

State of Alaska FY2011 Governor's Operating Budget

Department of Transportation/Public Facilities State Equipment Fleet RDU/Component Budget Summary

RDU/Component: State Equipment Fleet

(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

Replace, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use.

Core Services

- The State Equipment Fleet (SEF) is responsible for the management, maintenance, and inventory of all state vehicles, equipment, and attachments assigned to state executive branch agencies. Vehicle licensing and titling services are also provided to the Legislature, Alaska Court System, University of Alaska, and Alaska Housing Finance Corporation.
- SEF provides maintenance, repair and servicing of state equipment at maintenance and operations shops, remote rural airport stations, and roadside locations throughout Alaska. Preventive maintenance, safety and vehicle emission inspections, parts procurement, and inventory control are provided. Equipment condition is evaluated for the replacement program. New vehicles, equipment, and attachments are received, checked in, made ready for service, and issued to using agencies.
- SEF contracts for vehicle fuel credit card systems for use by state agencies.
- SEF headquarters also develops specifications and purchases new equipment and vehicles for all executive branch agencies and provides administrative support including, but not limited to, policies and procedures, rate setting, computer systems, and training.
- SEF evaluates excess equipment and sells it at auction, negotiates sales to cities and boroughs, or assigns it to an appropriate alternative use.

Results at a Glance

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

END RESULT A: Improve customer satisfaction with fleet services.

- The customer satisfaction rate remained strong at 4.7 out of 5 for 2006 through 2008.

Status of Strategies to Achieve End Result

- Although the uptime of all wet vehicles decreased between 2007 and 2008 by .1%, it still remained high at 97.4%.
- In 2008 the processing of fleet capital purchases increased by an average of 3 days which is a 33.3 % increase, but still a vast improvement over the prior 5 years.

END RESULT B: Reduce the annual lifecycle cost of the fleet.

- In 2009, the annual lifecycle fleet cost decreased by 2.5% as compared to the prior year.

Status of Strategies to Achieve End Result

- The percent of preventive maintenance compliance increased by 1% in 2008, but is still below the target of 95%.
- The percent of scheduled maintenance compared to total maintenance increased by 2% over the prior year, but is still below the target of 50%.
- The percent of SEF employees completing required safety training decreased during FY08 by 33% over the prior year, representing a total of 53% completing the training.

Key Component Challenges

- Costs of operating a fleet have continued to increase. Personal services and fuel costs have risen dramatically over the last four years. Management must shift the available budget from preventative maintenance activities to cover the basic credit card fuel program, delivery services, travel and parts. Our continued challenge is to sustain our cost base to our customers despite rising costs in personnel, fuel, and manufactured goods while maintaining needed services.
- Inflation, advancement in equipment specifications and technology, buying larger equipment to do multiple jobs, and government regulations all play a part in increasing the fleet's cost base. In 1990, the book cost of the SEF fleet was \$99 million. In 2009, it was \$216.5 million, an increase of 1.8% from last year. It continues to be difficult to keep up with these ever-increasing replacement costs.

- Depreciation can be a fast growing component of SEF's cost structure. Growth slowed in 2005 due to increased amortization lives to a portion of the fleet, decreasing the growth to 2% over the five year average. In 2006, there was a nominal increase of 2.7% but FY07 showed an increase of 18% as efforts were made to replace high maintenance, high cost units with new units and decrease the amortization period to meet the demands of user agency missions. The amortization periods for heavy trucks and off road equipment was typically 12 to 15 years; however, in FY06 we began to decrease these periods in areas where we were experiencing higher use and higher maintenance costs. In FY09, depreciation was \$13.9 million, which is a 2.6% decrease from FY08, so the effort to reduce depreciation by extending life on vehicles is working. However, these long depreciation periods also make it difficult to predict the replacement cost of the equipment which has increased substantially. SEF has seen a loss in sales of disposed vehicles, which is directly related to the extension of vehicle lives and the retention of "X" class vehicles in the fleet. SEF will continue to monitor asset amortization periods; however, it is difficult to reduce depreciation costs without adversely affecting maintenance costs as vehicles are kept for longer periods of time. It continues to be a challenge to find a balance between acceptable maintenance costs and reduced depreciation expenses.
- As customer agencies increase their missions in areas such as road maintenance and public safety, it has resulted in higher usage rates on the vehicles and an increase in the number of wheeled assets in operation. As usage increases, so does the demand for preventive maintenance and associated personnel.
- The workforce of mechanics is aging and retiring. Finding skilled, qualified mechanics is becoming increasingly difficult as salaries and benefits in the private sector have surpassed the state. A general trend across the state and nation is that young people are not flocking to the trades and those that do have greater opportunities in the private sector.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

- 91 bids were awarded and the program received 504 new vehicles of which 246 were replacement vehicles and 258 were additional vehicles.
- Awarded six new contracts for fleet vehicles, equipment and parts for best pricing and quicker replacement time.
- Disposed of 372 surplus vehicles.
- SEF continues to sell vehicles through local fixed price sales, as well as contracting with the Department of Administration, Division of General Services, which has proven successful. Other government entities and qualifying non-profits are given a ten day priority time period to purchase vehicles before public auction.

