
73811	Building Leases	State facility rent in statewide locations	Intra-dept	Leases	828.2	845.0	845.0
73811 Building Leases subtotal:				828.2	845.0	845.0	
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	158.6	140.0	120.0
73812 Legal subtotal:				158.6	140.0	120.0	
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.8	7.0	5.7
73814 Insurance subtotal:				5.8	7.0	5.7	
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	5.6	7.0	5.8
73815 Financial subtotal:				5.6	7.0	5.8	
73816	ADA Compliance		Inter-dept	Americans With Disabilities	1.1	0.0	0.0
73816	ADA Compliance	American with Disabilities Act Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Employment Services	0.0	0.0	1.1
73816	ADA Compliance		Intra-dept	Personnel	0.0	1.5	0.0
73816 ADA Compliance subtotal:				1.1	1.5	1.1	
73818	Training (Services-IA Svcs)		Intra-dept	Admin	0.0	0.0	0.0
73818	Training (Services-IA Svcs)	Commercial Driver's License training videos	Inter-dept	Anchorage Campus	16.1	0.0	0.0
73818	Training (Services-IA Svcs)		Intra-dept	General Svcs	0.0	0.0	0.0
73818	Training (Services-IA Svcs)			Facilities Maint.			
73818	Training (Services-IA Svcs)	Procurement training	Intra-dept	Purchasing	0.4	1.2	1.2
73818 Training (Services-IA Svcs) subtotal:				16.5	1.2	1.2	

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73819	Commission Sales (IA Svcs)	State Travel Office fees	Intra-dept	State Travel Office	1.1	1.5	1.5
				73819 Commission Sales (IA Svcs) subtotal:	1.1	1.5	1.5
73826	Other Equip/Machinry	Equipment for the Traffic and Criminal Software system	Inter-dept	AK ST Troopers Director's Office	31.6	0.0	29.3
				73826 Other Equip/Machinry subtotal:	31.6	0.0	29.3
73848	State Equip Fleet	Truck for transporting supplies & equipment	Inter-dept	Central State Equipment Fleet	8.0	7.3	8.0
				73848 State Equip Fleet subtotal:	8.0	7.3	8.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology desktop chargeback for services	Intra-dept	Admin	400.7	420.0	401.0
73979	Mgmt/Consulting (IA Svcs)	Division of Motor Vehicles services in Tok	Inter-dept	Economic Development	55.6	57.0	57.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Local Govt Support	0.0	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	456.3	477.0	458.0
				Motor Vehicles total:	2,225.5	2,176.5	2,172.3
				Grand Total:	2,225.5	2,176.5	2,172.3