

**State of Alaska
FY2016 Governor Amended 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.

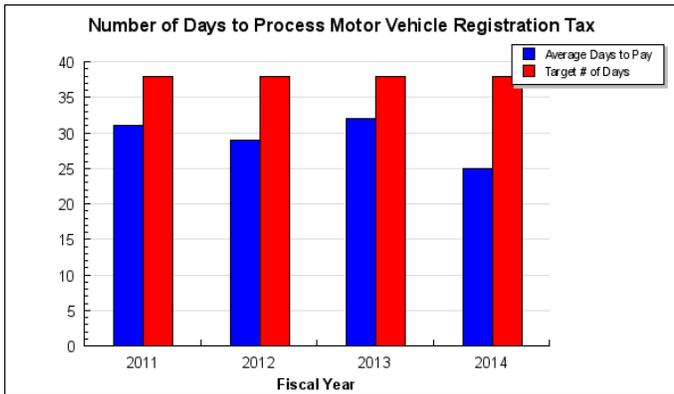
Measures by Core Service

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

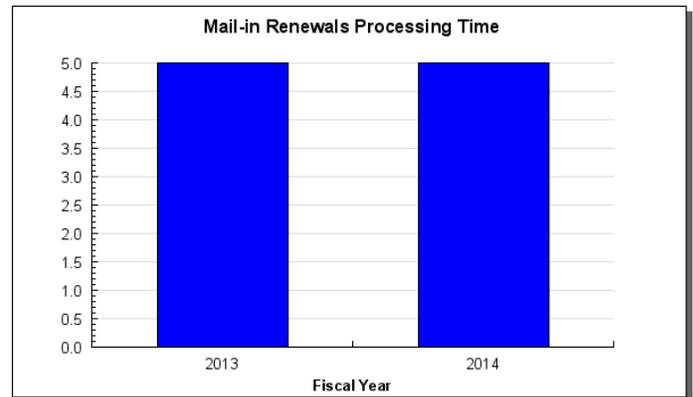
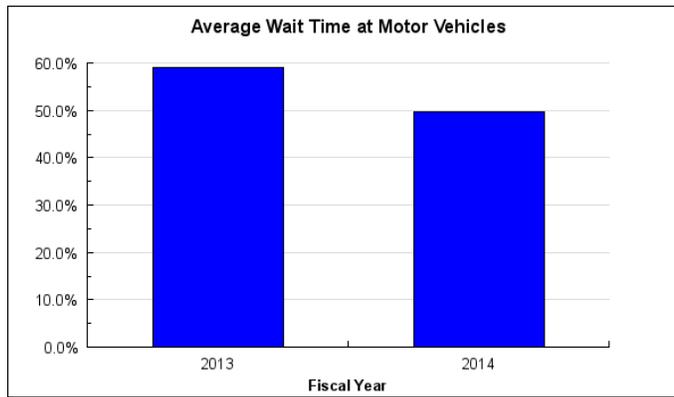
1. Remove driving privileges from unsafe and uninsured drivers;

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 2014

- In June 2014, the Division of Motor Vehicles (DMV) transitioned its driver licensing process from over-the-counter to centrally-issued and redesigned its licenses and identification cards (IDs) with industry-approved security features to help prevent fraud. More than 60,000 driver licenses and nearly 1,000 state employee IDs were issued in the first three months;
- In conjunction with the central issuance licensing process, DMV acquired image verification software to prevent fraud and protect identities. A one-to-one verification checks newly taken photographs against the last photograph in DMV's database to verify it is the same person. A one-to-many verification compares all photographs in DMV's database to ensure the individual does not have multiple licenses or IDs. DMV identified several potentially fraudulently-obtained licenses and forwarded these cases to the Alaska State Troopers for investigation;
- DMV's regulations package was adopted relating to a federal commercial driver license (CDL) permitting rule that took effect, identification cards, licensure of drivers, commercial driver licenses, driver training schools, vehicle registration and title, title for manufactured homes, special request license plates, administrative hearing procedures;
- With passage of House Bill 378, Alaska's CDL program administered by DMV gained compliance with federal regulations required by the U.S. Federal Motor Carrier Safety Administration (FMCSA) and protected federal highway funds and the integrity of Alaska's CDL program;
- DMV sent more than 40,000 letters to commercial drivers statewide informing them of impending federal regulations requiring them to submit their medical certificates to DMV and to have their medical examination performed by a physician on the national registry;
- 14 DMV employees are certified to conduct commercial driving tests in the state, enabling DMV to expand its CDL testing services to the Anchorage area;
- DMV continues to modernize its operations to gain efficiency and improve customer experience. DMV changed the look and feel of its website and simplified links and language for user friendliness. The range of online services provided is constantly under review and will be expanded;
- With passage of Senate Bill 206, DMV is able to complete driver license renewals online, waive the \$10 service fee for vehicle registration renewals conducted online, provide notice of registration renewal by email, and receive crash reports from law enforcement electronically;
- With passage of SB 206, DMV may deny a school bus driver license for those convicted of a number of new and serious crimes, including murder, homicide, manslaughter, possession and distribution of child pornography, and sex trafficking;
- DMV procured and began issuing permanent "P" tabs for senior citizens and disabled Alaskans eligible for permanent vehicle registration in accordance with Alaska statute. Additionally, DMV identified and collected vehicle registration fees from thousands of Alaskans with more than one allowable free vehicle registration;

- DMV designed an additional “P” tab for noncommercial trailers and vehicles eight years or older registered in unorganized boroughs, and organized boroughs that pass an ordinance, that will become eligible for permanent vehicle registration on January 1, 2015, with passage of House Bill 19;
- With passage of House Bill 293, DMV designed a new grizzly bear license plate modeled after the 1976 centennial plate. DMV will begin issuing the new standard plate in 2015;
- DMV provided the Division of Elections the means to offer an online voter registration service and to provide paperless voter registrations from all DMV offices;
- DMV migrated its physical servers into a virtual environment saving the division approximately \$40,000 annually.

Key Component Challenges

High Employee Turnover - A Motor Vehicle Customer Service Representative (MVCSR) is an entry level, front line position at DMV. It takes approximately 18 months to train an MVCSR to function independently. Although MVCSRs are very skilled (examining documents for authenticity, ensuring proper vehicle ownership, and protecting the integrity of Alaskans’ identities). High employee turnover results in longer lines and inadequate customer service.

Rural Offices - DMV has six single-person offices that provide the full range of DMV services (Valdez, Delta Junction, Kotzebue, Nome, Haines, and Bethel). Because there are few or no interested applicants in some of these communities, staff from larger and busier offices (typically Anchorage), must travel to provide services for a location that would otherwise be closed. This becomes a hardship not only for the community needing DMV services, but also for the larger, busier office that must reallocate staff and forgo its services to provide services elsewhere.