Statutory and Regulatory Authority

AS 44.42.020 Department of Transportation and Public Facilities, Powers and Duties

AS 44.68.010-040 Use of State-Owned Vehicles

AS 44.68.210-250 Highway Equipment Working Capital Fund

AS 44.68.270-280 Transfer of Equipment to Political Subdivisions

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**State Equipment Fleet
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 14,686.0 | 15,116.0 | 15,116.0 |
| 72000 Travel | 622.5 | 508.9 | 628.6 |
| 73000 Services | 1,780.2 | 1,777.7 | 2,000.0 |
| 74000 Commodities | 11,203.1 | 9,091.6 | 11,456.3 |
| 75000 Capital Outlay | 9.4 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 28,301.2 | 26,494.2 | 29,200.9 |
| Funding Sources: | | | |
| 1007 Inter-Agency Receipts | 16.9 | 0.0 | 0.0 |
| 1026 Highways/Equipment Working Capital Fund | 28,284.3 | 26,494.2 | 29,200.9 |
| Funding Totals | 28,301.2 | 26,494.2 | 29,200.9 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---------------------------------|------------------------|-----------------|-----------------------------|-------------------|-------------------|-----------------|
| Unrestricted Revenues | | | | | | |
| Unrestricted Fund | 68515 | 48,110.7 | 0.0 | 0.0 | 52,887.4 | 54,105.3 |
| Unrestricted Total | | 48,110.7 | 0.0 | 0.0 | 52,887.4 | 54,105.3 |
| Restricted Revenues | | | | | | |
| Interagency Receipts | 51015 | 16.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 16.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 48,127.6 | 0.0 | 0.0 | 52,887.4 | 54,105.3 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 0.0 | 0.0 | 26,494.2 | 26,494.2 |
| Proposed budget increases: | | | | |
| -Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases | 0.0 | 0.0 | 2,706.7 | 2,706.7 |
| FY2011 Governor | 0.0 | 0.0 | 29,200.9 | 29,200.9 |