Permanent Vehicle Registration - HB 19 gives permanent registration for noncommercial trailers and vehicles eight years or older registered in unorganized boroughs, and in organized boroughs that pass an ordinance and notify DMV by January 1 of the preceding year of their interest to participate in the program. The bill takes effect January 1, 2015, and organized boroughs that pass the ordinance would become eligible for permanent registration January 1, 2016, giving DMV time to program and prepare. However, unorganized boroughs are not required to pass an ordinance to allow permanent registration and could request permanent registration for their trailers and older vehicles on January 2, 2015. There are currently 211 cities/communities that reside in unorganized borough and three that currently collect Motor Vehicle Registration Tax (MVRT): Bethel, Dillingham, and Whittier.

Finding Fraud - When DMV transitioned its driver licensing process from over-the-counter to centrally-issued and acquired image verification software, millions of driver license photos were enrolled into DMV’s database that require inspection to determine potential fraud. The initial “hit” (possibility of multiple identities) was approximately 52,000. DMV is tasked with evaluating the backlog (each of the 52,000 potential hits), along with the approximate 40 new potential cases each day.

Business Partnerships - DMV partners with private businesses to conduct title and registration transactions, and are allowed to charge a fee for their services. The partnerships are comprised of DMV services store fronts, car and snow machine dealerships, credit unions and banks. While transactions conducted by business partners are substantial, DMV staff must provide training and oversight of their ever-changing workforce to ensure transactions are processed correctly and revenues are reconciled accurately. Because of the complexity of many DMV transactions and the costliness of mistakes, seven staff are dedicated to supporting the everyday operations of private business partners.

Imposed Federal Regulations Require Staff Reassignments - Recent federal regulations were imposed by the Federal Motor Carrier Safety Administration (FMCSA) that require DMV to conduct audits every two years of more than 100 businesses, employees, and facilities that provide CDL testing and training in the state. The regulations also require DMV to establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program. Failure to comply with this regulation could result in decertification of Alaska’s CDL program, which would prohibit DMV from issuing, renewing, transferring, or upgrading CDLs. As a result of the imposed regulations, DMV has had to retask PCNs from customer service functions to travel and auditing functions.

Federal Regulations Require Fingerprinting - The FMCSA issued a rule that all state employees who administer commercial knowledge or driving tests to CDL applicants must pass a federal background check. This would apply to virtually every MVCSR I and MVCSR II, and every manager at DMV, and all future applicants. The rule goes into effect July 8, 2015.

An FBI background check is a fingerprint background check. The criteria for not passing the background check is any felony conviction within the last 10 years or any conviction involving fraudulent activities. In addition to the logistics and expense of fingerprinting all employees, it is unclear the consequences for current employees that may not pass a background check.

ALVIN System Replacement - Replacing DMV’s mainframe legacy database Alaska License and Vehicle Information Network (ALVIN) to a web-based application remains a high priority until the anticipated deployment date of summer 2017. The “New ALVIN” system will provide more efficient computing service delivery to users, simplify changes mandated by the legislature or federal regulations, and improve the auditing capabilities.

Significant Changes in Results to be Delivered in FY2016

ALVIN System Replacement - DMV will replace servers and memory storage, begin database design and data migration, and program public service transactions to begin replacing the mainframe legacy database (ALVIN) to a web-based application.

Knowledge Testing System Replacement - DMV will procure and deploy a new knowledge testing system that will better integrate with the core information systems (driver and vehicle), 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

Contact: Amy Erickson, Division Director, Motor Vehicles
Phone: (907) 269-5574
Fax: (907) 269-5081
E-mail: amy.erickson@alaska.gov

**Motor Vehicles
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,346.5	11,438.7	11,661.2
72000 Travel	118.8	129.1	209.1
73000 Services	6,306.0	5,071.3	5,056.7
74000 Commodities	653.0	1,155.4	1,155.4
75000 Capital Outlay	274.7	200.0	200.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,699.0	17,994.5	18,282.4
Funding Sources:			
1002 Federal Receipts	1,054.0	1,500.0	1,500.0
1005 General Fund/Program Receipts	17,609.5	16,443.9	16,731.1
1007 Interagency Receipts	35.5	50.6	51.3
Funding Totals	18,699.0	17,994.5	18,282.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	79.0	0.0	0.0
Unrestricted Fund	68515	38,623.9	0.0	0.0
Unrestricted Total		38,702.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,054.0	1,500.0	1,500.0
General Fund Program Receipts	51060	17,609.5	16,443.9	16,731.1
Interagency Receipts	51015	35.5	50.6	51.3
Other Restricted Revenue	51000	18.9	0.0	0.0
Restricted Total		18,717.9	17,994.5	18,282.4
Total Estimated Revenues		57,420.8	17,994.5	18,282.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	16,443.9	50.6	1,500.0	17,994.5
One-time items:					
-Motor Vehicles: Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266)) - Year 2	0.0	-11.4	0.0	0.0	-11.4
-License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266)) - Year 2	0.0	-3.2	0.0	0.0	-3.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	229.2	0.7	0.0	229.9
-FY2016 Health Insurance Rate Reduction	0.0	-7.4	0.0	0.0	-7.4
-Comply with Commercial Driver License Federal Requirements and Train Commission Agents	0.0	80.0	0.0	0.0	80.0
Proposed budget increases:					
-Comply with Commercial Driver License Federal Requirements and Train Commission Agents	0.0	80.0	0.0	0.0	80.0
Proposed budget decreases:					
-Comply with Commercial Driver License Federal Requirements and Train Commission Agents	0.0	-80.0	0.0	0.0	-80.0
FY2016 Governor Amended	0.0	16,731.1	51.3	1,500.0	18,282.4

**Motor Vehicles
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	150	149	Annual Salaries	7,171,698
Part-time	5	6	COLA	239,198
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	4,991,436
			<i>Less 5.98% Vacancy Factor</i>	<i>(741,132)</i>
			Lump Sum Premium Pay	0
Totals	156	155	Total Personal Services	11,661,200

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	1	0	0	0	1
Accounting Tech III	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
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	4	0	0	0	4
Motor Vehicle Cust Svc Rep I	39	9	9	12	69
Motor Vehicle Cust Svc Rep II	8	4	2	16	30
Motor Vehicle Cust Svc Rep III	7	0	1	1	9
Motor Vehicle Hearing Officer	2	0	0	0	2
Motor Vehicle Off Mgr I	7	2	2	2	13
Motor Vehicle Off Mgr II	5	1	0	0	6
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	94	16	14	31	155

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,346.5	11,438.7	11,438.7	11,438.7	11,661.2	222.5	1.9%
72000 Travel	118.8	129.1	129.1	129.1	209.1	80.0	62.0%
73000 Services	6,306.0	5,713.7	5,728.3	5,071.3	5,056.7	-14.6	-0.3%
74000 Commodities	653.0	498.4	498.4	1,155.4	1,155.4	0.0	0.0%
75000 Capital Outlay	274.7	200.0	200.0	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%
Totals	18,699.0	17,979.9	17,994.5	17,994.5	18,282.4	287.9	1.6%
Fund Sources:							
1002Fed Rcpts (Fed)	1,054.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1005GF/Prgm (DGF)	17,609.5	16,429.3	16,443.9	16,443.9	16,731.1	287.2	1.7%
1007I/A Rcpts (Other)	35.5	50.6	50.6	50.6	51.3	0.7	1.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,609.5	16,429.3	16,443.9	16,443.9	16,731.1	287.2	1.7%
Other Funds	35.5	50.6	50.6	50.6	51.3	0.7	1.4%
Federal Funds	1,054.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Positions:							
Permanent Full Time	150	150	150	150	149	-1	-0.7%
Permanent Part Time	5	5	5	5	6	1	20.0%
Non Permanent	2	1	1	1	0	-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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		17,979.9	11,438.7	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1
1002 Fed Rcpts		1,500.0										
1005 GF/Prgm		16,429.3										
1007 I/A Rcpts		50.6										
License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266))												
FisNot		3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.2										
This bill amends AS 28.10.161 and requires the Division of Motor Vehicles to provide an additional standard license plate design with a bear graphic in the middle which would be based on the 1976 bicentennial plate. Currently there is only one standard plate for the State of Alaska which is a blue and gold design based on the colors of the Alaska flag.												
This act will take effect on January 1, 2015.												
Motor Vehicles Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266))												
FisNot		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.4										
HB378 brings the State of Alaska into compliance with federal regulations and mandates that go into effect July 2015 which include:												
Expanding the definition of an "out of service order" to include the driver, carrier, and commercial vehicle;												
Allowing DMB to refuse to register a vehicle if the owner is prohibited from operating by the state or federal authorities;												
Requiring that commercial instruction permit applicants be 18 years old, and instruction permits will be valid for 180 da7s with a renewal option of 180 days;												
Clarifying that instruction permits may not be issued for more than two years and may be renewed on time;												
Providing that DMV may issue a permit to someone that already held that class of license if more than 5 years have passed;												
Clarifying registration fees and motor vehicle taxes on noncommercial vehicles;												
Permitting DMV to disqualify a commercial instruction permit or license for certain offences;												
Adding texting to the list of serious traffic violation for which a CDL license or permit holder could be disqualified.												
National Guard Vehicle Fees												
Additionally, HB378 will entitle current member of the Alaska National Guard free vehicle registration for a passenger vehicle or motorcycle.												
Subtotal		17,994.5	11,438.7	129.1	5,728.3	498.4	200.0	0.0	0.0	150	5	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Record License Plate and Vehicle Registration Tabs Cost												
LIT		0.0	0.0	0.0	-657.0	657.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from services to commodities to provide accuracy in tracking property value. Previously, license plates and vehicle registration tabs were considered services due to contracts to make the products and reflected as a service. Standard license plates, specialty plates and registration tabs are pre-ordered and stored in a warehouse and are inventoried as a physical product. Since the products are physical pieces of the division's property, the transfer will better reflect the product as commodities versus services.												
Subtotal		17,994.5	11,438.7	129.1	5,071.3	1,155.4	200.0	0.0	0.0	150	5	1

***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases

SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	229.2											
1007 I/A Rcpts	0.7											

Cost of living adjustment for certain bargaining units: \$229.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$175.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$50.7

FY2016 Health Insurance Rate Reduction

SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-7.4											

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.4

Motor Vehicles: Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266)) - Year 2

OTI	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-11.4											

HB378 brings the State of Alaska into compliance with federal regulations and mandates that go into effect July 2015 which include:

- Expanding the definition of an "out of service order" to include the driver, carrier, and commercial vehicle;
- Allowing DMB to refuse to register a vehicle if the owner is prohibited from operating by the state or federal authorities;
- Requiring that commercial instruction permit applicants be 18 years old, and instruction permits will be valid for 180 da7s with a renewal option of 180 days;
- Clarifying that instruction permits may not be issued for more than two years and may be renewed on time;
- Providing that DMV may issue a permit to someone that already held that class of license if more than 5 years have passed;
- Clarifying registration fees and motor vehicle taxes on noncommercial vehicles;
- Permitting DMV to disqualify a commercial instruction permit or license for certain offences;
- Adding texting to the list of serious traffic violation for which a CDL license or permit holder could be disqualified.

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	

National Guard ID & Vehicle Fees
 Additionally, HB378 will entitle current member of the Alaska National Guard free vehicle registration for a passenger vehicle or motorcycle.

Programming Costs:
 The DMV ALVIN database will require programming to add a field to identify the motor vehicle or motorcycle registered to Alaska National Guard members and allows the department to account for the free exemption waiver.

Estimated contract hours: 80
 Cost per hour: \$143
 Total contract cost: \$11,440

Revenue loss is projected to result in approximately (\$100.0) per fiscal year.

License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266)) - Year 2

	OTI	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.2										

This bill amends AS 28.10.161 and requires DMV to provide an additional standard license plate design with a bear graphic in the middle which would be based on the 1976 bicentennial plate. Currently there is only one standard plate for the State of Alaska which is a blue and gold design based on the colors of the Alaska flag.

Associated costs:

At this time it is unknown if the State of Alaska owns the rights to the original graphic on the license plate issued in the 1970s. Additionally, due to the timeframe the bear graphic was created it is unlikely the image would be in a format that could be utilized by today's technology. DMV will need to hire a graphic artist to design a plate with a new bear graphic. We anticipate requesting a minimum of three bear designs to submit for approval. There will also be a \$250 design fee from our contractor to create a sample license plate.

Cost to produce one bear design including edits: \$1,000
 Cost of new sample license plate: \$250

Total: \$1,000 x 3 bear designs = \$3,000 + \$250 license plate sample: \$3,250

Additional information:

The DMV warehouse supplies all DMV offices, commission agents, and business partners with the standard State of Alaska license plate. License plate orders take approximately four months from the time the order is placed to the time they are received at the warehouse location in Anchorage. DMV anticipates a final design proof will take six to eight weeks.

Therefore, DMV will need a minimum of six months lead time to provide a new standard license plate.

This act will take effect on January 1, 2015.

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	

Comply with Commercial Driver License Federal Requirements and Train Commission Agents

	IncM	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		80.0										

The Division of Motor Vehicles (DMV) requests \$60.0 to fund additional travel to perform federally required auditing of businesses and facilities that provide Commercial Driver License (CDL) testing and training in the state as required by the Code of Federal Regulations (CFR), Title 49, Part 384.229. DMV is required to audit businesses, employees, and facilities conducting CDL testing or training at least once every two years. DMV is also required to establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program, this has been completed. Failure to comply with this new regulation could result in decertification of Alaska's CDL program, prohibiting DMV from issuing, renewing, transferring, or upgrading licenses for commercial drivers.