**State Equipment Fleet
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|-------------------|
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 165 | 164 | Annual Salaries | 9,497,801 |
| Part-time | 2 | 2 | Premium Pay | 666,138 |
| Nonpermanent | 0 | 0 | Annual Benefits | 5,419,567 |
| | | | <i>Less 3.00% Vacancy Factor</i> | (467,506) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 167 | 166 | Total Personal Services | 15,116,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|-----------|------------|
| Accounting Clerk | 1 | 1 | 0 | 0 | 2 |
| Administrative Assistant II | 1 | 1 | 0 | 0 | 2 |
| Administrative Officer I | 0 | 1 | 0 | 0 | 1 |
| Analyst/Programmer V | 1 | 0 | 0 | 0 | 1 |
| Contracting Officer II | 2 | 0 | 0 | 0 | 2 |
| Contracting Officer III | 1 | 0 | 0 | 0 | 1 |
| Equip Operations Analyst | 2 | 0 | 0 | 0 | 2 |
| Equip Operator Jrny III/Lead | 0 | 0 | 0 | 12 | 12 |
| Equipment Fleet Dist Manager | 2 | 2 | 1 | 0 | 5 |
| Equipment Fleet Parts Manager | 1 | 0 | 0 | 0 | 1 |
| Mech Auto Adv Journey | 17 | 16 | 3 | 66 | 102 |
| Mech Auto Foreman I | 0 | 0 | 1 | 0 | 1 |
| Mech Auto Foreman II | 2 | 2 | 0 | 6 | 10 |
| Mech Auto Sub Journey | 1 | 0 | 0 | 4 | 5 |
| Office Assistant I | 1 | 1 | 0 | 0 | 2 |
| Procurement Spec I | 1 | 0 | 0 | 0 | 1 |
| State Equipment Fleet Manager | 1 | 0 | 0 | 0 | 1 |
| Stock & Parts Svcs Journey I | 2 | 3 | 1 | 0 | 6 |
| Stock & Parts Svcs Journey II | 0 | 0 | 0 | 4 | 4 |
| Stock & Parts Svcs Lead | 1 | 1 | 1 | 0 | 3 |
| Stock & Parts Svcs Sub Journey | 1 | 1 | 0 | 0 | 2 |
| Totals | 38 | 29 | 7 | 92 | 166 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services | 14,686.0 | 15,262.5 | 15,116.0 | 15,116.0 | 15,116.0 | 0.0 | 0.0% |
| 72000 Travel | 622.5 | 503.9 | 503.9 | 508.9 | 628.6 | 119.7 | 23.5% |
| 73000 Services | 1,780.2 | 1,771.2 | 1,771.2 | 1,777.7 | 2,000.0 | 222.3 | 12.5% |
| 74000 Commodities | 11,203.1 | 9,083.1 | 9,083.1 | 9,091.6 | 11,456.3 | 2,364.7 | 26.0% |
| 75000 Capital Outlay | 9.4 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 28,301.2 | 26,640.7 | 26,494.2 | 26,494.2 | 29,200.9 | 2,706.7 | 10.2% |
| Fund Sources: | | | | | | | |
| 1007 I/A Rcpts | 16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1026 Hwy Capitl | 28,284.3 | 26,640.7 | 26,494.2 | 26,494.2 | 29,200.9 | 2,706.7 | 10.2% |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 28,301.2 | 26,640.7 | 26,494.2 | 26,494.2 | 29,200.9 | 2,706.7 | 10.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 164 | 165 | 165 | 165 | 164 | -1 | -0.6% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 26,640.7 | 15,262.5 | 503.9 | 1,771.2 | 9,083.1 | 20.0 | 0.0 | 0.0 | 165 | 2 | 0 |
| 1026 Hwy Capitl | | 26,640.7 | | | | | | | | | | |
| ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c) | | | | | | | | | | | | |
| SalAdj | | -146.5 | -146.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 Hwy Capitl | | -146.5 | | | | | | | | | | |
| The FY2010 wage and health insurance increases applicable to this component : \$146.5 | | | | | | | | | | | | |
| Subtotal | | 26,494.2 | 15,116.0 | 503.9 | 1,771.2 | 9,083.1 | 20.0 | 0.0 | 0.0 | 165 | 2 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 25-0-7490 Increase in Travel Expenditures for Vehicle Maintenance at Rural Airports | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State Equipment Fleet (SEF) transferred in PCN 25-1912 to perform preventive maintenance on fleet assets assigned to Galena. Initially, repairs performed by this position were covered under a Reimbursable Services Agreement between SEF and Northern Region Maintenance and Operations. In order to meet SEF's performance measure of 95% compliance in preventive maintenance, SEF anticipates an increase in travel expenditures as this position will be required to travel to the outlying airports to repair and maintain vehicles assigned to those airports. | | | | | | | | | | | | |
| Funding is available to transfer as SEF does not anticipate the replacement of any capital items during FY10. | | | | | | | | | | | | |
| ADN 25-0-7490 Increase in Parts and Freight Expenditures Due to Performance of Maintenance at Rural Airports | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | 6.5 | 8.5 | -15.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| With the transfer in of PCN 25-1912 from Northern Region Maintenance and Operations to State Equipment Fleet (SEF), SEF anticipates an increase in parts purchases and freight costs. PCN 25-1912 will be required to travel to outlying airports from Galena to repair and maintain vehicles assigned to those airports. In order to meet SEF's performance measure of 95% compliance in preventive maintenance, SEF anticipates an increase in parts and freight expenditures related to the maintenance and repair of vehicles. | | | | | | | | | | | | |
| Funding is available to transfer as SEF does not anticipate the replacement of any capital items during FY10. | | | | | | | | | | | | |
| Subtotal | | 26,494.2 | 15,116.0 | 508.9 | 1,777.7 | 9,091.6 | 0.0 | 0.0 | 0.0 | 165 | 2 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases | | | | | | | | | | | | |
| Inc | | 2,706.7 | 0.0 | 119.7 | 222.3 | 2,364.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|-----------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1026 Hwy Capitl | | 2,706.7 | | | | | | | | | | |