DMV recognizes the importance of its commercial drivers, particularly in rural communities where delivery of food and fuel is an essential function of the job. Failure to fulfil the federal requirement, and thus be decertified, would be catastrophic to Alaska's economy and could also result in the loss of federal funds related to the Department of Transportation and Public Facilities.

DMV recently created a compliance and training section in the division to address the auditing and testing requirements of the new federal regulation. Many of the businesses contracted with DMV to provide CDL testing are located in remote areas of Alaska. Very cold weather conditions often prevent drivers from operating their vehicles during the winter months. Additionally, fewer flights and unpredictable weather necessitate travel during the summer months when flights and hotels are at a premium price because of the tourist season. In FY2016 DMV auditors will be required to travel to Juneau, Haines, Sitka, Ketchikan, Bethel, Barrow, Dillingham, Fairbanks, Skagway, Soldotna, and Unalaska to perform audits.

DMV also requests \$20.0 for much-needed training for 17 commission agents in rural communities where a single person is contracted to provide DMV services. Commission agents begin their week-long training in Anchorage, but more training is needed to perform the full scope of the job. DMV staff must return with the commission agents to their community to provide on-the-job training in their home location. Failure to provide additional training will result in serious paperwork errors, which may require recall of titles or erroneously-issued identifications, and dissatisfied customers and staff.

DMV is unable to meet the demands of the new federal regulations and training for its commission agents without an additional allocation for travel. DMV currently spends the majority of its travel allocation for staff to travel to locations outside of Anchorage to provide training or coverage for single-person offices that would otherwise be closed in events of illness, vacancy, or vacation, or for training DMV staff experiencing difficulty processing DMV paperwork and services. A small amount of travel is also necessary for office visits to address personnel issues.

If the funding increment is not approved, DMV will need to cover the cost of the travel with funds from other budgeted lines, which could impact the ability to purchase services and required supplies essential to performing the important DMV services for Alaskans.

Comply with Commercial Driver License Federal Requirements and Train Commission Agents

	Dec	-80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-80.0										

The Division of Motor Vehicles (DMV) requests \$60.0 to fund additional travel to perform federally required auditing of businesses and facilities that provide Commercial Driver License (CDL) testing and training in the state as required by the Code of Federal Regulations (CFR), Title 49, Part 384.229. DMV is required to audit businesses, employees, and facilities conducting CDL testing or training at least once every two years. DMV is also required to establish and maintain a

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	

database to track the pass/fail rates of the applicants and create a certified compliance program, this has been completed. Failure to comply with this new regulation could result in decertification of Alaska's CDL program, prohibiting DMV from issuing, renewing, transferring, or upgrading licenses for commercial drivers.

DMV recognizes the importance of its commercial drivers, particularly in rural communities where delivery of food and fuel is an essential function of the job. Failure to fulfil the federal requirement, and thus be decertified, would be catastrophic to Alaska's economy and could also result in the loss of federal funds related to the Department of Transportation and Public Facilities.

DMV recently created a compliance and training section in the division to address the auditing and testing requirements of the new federal regulation. Many of the businesses contracted with DMV to provide CDL testing are located in remote areas of Alaska. Very cold weather conditions often prevent drivers from operating their vehicles during the winter months. Additionally, fewer flights and unpredictable weather necessitate travel during the summer months when flights and hotels are at a premium price because of the tourist season. In FY2016 DMV auditors will be required to travel to Juneau, Haines, Sitka, Ketchikan, Bethel, Barrow, Dillingham, Fairbanks, Skagway, Soldotna, and Unalaska to perform audits.

DMV also requests \$20.0 for much-needed training for 17 commission agents in rural communities where a single person is contracted to provide DMV services. Commission agents begin their week-long training in Anchorage, but more training is needed to perform the full scope of the job. DMV staff must return with the commission agents to their community to provide on-the-job training in their home location. Failure to provide additional training will result in serious paperwork errors, which may require recall of titles or erroneously-issued identifications, and dissatisfied customers and staff.

DMV is unable to meet the demands of the new federal regulations and training for its commission agents without an additional allocation for travel. DMV currently spends the majority of its travel allocation for staff to travel to locations outside of Anchorage to provide training or coverage for single-person offices that would otherwise be closed in events of illness, vacancy, or vacation, or for training DMV staff experiencing difficulty processing DMV paperwork and services. A small amount of travel is also necessary for office visits to address personnel issues.

If the funding increment is not approved, DMV will need to cover the cost of the travel with funds from other budgeted lines, which could impact the ability to purchase services and required supplies essential to performing the important DMV services for Alaskans.

Comply with Commercial Driver License Federal Requirements and Train Commission Agents

Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	80.0											

The Division of Motor Vehicles (DMV) requests \$60.0 to fund additional travel to perform federally required auditing of businesses and facilities that provide Commercial Driver License (CDL) testing and training in the state as required by the Code of Federal Regulations (CFR), Title 49, Part 384.229. DMV is required to audit businesses, employees, and facilities conducting CDL testing or training at least once every two years. DMV is also required to establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program, this has been completed. Failure to comply with this new regulation could result in decertification of Alaska's CDL program, prohibiting DMV from issuing, renewing, transferring, or upgrading licenses for commercial drivers.

DMV recognizes the importance of its commercial drivers, particularly in rural communities where delivery of food and fuel is an essential function of the job. Failure to fulfil the federal requirement, and thus be decertified, would be catastrophic to Alaska's economy and could also result in the loss of federal funds related to the Department of Transportation and Public Facilities.

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	
<p>DMV recently created a compliance and training section in the division to address the auditing and testing requirements of the new federal regulation. Many of the businesses contracted with DMV to provide CDL testing are located in remote areas of Alaska. Very cold weather conditions often prevent drivers from operating their vehicles during the winter months. Additionally, fewer flights and unpredictable weather necessitate travel during the summer months when flights and hotels are at a premium price because of the tourist season. In FY2016 DMV auditors will be required to travel to Juneau, Haines, Sitka, Ketchikan, Bethel, Barrow, Dillingham, Fairbanks, Skagway, Soldotna, and Unalaska to perform audits.</p> <p>DMV also requests \$20.0 for much-needed training for 17 commission agents in rural communities where a single person is contracted to provide DMV services. Commission agents begin their week-long training in Anchorage, but more training is needed to perform the full scope of the job. DMV staff must return with the commission agents to their community to provide on-the-job training in their home location. Failure to provide additional training will result in serious paperwork errors, which may require recall of titles or erroneously-issued identifications, and dissatisfied customers and staff.</p> <p>DMV is unable to meet the demands of the new federal regulations and training for its commission agents without an additional allocation for travel. DMV currently spends the majority of its travel allocation for staff to travel to locations outside of Anchorage to provide training or coverage for single-person offices that would otherwise be closed in events of illness, vacancy, or vacation, or for training DMV staff experiencing difficulty processing DMV paperwork and services. A small amount of travel is also necessary for office visits to address personnel issues.</p> <p>If the funding increment is not approved, DMV will need to cover the cost of the travel with funds from other budgeted lines, which could impact the ability to purchase services and required supplies essential to performing the important DMV services for Alaskans.</p>												
Change Kotzebue Motor Vehicle Customer Service Rep II from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>Motor Vehicles Customer Service Representative II PCN 02-9524 is changed from full-time to part-time. The Division of Motor Vehicles believes a part-time position in this single-person staffed office in Kotzebue is sufficient to serve the needs of that community. Kotzebue has not seen substantial population growth over the past 10 years. The division will review this periodically.</p>												
Delete Expired Non-Permanent Position (02-N13007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>This non-permanent PCN 02-N13007, Motor Vehicle Customer Service Rep II, range 10. This position was created to provide back-up to our Kotzebue office and is no longer needed.</p>												
Totals		18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9500	Accountant III	FT	1	SS	Anchorage	200	18C / D	12.0		63,121	2,124	0	38,165	103,410	0
02-9501	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10C / D	12.0		35,423	1,192	0	29,063	65,678	0
02-9502	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10P	12.0		51,456	1,731	0	34,607	87,794	0
02-9503	Motor Vehicle Cust Svc Rep	FT	1	GP	Juneau	205	10E / F	12.0		39,704	1,336	0	30,543	71,583	0
02-9504	Motor Vehicle Cust Svc Rep	PT	1	GP	Sitka	205	10D / E	6.0		19,011	640	0	10,777	30,428	0
02-9507	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17A / B	12.0		55,504	1,867	0	35,531	92,902	0
02-9508	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	10B / C	12.0		34,368	1,156	0	28,698	64,222	0
02-9509	Motor Vehicle Cust Svc Rep	FT	A	GG	Palmer	200	10M / N	12.0		46,152	1,553	0	32,773	80,478	0
02-9510	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10K	12.0		42,804	1,440	0	31,615	75,859	0
02-9511	Motor Vehicle Cust Svc Rep	FT	1	GP	Eagle River	200	10D / E	12.0		36,750	1,236	0	29,522	67,508	0
02-9513	Motor Vehicle Cust Svc Rep	PT	1	GP	Ketchikan	200	10C / D	5.0		14,763	497	0	12,111	27,371	0
02-9514	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B	12.0		57,924	1,949	0	36,844	96,717	0
02-9515	Motor Vehicle Cust Svc Rep	FT	A	GG	Fairbanks	203	10O	12.0		51,084	1,719	0	34,479	87,282	0
02-9516	Motor Vehicle Cust Svc Rep	FT	1	GP	Fairbanks	203	10C / D	12.0		36,612	1,232	0	29,474	67,318	0
02-9517	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,416	1,158	0	28,715	64,289	0
02-9518	Motor Vehicle Cust Svc Rep III	FT	1	GP	Palmer	200	14G	12.0		51,996	1,749	0	34,794	88,539	0
02-9519	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10D / E	12.0		36,300	1,221	0	29,366	66,887	0
02-9520	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10J	12.0		41,256	1,388	0	31,080	73,724	0
02-9521	Motor Vehicle Cust Svc Rep	FT	1	GP	Palmer	200	10J	12.0		41,256	1,388	0	31,080	73,724	0
02-9522	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10F / G	12.0		39,612	1,333	0	30,512	71,457	0
02-9523	Motor Vehicle Cust Svc Rep II	FT	1	GP	Bethel	250	12C / D	12.0		60,036	2,020	0	37,574	99,630	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9524	Motor Vehicle Cust Svc Rep II	PT	1	GP	Kotzebue	260	12B	9.0		45,990	1,547	0	22,209	69,746	0
02-N13007	Motor Vehicle Cust Svc Rep I	NP	1	GP	Kotzebue	160	10A	1.0		0	0	0	0	0	0
12-4701	Analyst/Programmer IV	FT	1	GP	Anchorage	200	20B	12.0		66,408	2,234	0	39,778	108,420	0
12-5101	Division Director	FT	1	XE	Anchorage	N00	27E / F	12.0		117,629	3,777	0	56,831	178,237	0
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14D	12.0		46,872	1,577	0	33,022	81,471	0
12-5104	Accounting Tech II	FT	1	GP	Anchorage	200	14C / D	12.0		46,172	1,553	0	32,780	80,505	0
12-5107	Accounting Clerk	FT	1	GP	Anchorage	200	10E / F	12.0		37,999	1,278	0	29,954	69,231	0
12-5109	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		82,371	2,771	0	44,822	129,964	0
12-5114	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12L / M	12.0		50,937	1,714	0	34,428	87,079	0
12-5115	Accounting Tech III	FT	A	GP	Anchorage	200	16D / E	12.0		55,025	1,851	0	35,841	92,717	0
12-5116	Accounting Clerk	FT	1	GP	Anchorage	200	10J	12.0		41,256	1,388	0	31,080	73,724	0
12-5117	Accounting Clerk	FT	1	GP	Anchorage	200	10B / C	12.0		34,464	1,160	0	28,731	64,355	0
12-5118	Accounting Clerk	FT	1	GP	Anchorage	200	10M	12.0		46,080	1,550	0	32,748	80,378	0
12-5119	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		35,259	1,186	0	29,006	65,451	0
12-5120	Motor Vehicle Cust Svc Rep II	FT	A	GG	Soldotna	200	12L / M	12.0		51,964	1,748	0	34,783	88,495	0
12-5202	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10M	12.0		48,384	1,628	0	33,545	83,557	0
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21A / B	12.0		73,100	2,459	0	41,616	117,175	0
12-5206	Accounting Tech III	FT	1	SS	Anchorage	600	16B / C	12.0		52,591	1,769	0	34,524	88,884	0
12-5208	Training Specialist II	FT	1	GP	Anchorage	200	18D / E	12.0		63,422	2,134	0	38,745	104,301	0
12-5209	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,320	1,155	0	28,682	64,157	0
12-5210	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10J	12.0		41,256	1,388	0	31,080	73,724	0
12-5211	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10O	12.0		52,080	1,752	0	34,823	88,655	0
12-5212	Motor Vehicle Cust Svc Rep III	FT	A	GG	Anchorage	200	14G / J	12.0		53,082	1,786	0	35,170	90,038	0
12-5213	Motor Vehicle Cust Svc Rep I	FT	1	GP	Eagle River	200	10D / E	12.0		37,020	1,246	0	29,615	67,881	0
12-5214	Motor Vehicle Cust Svc Rep I	FT	1	GP	Juneau	205	10C / D	12.0		37,323	1,256	0	29,720	68,299	0
12-5216	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10B / C	12.0		35,846	1,206	0	29,209	66,261	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5217	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10J	12.0		43,320	1,458	0	31,794	76,572	0
12-5220	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15F	12.0		59,184	1,991	0	36,804	97,979	0
12-5221	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15J	12.0		61,404	2,066	0	37,571	101,041	0
12-5222	Motor Vehicle Hearing Officer	FT	1	GP	Anchorage	200	18M	12.0		79,632	2,679	0	44,351	126,662	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18D / E	12.0		63,336	2,131	0	38,715	104,182	0
12-5231	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10J	12.0		41,256	1,388	0	31,080	73,724	0
12-5232	Analyst/Programmer III	FT	1	GP	Anchorage	200	18D / E	12.0		63,422	2,134	0	38,745	104,301	0
12-5234	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10K / L	12.0		45,434	1,529	0	32,525	79,488	0
12-5236	Motor Vehicle Cust Svc Rep II	FT	1	GP	Juneau	205	12C / D	12.0		42,234	1,421	0	31,418	75,073	0
12-5238	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10D / E	12.0		36,165	1,217	0	29,320	66,702	0
12-5239	Motor Vehicle Cust Svc Rep	FT	1	GP	Eagle River	200	10C / D	12.0		35,423	1,192	0	29,063	65,678	0
12-5303	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12L / M	12.0		53,481	1,799	0	35,308	90,588	0
12-5304	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,150	0	28,632	63,958	0
12-5305	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10E / F	12.0		37,576	1,264	0	29,808	68,648	0
12-5306	Motor Vehicle Off Mgr I	FT	1	SS	Soldotna	200	15B / C	12.0		49,485	1,665	0	33,450	84,600	0
12-5307	Motor Vehicle Cust Svc Rep II	FT	1	GP	Ketchikan	200	12E / F	12.0		42,936	1,445	0	31,661	76,042	0
12-5309	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10J / K	12.0		41,450	1,395	0	31,147	73,992	0
12-5311	Motor Vehicle Cust Svc Rep II	FT	1	GP	Soldotna	200	12B / C	12.0		38,542	1,297	0	30,142	69,981	0
12-5313	Motor Vehicle Cust Svc Rep II	FT	1	GP	Homer	200	12B / C	12.0		39,024	1,313	0	30,308	70,645	0
12-5317	Motor Vehicle Cust Svc Rep II	FT	1	GP	Nome	237	12B / C	12.0		52,804	1,777	0	35,073	89,654	0
12-5319	Motor Vehicle Off Mgr II	FT	A	SS	Fairbanks	203	17F	12.0		66,612	2,241	0	39,372	108,225	0
12-5320	Motor Vehicle Off Mgr I	FT	1	SS	Fairbanks	203	15B / C	12.0		51,410	1,730	0	34,115	87,255	0