| <p>This increment will provide the State Equipment Fleet with the resources required to accurately reflect the operational expenses associated with the execution of this program's mission by aligning the budget authority with the projected costs in the following areas:</p> <p>Travel - In order to carry out the duties in this component, travel is required to support the repairs and preventative maintenance programs for vehicles and equipment at rural airports and highways. Due to the unprecedented increase in fuel costs, airfares throughout the state were increased, having a direct impact on the ability of the Department to allocate existing resources to maintain the level of support required.</p> <p>Services - As costs continue stay at higher levels than currently reflected in the component's budget for the shipment of freight such as parts, commodities, vehicles and equipment, the mission of the program is seriously impacted. Additional costs for vendor repairs are also being passed along to the state by the contractors. These costs include vehicle and equipment set up such as State Trooper vehicles as well as accident repair cost beyond the ability of the Department to control.</p> <p>Commodities - Fuel costs and necessary consumables paid by the State Equipment Fleet and billed to the corresponding executive branch agencies have increased substantially since FY07. While this program has been found to be effective and efficient, an increase in budget authority is required based on the projected use of these services through historical data. Parts and other commodities required to initiate the repairs and preventative maintenance program in support of the assets used by the state have also increased in quantity and in cost.</p> <p>The amount available from Highway Working Capital fund is dependent upon the availability of funding in departments. If less maintenance is done on equipment due to funding shortfalls within agencies, the value of fleet assets decreases as well as reliability and length of service of vehicles.</p> | | | | | | | | | | | | |
| Delete Vacant PCN 25-1327 Mechanic Auto Advanced Journey | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <p>Delete PCN 25-1327 Mechanic Auto Advanced Journey, PFT, Anchorage. Leaving HWCF authority in the budget will allow the component to have a lower and more appropriate vacancy factor.</p> <p>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</p> | | | | | | | | | | | | |
| Totals | | 29,200.9 | 15,116.0 | 628.6 | 2,000.0 | 11,456.3 | 0.0 | 0.0 | 0.0 | 164 | 2 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 25-0056 | Contracting Officer II | FT | A | GP | Anchorage | 2A | 16J | 12.0 | | 58,212 | 0 | 2,238 | 33,246 | 93,696 | 0 |
| 25-0086 | Office Assistant I | FT | A | GP | Anchorage | 2A | 8B / C | 12.0 | | 28,968 | 0 | 1,081 | 22,256 | 52,305 | 0 |
| 25-0089 | Equipment Fleet Dist Manager | FT | A | SS | Anchorage | 2A | 20C / D | 12.0 | | 66,006 | 0 | 0 | 34,901 | 100,907 | 0 |
| 25-0090 | Equip Operations Analyst | FT | A | GP | Anchorage | 2A | 18M / N | 12.0 | | 75,580 | 0 | 2,857 | 39,748 | 118,185 | 0 |
| 25-0094 | Contracting Officer II | FT | A | GP | Anchorage | 2A | 16D / E | 12.0 | | 51,483 | 0 | 1,935 | 30,704 | 84,122 | 0 |
| 25-0095 | Contracting Officer III | FT | A | SS | Anchorage | 2A | 19F / J | 12.0 | | 68,875 | 0 | 0 | 35,938 | 104,813 | 0 |
| 25-0102 | Analyst/Programmer V | FT | A | GP | Anchorage | 2A | 22M / N | 12.0 | | 99,180 | 0 | 3,744 | 48,600 | 151,524 | 0 |
| 25-0291 | Equipment Fleet Dist Manager | FT | A | SS | Anchorage | 2A | 20N / O | 12.0 | | 91,044 | 0 | 0 | 43,952 | 134,996 | 0 |
| 25-0292 | Administrative Assistant II | FT | A | SS | Anchorage | 6A | 14E / F | 12.0 | | 47,770 | 0 | 1,784 | 28,954 | 78,508 | 0 |
| 25-0295 | Stock & Parts Svcs Journey | FT | A | LL | Anchorage | 2A | 55E | 12.0 | | 51,987 | 0 | 3,999 | 30,692 | 86,678 | 0 |
| 25-0296 | Stock & Parts Svcs Lead | FT | A | LL | Anchorage | 2A | 53E | 12.0 | | 55,419 | 0 | 4,263 | 32,028 | 91,710 | 0 |
| 25-0297 | Stock & Parts Svcs Journey | FT | A | LL | Anchorage | 2A | 55E | 12.0 | | 51,987 | 0 | 3,999 | 30,692 | 86,678 | 0 |
| 25-0298 | Stock & Parts Svcs Sub Journey | FT | A | LL | Anchorage | 2A | 57B / C | 12.0 | | 40,989 | 0 | 3,153 | 26,410 | 70,552 | 0 |
| 25-0299 | Mech Auto Foreman II | FT | A | LL | Anchorage | 2A | 51E | 12.0 | | 62,361 | 0 | 4,797 | 34,731 | 101,889 | 0 |
| 25-0300 | Mech Auto Foreman II | FT | A | LL | Anchorage | 2A | 51D | 12.0 | | 60,548 | 0 | 4,657 | 34,025 | 99,230 | 0 |
| 25-0301 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53E | 12.0 | | 55,419 | 0 | 5,328 | 32,413 | 93,160 | 0 |
| 25-0302 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53B | 12.0 | | 50,720 | 0 | 4,876 | 30,551 | 86,147 | 0 |
| 25-0303 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53C / D | 12.0 | | 52,631 | 0 | 5,023 | 31,295 | 88,949 | 0 |
| 25-0304 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53A / B | 12.0 | | 50,370 | 0 | 4,070 | 30,133 | 84,573 | 0 |
| 25-0305 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53B | 12.0 | | 50,720 | 0 | 4,876 | 30,551 | 86,147 | 0 |
| 25-0306 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53E | 12.0 | | 55,419 | 0 | 6,328 | 32,775 | 94,522 | 0 |
| 25-0308 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53B | 12.0 | | 50,720 | 0 | 4,876 | 30,551 | 86,147 | 0 |
| 25-0309 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53B | 12.0 | | 50,720 | 0 | 4,876 | 30,551 | 86,147 | 0 |
| 25-0310 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53B | 12.0 | | 50,720 | 0 | 4,876 | 30,551 | 86,147 | 0 |
| 25-0311 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53B | 12.0 | | 50,720 | 0 | 4,876 | 30,551 | 86,147 | 0 |
| 25-0313 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2B | 53E | 12.0 | | 56,336 | 0 | 5,416 | 32,776 | 94,528 | 0 |
| 25-0315 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53B | 12.0 | | 50,720 | 0 | 4,876 | 30,551 | 86,147 | 0 |
| 25-0317 | Mech Auto Foreman II | FT | A | LL | Soldotna | 2C | 51E | 12.0 | | 64,194 | 0 | 4,938 | 35,444 | 104,576 | 0 |
| 25-0318 | Mech Auto Adv Journey | FT | A | LL | Soldotna | 2C | 53D | 12.0 | | 55,634 | 0 | 5,349 | 32,498 | 93,481 | 0 |
| 25-0320 | Mech Auto Adv Journey | FT | A | LL | Soldotna | 2C | 53B | 12.0 | | 52,553 | 0 | 5,053 | 31,278 | 88,884 | 0 |
| 25-0321 | Mech Auto Adv Journey | FT | A | LL | Soldotna | 2C | 53D | 12.0 | | 55,634 | 0 | 6,349 | 32,860 | 94,843 | 0 |
| 25-0322 | Stock & Parts Svcs Journey | FT | A | LL | Soldotna | 2C | 54B | 12.0 | | 49,413 | 0 | 3,801 | 29,690 | 82,904 | 0 |
| 25-0323 | Mech Auto Foreman II | FT | A | LL | Palmer | 2B | 51E | 12.0 | | 63,278 | 0 | 4,867 | 35,087 | 103,232 | 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 Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 25-0324 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2B | 53B | 12.0 | | 51,636 | 0 | 4,965 | 30,914 | 87,515 | 0 |
| 25-0325 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2B | 53D | 12.0 | | 54,717 | 0 | 5,261 | 32,135 | 92,113 | 0 |
| 25-0326 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2B | 53D | 12.0 | | 54,717 | 0 | 5,261 | 32,135 | 92,113 | 0 |
| 25-0327 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2B | 53B | 12.0 | | 51,636 | 0 | 4,965 | 30,914 | 87,515 | 0 |
| 25-0328 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2B | 53B | 12.0 | | 51,636 | 0 | 4,965 | 30,914 | 87,515 | 0 |
| 25-0329 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53B / C | 12.0 | | 51,797 | 0 | 5,876 | 31,302 | 88,975 | 0 |
| 25-0330 | Stock & Parts Svcs Journey | FT | A | LL | Palmer | 2B | 54B | 12.0 | | 48,497 | 0 | 3,730 | 29,333 | 81,560 | 0 |
| 25-0331 | Mech Auto Adv Journey | FT | A | LL | Juneau | 2A | 53B | 12.0 | | 50,720 | 0 | 4,876 | 30,551 | 86,147 | 0 |
| 25-0332 | Mech Auto Adv Journey | FT | A | LL | Seward | 2C | 53E | 12.0 | | 57,252 | 0 | 7,651 | 33,915 | 98,818 | 0 |
| 25-0333 | Equip Operator Jrny III/Lead | FT | A | LL | Dillingham | 2I | 52B | 12.0 | | 61,367 | 0 | 8,171 | 35,591 | 105,129 | 0 |
| 25-0334 | Mech Auto Adv Journey | FT | A | LL | Silvertip | 2C | 53E | 12.0 | | 57,252 | 0 | 5,505 | 33,140 | 95,897 | 0 |
| 25-0335 | Mech Auto Adv Journey | FT | A | LL | Homer | 2C | 53C / D | 12.0 | | 55,439 | 0 | 5,199 | 32,374 | 93,012 | 0 |
| 25-0336 | Mech Auto Adv Journey | FT | A | LL | Homer | 2C | 53D / E | 12.0 | | 57,252 | 0 | 5,505 | 33,140 | 95,897 | 0 |
| 25-0337 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53B | 12.0 | | 50,720 | 0 | 4,876 | 30,551 | 86,147 | 0 |
| 25-0339 | Mech Auto Adv Journey | FT | A | LL | Kodiak | 2D | 53B | 12.0 | | 53,489 | 0 | 7,148 | 32,373 | 93,010 | 0 |
| 25-0340 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53C / D | 12.0 | | 53,801 | 0 | 5,173 | 31,772 | 90,746 | 0 |
| 25-0341 | Mech Auto Adv Journey | FT | A | LL | Kodiak | 2D | 53E | 12.0 | | 58,188 | 0 | 7,777 | 34,299 | 100,264 | 0 |
| 25-0342 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53C / D | 12.0 | | 53,411 | 0 | 5,023 | 31,577 | 90,011 | 0 |
| 25-0343 | Mech Auto Adv Journey | FT | A | LL | Bethel | 2I | 53C / D | 12.0 | | 61,042 | 0 | 7,966 | 35,399 | 104,407 | 0 |
| 25-0344 | Mech Auto Adv Journey | FT | A | LL | Chulitna | 2C | 53E | 12.0 | | 57,252 | 0 | 5,505 | 33,140 | 95,897 | 0 |
| 25-0458 | Mech Auto Sub Journey | FT | A | LL | Soldotna | 2C | 56B | 12.0 | | 44,012 | 0 | 3,385 | 27,587 | 74,984 | 0 |
| 25-0470 | State Equipment Fleet Manager | FT | A | SS | Anchorage | 2A | 23E / F | 12.0 | | 89,352 | 0 | 0 | 43,341 | 132,693 | 0 |
| 25-0615 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2B | 53B | 12.0 | | 51,636 | 0 | 4,965 | 30,914 | 87,515 | 0 |
| 25-0780 | Mech Auto Adv Journey | FT | A | LL | Mcgrath | 2J | 53B | 12.0 | | 59,007 | 0 | 5,673 | 33,835 | 98,515 | 0 |
| 25-0863 | Mech Auto Adv Journey | FT | A | LL | Saint Marys | 2I | 53B | 12.0 | | 58,091 | 0 | 5,585 | 33,472 | 97,148 | 0 |
| 25-0864 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53B | 12.0 | | 50,720 | 0 | 4,876 | 30,551 | 86,147 | 0 |
| 25-0866 | Mech Auto Adv Journey | FT | A | LL | Bethel | 2I | 53E | 12.0 | | 62,790 | 0 | 8,391 | 36,185 | 107,366 | 0 |
| 25-0881 | Mech Auto Adv Journey | FT | A | LL | Soldotna | 2C | 53B / C | 12.0 | | 54,074 | 0 | 5,199 | 31,880 | 91,153 | 0 |
| 25-0947 | Equip Operator Jrny III/Lead | FT | A | LL | King Salmon | 2I | 52E | 12.0 | | 66,378 | 0 | 8,839 | 37,644 | 112,861 | 0 |
| 25-0971 | Equip Operator Jrny III/Lead | FT | A | LL | Unalaska | 2I | 52B / C | 12.0 | | 62,648 | 0 | 8,171 | 36,054 | 106,873 | 0 |
| 25-1034 | Equip Operator Jrny III/Lead | FT | A | LL | Cold Bay | 2I | 52B | 12.0 | | 61,367 | 0 | 8,171 | 35,591 | 105,129 | 0 |
| 25-1219 | Accounting Clerk | FT | A | GP | Anchorage | 2A | 10C / D | 12.0 | | 32,897 | 0 | 1,260 | 23,741 | 57,898 | 0 |
| 25-1262 | Equipment Fleet Dist Manager | FT | A | SS | Fairbanks | 2B | 20N / O | 12.0 | | 94,680 | 0 | 0 | 45,267 | 139,947 | 0 |
| 25-1264 | Administrative Assistant II | FT | A | SS | Fairbanks | 6B | 14E / F | 12.0 | | 50,052 | 0 | 1,925 | 29,830 | 81,807 | 0 |
| 25-1265 | Accounting Clerk | FT | A | GP | Fairbanks | 2B | 10D / E | 12.0 | | 35,607 | 0 | 1,347 | 24,752 | 61,706 | 0 |
| 25-1266 | Mech Auto Foreman II | FT | A | LL | Fairbanks | 2E | 51E | 12.0 | | 66,047 | 0 | 2,540 | 35,247 | 103,834 | 0 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------------------------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 25-1267 | Mech Auto Foreman II | FT | A | LL | Fairbanks | 2E | 51E | 12.0 | | 66,047 | 0 | 3,540 | 35,609 | 105,196 | 0 |
| 25-1268 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53E | 12.0 | | 59,105 | 0 | 6,650 | 34,223 | 99,978 | 0 |
| 25-1269 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53B | 12.0 | | 54,405 | 0 | 5,231 | 32,011 | 91,647 | 0 |
| 25-1270 | Stock & Parts Svcs Lead | FT | A | LL | Fairbanks | 2E | 53E | 12.0 | | 59,105 | 0 | 4,546 | 33,463 | 97,114 | 0 |
| 25-1271 | Mech Auto Adv Journey | FT | A | LL | Chandalar (Chandler) Camp | 2J | 53B | 12.0 | | 59,007 | 0 | 3,904 | 33,195 | 96,106 | 0 |
| 25-1272 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53E | 12.0 | | 59,105 | 0 | 3,409 | 33,052 | 95,566 | 0 |
| 25-1273 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53E | 12.0 | | 59,105 | 0 | 3,454 | 33,068 | 95,627 | 0 |