12-5321	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	12N	12.0		56,196	1,891	0	36,246	94,333	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5322	Motor Vehicle Cust Svc Rep 	FT	1	GP	Fairbanks	203	12G	12.0		46,548	1,566	0	32,910	81,024	0
12-5323	Motor Vehicle Cust Svc Rep 	FT	1	GP	Fairbanks	203	12G	12.0		46,548	1,566	0	32,910	81,024	0
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15F / J	12.0		59,504	2,002	0	36,914	98,420	0
12-5325	Motor Vehicle Cust Svc Rep 	FT	1	GP	Anchorage	200	10B / C	12.0		34,656	1,166	0	28,798	64,620	0
12-5326	Motor Vehicle Cust Svc Rep 	FT	1	GP	Fairbanks	203	10F / G	12.0		40,140	1,351	0	30,694	72,185	0
12-5328	Motor Vehicle Cust Svc Rep 	FT	1	GP	Fairbanks	203	10E / F	12.0		39,141	1,317	0	30,349	70,807	0
12-5329	Motor Vehicle Cust Svc Rep 	FT	1	GP	Fairbanks	203	10B / C	12.0		36,143	1,216	0	29,312	66,671	0
12-5332	Motor Vehicle Cust Svc Rep 	FT	1	GP	Fairbanks	203	10B / C	12.0		35,301	1,188	0	29,021	65,510	0
12-5333	Motor Vehicle Cust Svc Rep 	FT	1	GP	Fairbanks	203	10B / C	12.0		35,895	1,208	0	29,226	66,329	0
12-5335	Motor Vehicle Cust Svc Rep 	FT	A	GP	Delta Junction	200	12M	9.6		49,655	0	0	30,622	80,277	0
12-5336	Motor Vehicle Cust Svc Rep 	FT	1	GP	Haines	200	12D / E	9.6		33,340	1,122	0	24,980	59,442	0
12-5338	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17D / E	12.0		61,808	2,080	0	37,711	101,599	0
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,918	1,343	0	30,617	71,878	0
12-5341	Motor Vehicle Cust Svc Rep 	FT	A	GP	Valdez	211	12G / J	12.0		52,196	1,756	0	34,863	88,815	0
12-5344	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17N	12.0		77,748	2,616	0	43,223	123,587	0
12-5345	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	200	10C / D	12.0		35,546	1,196	0	29,106	65,848	0
12-5346	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	200	10B / C	12.0		34,800	1,171	0	28,848	64,819	0
12-5347	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10D / E	12.0		36,165	1,217	0	29,320	66,702	0
12-5348	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15D / E	12.0		53,810	1,810	0	34,945	90,565	0
12-5349	Motor Vehicle Cust Svc Rep 	FT	A	GP	Eagle River	200	10C / D	12.0		35,710	1,201	0	29,162	66,073	0
12-5350	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,150	0	28,632	63,958	0
12-5351	Motor Vehicle Cust Svc Rep 	FT	A	GP	Palmer	200	10K	12.0		42,804	1,440	0	31,615	75,859	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5352	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15C / D	12.0		52,540	1,768	0	34,506	88,814	0
12-5355	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12E / F	12.0		42,396	1,426	0	31,474	75,296	0
12-5356	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15K	12.0		60,672	2,041	0	37,318	100,031	0
12-5357	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12C / D	12.0		40,581	1,365	0	30,847	72,793	0
12-5358	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14J / K	12.0		55,013	1,851	0	35,837	92,701	0
12-5359	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		44,946	1,512	0	32,356	78,814	0
12-5360	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12K / L	12.0		49,553	1,667	0	33,949	85,169	0
12-5362	Motor Vehicle Cust Svc Rep I	FT	A	GP	Palmer	200	10J / K	12.0		41,966	1,412	0	31,326	74,704	0
12-5363	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12G / J	12.0		46,782	1,574	0	32,991	81,347	0
12-5364	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		36,300	1,221	0	29,366	66,887	0
12-5365	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		35,505	1,195	0	29,091	65,791	0
12-5366	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		43,839	1,475	0	31,973	77,287	0
12-5367	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,150	0	28,632	63,958	0
12-5368	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		35,792	1,204	0	29,191	66,187	0
12-5369	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,992	1,177	0	28,914	65,083	0
12-5370	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		35,259	1,186	0	29,006	65,451	0
12-5371	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,150	0	28,632	63,958	0
12-5372	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,333	0	30,512	71,457	0
12-5373	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		37,020	1,246	0	29,615	67,881	0
12-5376	Motor Vehicle Cust Svc Rep I	FT	A	GG	Anchorage	200	10B / C	12.0		34,656	1,166	0	28,798	64,620	0
12-5377	Motor Vehicle Cust Svc Rep I	FT	N	GP	Anchorage	200	14B / C	12.0		43,962	1,237	0	22,344	67,543	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5378	III Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12M	12.0		52,596	1,770	0	35,001	89,367	0
12-5379	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14A / B	12.0		43,236	1,455	0	31,765	76,456	0
12-5382	III Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B / C	12.0		50,486	1,699	0	33,796	85,981	0
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15E / F	12.0		55,504	1,867	0	35,531	92,902	0
12-5384	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10L / M	12.0		44,760	1,506	0	32,292	78,558	0
12-5385	I Motor Vehicle Off Mgr I	FT	A	SS	Eagle River	200	15A / B	12.0		48,774	1,641	0	33,204	83,619	0
12-5386	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10E / F	12.0		37,670	1,267	0	29,840	68,777	0
12-5387	I Motor Vehicle Cust Svc Rep	FT	A	GP	Kodiak	211	10B / C	12.0		37,891	1,275	0	29,917	69,083	0
12-5393	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12B / C	12.0		39,131	1,317	0	30,345	70,793	0
12-5401	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		93,015	3,129	0	48,502	144,646	0
12-5403	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10B / C	12.0		34,848	1,172	0	28,864	64,884	0
12-5405	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		36,975	1,244	0	29,600	67,819	0
12-5406	I Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10C / D	12.0		35,546	1,196	0	29,106	65,848	0
12-5407	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17E / F	12.0		64,122	2,157	0	38,511	104,790	0
12-5408	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12B / C	12.0		38,703	1,302	0	30,197	70,202	0
12-5409	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12B / C	12.0		38,703	1,302	0	30,197	70,202	0
12-5410	II Motor Vehicle Cust Svc Rep	FT	A	GP	Sitka	205	12C / D	12.0		41,967	1,412	0	31,326	74,705	0
12-5412	II Motor Vehicle Cust Svc Rep	FT	A	GP	Kodiak	211	12E / F	12.0		47,398	1,595	0	33,204	82,197	0
12-5417	Analyst/Programmer V	FT	A	GP	Anchorage	200	22K / L	12.0		100,142	3,369	0	51,443	154,954	0
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15D / E	12.0		52,690	1,773	0	34,558	89,021	0
12-5430	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		36,795	1,238	0	29,538	67,571	0
12-5431	I Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	10B / C	12.0		34,704	1,168	0	28,814	64,686	0
12-5433	II Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12J / K	12.0		48,350	1,627	0	33,533	83,510	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5434	Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12G	12.0		45,192	1,520	0	32,441	79,153	0
12-5442	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10N / O	12.0		49,596	1,669	0	33,964	85,229	0
12-5443	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10C / D	12.0		37,671	1,267	0	29,840	68,778	0
12-5444	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B	12.0		48,984	1,648	0	33,276	83,908	0
12-5445	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,150	0	28,632	63,958	0
12-5446	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12B / C	12.0		40,415	1,360	0	30,789	72,564	0
12-5447	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		39,131	1,317	0	30,345	70,793	0
12-5448	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,891	0	36,246	94,333	0
12-5449	Motor Vehicle Cust Svc Rep III	FT	A	GP	Juneau	205	14J	12.0		56,880	1,914	0	36,483	95,277	0
12-5451	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10B / C	12.0		36,538	1,229	0	29,449	67,216	0
12-5452	Data Processing Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		89,885	3,024	0	47,420	140,329	0
12-5453	Motor Vehicle Cust Svc Rep I	PT	A	GP	Fairbanks	203	10B / C	5.0		14,635	492	0	12,067	27,194	0
12-5454	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10C / D	12.0		35,546	1,196	0	29,106	65,848	0
12-5460	Procurement Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		51,785	1,742	0	34,721	88,248	0
12-5465	Motor Vehicle Cust Svc Rep I	PT	1	GP	Soldotna	200	10B	5.0		14,160	476	0	11,902	26,538	0
12-5466	Motor Vehicle Cust Svc Rep I	PT	A	GP	Palmer	200	10D	5.0		15,050	506	0	12,210	27,766	0
12-5470	Analyst/Programmer V	FT	A	GP	Anchorage	200	22K	12.0		96,960	3,262	0	50,343	150,565	0
12-5472	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10E / F	12.0		39,753	1,337	0	30,560	71,650	0
12-5477	Motor Vehicle Cust Svc Rep I	FT	A	GP	Homer	200	10J	9.6		33,010	1,111	0	24,866	58,987	0
12-6012	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17K / L	12.0		69,939	2,353	0	40,523	112,815	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	7,171,698
														Total COLA:	239,198
	Full Time Positions:	149	0	0										Total Premium Pay:	0
	Part Time Positions:	6	0	0										Total Benefits:	4,991,436
	Non Permanent Positions:	0	0	1											
	Positions in Component:	155	0	1											
	Total Component Months:	1,815.8													
														Total Pre-Vacancy:	12,402,332
														Minus Vacancy Adjustment of 5.98%:	(741,132)
														Total Post-Vacancy:	11,661,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,661,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	12,366,470	11,627,481	99.71%
1007 Interagency Receipts	35,862	33,719	0.29%
Total PCN Funding:	12,402,332	11,661,200	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		118.8	129.1	209.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			118.8	129.1	209.1
72110	Employee Travel (Instate)	Travel costs for audits, emergency office coverage, manager office inspections, legislative meetings, mileage reimbursement, and training.	112.5	121.1	199.0
72410	Employee Travel (Out of state)	Out of state travel for training and conference attendance.	6.3	8.0	10.1

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			6,306.0	5,071.3	5,056.7
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				6,306.0	5,071.3	5,056.7
73025	Education Services	Staff training, conferences, and membership fees.		80.1	50.0	80.0
73050	Financial Services	Credit card fees		618.4	420.0	575.0
73075	Legal & Judicial Svc	Court judgments and legal fee reimbursements.		1.1	5.0	1.1
73150	Information Technlgy	Data processing system support; Software licensing and maintenance; Server hosting		1,160.6	200.0	380.0
73156	Telecommunication	Long Distance charges, Phone service, Data/Network charges by American Association of Motor Vehicle Administrators (AAMVA)		168.7	160.0	170.0
73225	Delivery Services	Freight and postage		412.4	404.3	304.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Vehicle fixed costs.	2.4	2.3	4.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	Vehicle operating costs.	0.4	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet	Vehicle fixed costs - allowed.	3.3	3.4	3.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Vehicle fixed costs - unallowed.	0.6	0.6	6.0
73450	Advertising & Promos	Costs for public outreach and to publish required notices.		121.5	60.0	15.0
73525	Utilities	Utilities for Fairbanks office		43.2	30.0	45.0
73651	Architect/Engineer-Non-IA Svcs	Architect or engineer services.		33.2	40.0	31.1
73675	Equipment/Machinery	Equipment maintenance		71.0	65.0	50.0
73750	Other Services (Non IA Svcs)	Printing (License plates, tabs, forms, manuals); Alarm monitoring, Armored car services, Driver License testing		1,577.4	1,490.8	1,383.5
73805	IT-Non-Telecommunication	Enterprise	Enterprise Productivity Rate (EPR) - Computer	380.3	430.0	355.9