| 25-1274 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2J | 52A / B | 12.0 | | 62,283 | 0 | 4,791 | 34,700 | 101,774 | 0 |
| 25-1275 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53B | 12.0 | | 54,405 | 0 | 2,092 | 30,877 | 87,374 | 0 |
| 25-1276 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53B | 12.0 | | 54,405 | 0 | 2,092 | 30,877 | 87,374 | 0 |
| 25-1277 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53B | 12.0 | | 54,405 | 0 | 3,092 | 31,238 | 88,735 | 0 |
| 25-1278 | Mech Auto Adv Journey | FT | A | LL | Central | 2F | 53B / C | 12.0 | | 56,843 | 0 | 2,186 | 31,792 | 90,821 | 0 |
| 25-1279 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53D | 12.0 | | 57,486 | 0 | 5,527 | 33,232 | 96,245 | 0 |
| 25-1280 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53E | 12.0 | | 59,105 | 0 | 2,773 | 32,822 | 94,700 | 0 |
| 25-1281 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53E | 12.0 | | 59,105 | 0 | 2,273 | 32,641 | 94,019 | 0 |
| 25-1282 | Mech Auto Adv Journey | FT | A | LL | Healy | 2H | 53B | 12.0 | | 57,174 | 0 | 2,199 | 31,916 | 91,289 | 0 |
| 25-1285 | Stock & Parts Svcs Journey | FT | A | LL | Fairbanks | 2E | 55E | 12.0 | | 55,673 | 0 | 4,782 | 32,307 | 92,762 | 0 |
| 25-1287 | Mech Auto Adv Journey | FT | A | LL | Cantwell | 2H | 53B | 12.0 | | 57,174 | 0 | 2,199 | 31,916 | 91,289 | 0 |
| 25-1288 | Stock & Parts Svcs Sub Journey | FT | A | LL | Fairbanks | 2E | 57B | 12.0 | | 43,271 | 0 | 3,328 | 27,299 | 73,898 | 0 |
| 25-1290 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53D | 12.0 | | 57,486 | 0 | 2,711 | 32,214 | 92,411 | 0 |
| 25-1291 | Mech Auto Adv Journey | FT | A | LL | Livengood | 2H | 53C / D | 12.0 | | 59,085 | 0 | 5,515 | 33,806 | 98,406 | 0 |
| 25-1292 | Mech Auto Adv Journey | FT | A | LL | Delta Junction | 2F | 53B | 12.0 | | 55,322 | 0 | 2,127 | 31,221 | 88,670 | 0 |
| 25-1293 | Mech Auto Adv Journey | FT | A | LL | Delta Junction | 2F | 53B | 12.0 | | 55,322 | 0 | 2,127 | 31,221 | 88,670 | 0 |
| 25-1294 | Mech Auto Adv Journey | FT | A | LL | Livengood | 2H | 53A / B | 12.0 | | 56,825 | 0 | 1,876 | 31,673 | 90,374 | 0 |
| 25-1295 | Mech Auto Adv Journey | FT | A | LL | Cantwell | 2H | 53A / B | 12.0 | | 57,174 | 0 | 2,199 | 31,916 | 91,289 | 0 |
| 25-1296 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53C / D | 12.0 | | 57,291 | 0 | 2,151 | 31,941 | 91,383 | 0 |
| 25-1297 | Mech Auto Foreman II | FT | A | LL | Tok | 2F | 51E | 12.0 | | 66,963 | 0 | 2,575 | 35,591 | 105,129 | 0 |
| 25-1298 | Mech Auto Adv Journey | FT | A | LL | Coldfoot Camp | 2J | 53D | 12.0 | | 62,088 | 0 | 4,776 | 34,624 | 101,488 | 0 |
| 25-1299 | Mech Auto Adv Journey | FT | A | LL | Tok | 2F | 53E | 12.0 | | 60,021 | 0 | 3,308 | 33,346 | 96,675 | 0 |
| 25-1300 | Mech Auto Adv Journey | FT | A | LL | Northway | 2F | 53D | 12.0 | | 58,403 | 0 | 2,246 | 32,378 | 93,027 | 0 |
| 25-1301 | Equip Operator Jrny III/Lead | FT | A | LL | Barrow | 2J | 52E | 12.0 | | 67,295 | 0 | 5,176 | 36,651 | 109,122 | 0 |
| 25-1302 | Stock & Parts Svcs Journey | FT | A | LL | Fairbanks | 2E | 55A / B | 12.0 | | 48,633 | 0 | 3,741 | 29,386 | 81,760 | 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 Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|---------------------------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 25-1303 | Mech Auto Adv Journey | FT | A | LL | Chandalar (Chandler) Camp | 2J | 53B | 12.0 | | 59,007 | 0 | 5,039 | 33,606 | 97,652 | 0 |
| 25-1304 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2J | 52B | 12.0 | | 62,283 | 0 | 4,791 | 34,700 | 101,774 | 0 |
| 25-1305 | Mech Auto Adv Journey | FT | A | LL | Sag River | 2J | 53B / C | 12.0 | | 59,134 | 0 | 4,539 | 33,471 | 97,144 | 0 |
| 25-1306 | Stock & Parts Svcs Journey | FT | A | LL | Fairbanks | 2E | 55D | 12.0 | | 54,152 | 0 | 4,665 | 31,715 | 90,532 | 0 |
| 25-1307 | Equipment Fleet Dist Manager | FT | A | SS | Fairbanks | 2B | 20N / O | 12.0 | | 94,680 | 0 | 0 | 45,267 | 139,947 | 0 |
| 25-1308 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53E | 12.0 | | 59,105 | 0 | 3,273 | 33,003 | 95,381 | 0 |
| 25-1309 | Administrative Officer I | FT | A | GP | Fairbanks | 2B | 17G / J | 12.0 | | 64,692 | 0 | 0 | 34,779 | 99,471 | 0 |
| 25-1310 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53E | 12.0 | | 58,923 | 0 | 2,273 | 32,575 | 93,771 | 0 |
| 25-1311 | Mech Auto Adv Journey | FT | A | LL | Jim River | 2J | 53B / C | 12.0 | | 60,528 | 0 | 4,656 | 34,017 | 99,201 | 0 |
| 25-1312 | Mech Auto Adv Journey | FT | A | LL | Seven Mile Camp | 2J | 53E | 12.0 | | 63,707 | 0 | 6,900 | 35,977 | 106,584 | 0 |
| 25-1313 | Mech Auto Adv Journey | FT | A | LL | Tok | 2F | 53D | 12.0 | | 58,403 | 0 | 2,246 | 32,378 | 93,027 | 0 |
| 25-1314 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53E | 12.0 | | 59,105 | 0 | 4,273 | 33,364 | 96,742 | 0 |
| 25-1315 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2E | 53D / E | 12.0 | | 59,105 | 0 | 2,273 | 32,641 | 94,019 | 0 |
| 25-1317 | Mech Auto Foreman II | FT | A | LL | Nome | 2I | 51E | 12.0 | | 69,732 | 0 | 2,682 | 36,631 | 109,045 | 0 |
| 25-1318 | Stock & Parts Svcs Journey | FT | A | LL | Nome | 2I | 54B / C | 12.0 | | 55,129 | 0 | 4,227 | 31,910 | 91,266 | 0 |
| 25-1319 | Mech Auto Adv Journey | FT | A | LL | Nome | 2I | 53B | 12.0 | | 58,091 | 0 | 2,234 | 32,260 | 92,585 | 0 |
| 25-1320 | Mech Auto Adv Journey | FT | A | LL | Nome | 2I | 53E | 12.0 | | 62,790 | 0 | 3,415 | 34,386 | 100,591 | 0 |
| 25-1322 | Mech Auto Sub Journey | FT | A | LL | Nome | 2I | 56A / B | 12.0 | | 49,199 | 0 | 1,892 | 28,922 | 80,013 | 0 |
| 25-1323 | Mech Auto Adv Journey | FT | A | LL | Nome | 2I | 53B | 12.0 | | 58,091 | 0 | 2,234 | 32,260 | 92,585 | 0 |
| 25-1326 | Equipment Fleet Parts Manager | FT | A | SS | Anchorage | 2A | 20F / J | 12.0 | | 75,732 | 0 | 0 | 38,417 | 114,149 | 0 |
| 25-1327 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1328 | Mech Auto Foreman II | FT | A | LL | Valdez | 2F | 51E | 12.0 | | 66,963 | 0 | 2,575 | 35,591 | 105,129 | 0 |
| 25-1329 | Mech Auto Adv Journey | FT | A | LL | Valdez | 2F | 53C / D | 12.0 | | 57,558 | 0 | 2,186 | 32,050 | 91,794 | 0 |
| 25-1330 | Mech Auto Adv Journey | FT | A | LL | Valdez | 2F | 53E | 12.0 | | 60,021 | 0 | 3,308 | 33,346 | 96,675 | 0 |
| 25-1331 | Mech Auto Adv Journey | FT | A | LL | Cordova | 2E | 53D | 12.0 | | 57,486 | 0 | 2,211 | 32,033 | 91,730 | 0 |
| 25-1332 | Mech Auto Adv Journey | FT | A | LL | Slana | 2F | 53A / B | 12.0 | | 55,322 | 0 | 2,127 | 31,221 | 88,670 | 0 |
| 25-1334 | Mech Auto Adv Journey | PT | A | LL | Thompson Pass | 2F | 53D | 9.0 | | 43,802 | 0 | 2,262 | 24,492 | 70,556 | 0 |
| 25-1335 | Stock & Parts Svcs Journey | FT | A | LL | Valdez | 2F | 54B | 12.0 | | 52,182 | 0 | 4,014 | 30,768 | 86,964 | 0 |
| 25-1336 | Mech Auto Adv Journey | FT | A | LL | Valdez | 2F | 53B | 12.0 | | 55,322 | 0 | 2,127 | 31,221 | 88,670 | 0 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 25-1337 | Mech Auto Foreman II | FT | A | LL | Tazlina | 2F | 51E | 12.0 | | 66,963 | 0 | 2,575 | 35,591 | 105,129 | 0 |
| 25-1338 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2F | 53B | 12.0 | | 55,322 | 0 | 2,127 | 31,221 | 88,670 | 0 |
| 25-1339 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2F | 53B | 12.0 | | 55,322 | 0 | 2,127 | 31,221 | 88,670 | 0 |
| 25-1340 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2F | 53E | 12.0 | | 60,021 | 0 | 3,308 | 33,346 | 96,675 | 0 |
| 25-1341 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2F | 53C / D | 12.0 | | 58,403 | 0 | 2,246 | 32,378 | 93,027 | 0 |
| 25-1342 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2F | 53B / C | 12.0 | | 56,843 | 0 | 2,186 | 31,792 | 90,821 | 0 |
| 25-1344 | Mech Auto Adv Journey | FT | A | LL | Paxson | 2F | 53B | 12.0 | | 55,322 | 0 | 2,127 | 31,221 | 88,670 | 0 |
| 25-1503 | Mech Auto Adv Journey | FT | A | LL | Valdez | 2F | 53D | 12.0 | | 58,403 | 0 | 2,246 | 32,378 | 93,027 | 0 |
| 25-1514 | Mech Auto Sub Journey | FT | A | LL | Anchorage | 2A | 56A / B | 12.0 | | 42,276 | 0 | 3,252 | 26,911 | 72,439 | 0 |
| 25-1619 | Mech Auto Sub Journey | FT | A | LL | Dillingham | 2I | 56B | 12.0 | | 49,199 | 0 | 4,682 | 29,931 | 83,812 | 0 |
| 25-1884 | Mech Auto Sub Journey | FT | A | LL | Bethel | 2I | 56B | 12.0 | | 49,199 | 0 | 2,838 | 29,264 | 81,301 | 0 |
| 25-1912 | Mech Auto Adv Journey | FT | A | LL | Galena | 2J | 53E | 12.0 | | 63,707 | 0 | 4,900 | 35,254 | 103,861 | 0 |
| 25-1970 | Mech Auto Adv Journey | FT | A | LL | Seven Mile Camp | 2J | 53B | 12.0 | | 59,007 | 0 | 4,539 | 33,425 | 96,971 | 0 |
| 25-2133 | Mech Auto Adv Journey | FT | A | LL | Unalakleet | 2I | 53B | 12.0 | | 58,091 | 0 | 4,468 | 33,068 | 95,627 | 0 |
| 25-2267 | Equipment Fleet Dist Manager | FT | A | SS | Juneau | 2A | 20B / C | 12.0 | | 65,904 | 0 | 0 | 34,864 | 100,768 | 0 |
| 25-2270 | Mech Auto Adv Journey | FT | A | LL | Juneau | 2A | 53E | 12.0 | | 55,419 | 0 | 2,231 | 31,293 | 88,943 | 0 |
| 25-2271 | Mech Auto Adv Journey | FT | A | LL | Skagway | 2C | 53B | 12.0 | | 52,553 | 0 | 5,001 | 31,259 | 88,813 | 0 |
| 25-2272 | Stock & Parts Svcs Lead | FT | A | LL | Juneau | 2A | 53E | 12.0 | | 55,419 | 0 | 4,263 | 32,028 | 91,710 | 0 |
| 25-2273 | Mech Auto Adv Journey | FT | A | LL | Haines | 2C | 53B | 12.0 | | 52,553 | 0 | 5,001 | 31,259 | 88,813 | 0 |
| 25-2274 | Equip Operator Jrny III/Lead | FT | A | LL | Wrangell | 2B | 52D | 12.0 | | 58,208 | 0 | 6,631 | 33,892 | 98,731 | 0 |
| 25-2275 | Mech Auto Adv Journey | FT | A | LL | Ketchikan | 2A | 53C / D | 12.0 | | 53,736 | 0 | 4,972 | 31,676 | 90,384 | 0 |
| 25-2276 | Mech Auto Adv Journey | FT | A | LL | Juneau | 2A | 53E | 12.0 | | 55,419 | 0 | 2,131 | 31,257 | 88,807 | 0 |
| 25-2277 | Equip Operator Jrny III/Lead | FT | A | LL | Petersburg | 2B | 52D | 12.0 | | 58,208 | 0 | 6,631 | 33,892 | 98,731 | 0 |
| 25-2278 | Equip Operator Jrny III/Lead | FT | A | LL | Yakutat | 2E | 52E | 12.0 | | 62,693 | 0 | 7,141 | 35,698 | 105,532 | 0 |
| 25-2281 | Mech Auto Adv Journey | FT | A | LL | Klawock | 2B | 53B | 12.0 | | 51,636 | 0 | 4,915 | 30,896 | 87,447 | 0 |
| 25-2361 | Office Assistant I | FT | A | GP | Fairbanks | 2B | 8D / E | 12.0 | | 31,461 | 0 | 1,197 | 23,199 | 55,857 | 0 |
| 25-2392 | Equip Operations Analyst | FT | A | GP | Anchorage | 2A | 18M / N | 12.0 | | 75,696 | 0 | 2,857 | 39,790 | 118,343 | 0 |
| 25-2394 | Procurement Spec I | FT | A | GP | Anchorage | 2A | 14C / D | 12.0 | | 43,728 | 0 | 1,681 | 27,808 | 73,217 | 0 |
| 25-3280 | Mech Auto Foreman I | FT | A | LL | Juneau | 2A | 52E | 12.0 | | 59,007 | 0 | 2,269 | 32,604 | 93,880 | 0 |
| 25-3297 | Stock & Parts Svcs Journey I | FT | A | LL | Juneau | 2A | 55E | 12.0 | | 49,101 | 0 | 3,777 | 29,568 | 82,446 | 0 |
| 25-3353 | Mech Auto Adv Journey | PT | A | LL | Tok | 2F | 53B | 8.0 | | 36,768 | 0 | 28,416 | 30,533 | 95,717 | 0 |
| 25-3360 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2A | 53D / E | 12.0 | | 55,419 | 0 | 2,131 | 31,257 | 88,807 | 0 |
| 25-3362 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2B | 53C / D | 12.0 | | 54,717 | 0 | 5,209 | 32,116 | 92,042 | 0 |
| 25-3531 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2J | 52A / B | 12.0 | | 62,283 | 0 | 7,095 | 35,533 | 104,911 | 0 |
| 25-3533 | Equip Operator Jrny III/Lead | FT | A | LL | Sitka | 2B | 52B | 12.0 | | 54,912 | 0 | 6,256 | 32,565 | 93,733 | 0 |
| 25-3667 | Mech Auto Adv Journey | FT | A | LL | Sag River | 2J | 53B | 12.0 | | 59,007 | 0 | 4,539 | 33,425 | 96,971 | 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 Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------|-------------|-------------|-----------|---------------------------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 25-3790 | Mech Auto Adv Journey | FT | A | LL | Chandalar (Chandler) Camp | 2J | 53A / B | 12.0 | | 59,007 | 0 | 2,269 | 32,604 | 93,880 | 0 |