Line Item Detail
Department of Administration
Services

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				6,306.0	5,071.3	5,056.7
		Technology Services	Services; Mainframe costs			
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	188.5	200.0	190.0
73808	Building Maintenance	General Srvc Facilities Maint.	Building maintenance.	10.0	10.0	10.0
73809	Mail	Central Mail	Costs for central mail room services	19.2	24.0	21.0
73811	Building Leases	Leases	State facility rent in statewide locations	864.6	875.0	875.0
73812	Legal	Law	Legal services provided by the Department of Law	92.2	125.0	125.0
73814	Insurance	Risk Management	Services provided by Risk Management	5.1	6.0	5.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	5.7	6.0	5.0
73816	ADA Compliance	Personnel	ADA compliance services.	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Anchorage Campus	Commercial Driver's License training videos	0.3	1.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	2.5	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology desktop chargeback for services	442.4	460.0	415.6

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		653.0	1,155.4	1,155.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			653.0	1,155.4	1,155.4
74200	Business	Digital Driver's License printer supplies, furniture and equipment, subscriptions, office supplies, and supplies procured with federal funds.	517.3	1,147.4	493.4
74480	Household & Instit.	Cleaning and disinfecting supplies and employee incentive awards.	2.9	3.0	2.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance fees	132.8	5.0	660.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		274.7	200.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			274.7	200.0	200.0
75700	Equipment	This expenditure was grant related. All DMV grants expire in March 2015. This authorization will be restricted in future fiscal years.	274.7	200.0	200.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				79.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts	Motor Vehicles			79.0	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				38,623.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
62210	Motor Veh Reg Fee				37,331.1	0.0	0.0
62211	DMV Registr Fee 3%				1,243.0	0.0	0.0
62215	DMV Children's Trust				1.6	0.0	0.0
62216	DMV University Plates				0.6	0.0	0.0
62217	DMV Veterans Plates				5.0	0.0	0.0
62221	Choose Life Plates				0.5	0.0	0.0
62222	DMV Pro-family Pro-c				0.1	0.0	0.0
62223	DMV Breast Cancer				10.5	0.0	0.0
62224	National Rifle Assoc				7.9	0.0	0.0
62238	DMV Supp Our Troops				8.7	0.0	0.0
66102	Returned Items				-0.7	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				38,623.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				15.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51000	Other Restricted Revenue				18.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59510	Py Reimburse Recover				18.9	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				1,054.0	1,500.0	1,500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
58210	Fed Proj- Transportn	Motor Vehicles	various	11100	1,054.0	1,500.0	1,500.0
	All federal grants expire 3/31/2015. DMV has not applied for any additional federal funding for FY2016. This amount will be restricted from the DMV budget.						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				35.5	50.6	51.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59120	Public Safety	AST Detachments	2179016	11100	35.5	43.1	36.3
	DMV ended the RSA agreement with DPS to share the DMV employee located in Nome in FY2015. This amount will be restricted from the DMV budget in future fiscal years.						
59180	Environmental Consvn	Air Quality	2179015	11100	0.0	7.5	15.0
	The emission program ended in FY2012. This money is unable to be collected and will be restricted in future DMV budgets.						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				17,609.5	16,443.9	16,731.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	17,609.5	16,443.9	16,731.1

**Interagency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Vehicle fixed costs.	Inter-dept	State Equipment Fleet	2.4	2.3	4.3
73421 Sef Fuel A87 Allowed subtotal:				2.4	2.3	4.3	
73423	Sef Oper A87 Allowed	Vehicle operating costs.	Inter-dept	State Equipment Fleet	0.4	0.4	0.4
73423 Sef Oper A87 Allowed subtotal:				0.4	0.4	0.4	
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed.	Inter-dept	State Equipment Fleet	3.3	3.4	3.3
73428 Sef F/C A87 Allowed subtotal:				3.3	3.4	3.3	
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed.	Inter-dept	State Equipment Fleet	0.6	0.6	6.0
73429 Sef F/C A87 Unallowd subtotal:				0.6	0.6	6.0	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs	Intra-dept	Enterprise Technology Services	380.3	430.0	355.9
73805 IT-Non-Telecommunication subtotal:				380.3	430.0	355.9	
73806	IT-Telecommunication	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	Intra-dept	Enterprise Technology Services	188.5	200.0	190.0
73806 IT-Telecommunication subtotal:				188.5	200.0	190.0	
73808	Building Maintenance	Building maintenance.	Inter-dept	General Svcs Facilities Maint.	10.0	10.0	10.0
73808 Building Maintenance subtotal:				10.0	10.0	10.0	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	19.2	24.0	21.0
73809 Mail subtotal:				19.2	24.0	21.0	
73811	Building Leases	State facility rent in statewide locations	Intra-dept	Leases	864.6	875.0	875.0
73811 Building Leases subtotal:				864.6	875.0	875.0	
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	92.2	125.0	125.0
73812 Legal subtotal:				92.2	125.0	125.0	
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.1	6.0	5.0
73814 Insurance subtotal:				5.1	6.0	5.0	
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	5.7	6.0	5.0
73815 Financial subtotal:				5.7	6.0	5.0	
73816	ADA Compliance	ADA compliance services.	Intra-dept	Personnel	0.9	1.0	1.0
73816 ADA Compliance subtotal:				0.9	1.0	1.0	
73818	Training (Services-IA Svcs)	Commercial Driver's License training videos	Inter-dept	Anchorage Campus	0.3	1.0	3.0
73818 Training (Services-IA Svcs) subtotal:				0.3	1.0	3.0	
73819	Commission Sales (IA Svcs)	State travel office fees.	Intra-dept	State Travel Office	2.5	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:				2.5	1.5	1.5	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology desktop chargeback for	Intra-dept	Admin	442.4	460.0	415.6

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	services					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	442.4	460.0	415.6
			Motor Vehicles total:	2,018.4	2,146.2	2,022.0
			Grand Total:	2,018.4	2,146.2	2,022.0