| | Total Positions | New | Deleted | Total Salary Costs: | 9,497,801 |
|---------------------------------|-----------------|-----|---------|---|------------|
| Full Time Positions: | 164 | 0 | 1 | Total COLA: | 0 |
| Part Time Positions: | 2 | 0 | 0 | Total Premium Pay: | 666,138 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 5,419,567 |
| Positions in Component: | 166 | 0 | 1 | Total Pre-Vacancy: | 15,583,506 |
| | | | | Minus Vacancy Adjustment of 3.00%: | (467,506) |
| | | | | Total Post-Vacancy: | 15,116,000 |
| Total Component Months: | 1,985.0 | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 15,116,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|-------------------|-------------------|----------------|
| 1026 Highways/Equipment Working Capital Fund | 15,583,506 | 15,116,000 | 100.00% |
| Total PCN Funding: | 15,583,506 | 15,116,000 | 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 Transportation/Public Facilities
Travel

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|--------------------------------|---|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 622.5 | 508.9 | 628.6 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 622.5 | 508.9 | 628.6 |
| 72110 | Employee Travel (Instate) | Mechanics' travel to support small or unmanned rural shops. Employee labor contract requires payment of air travel for mechanics to rotate to Barrow, Deadhorse, Sag River, Chandalar, and Coldfoot stations. Additional mechanic travel to remote rural airports to provide equipment maintenance and repair. Travel for inventory and equipment inspection and employee training. | 548.3 | 422.4 | 553.5 |
| 72113 | Lodging (Instate Employee) | Per diem for mechanics, parts personnel, district managers, and management for field travel to outlying areas to repair/service equipment, deliver parts, parts inventory, and administrative training at remote stations/rural airports. Per diem to conduct inspections, attend meetings, and training sessions. | 69.8 | 72.6 | 70.6 |
| 72410 | Employee Travel (Out of state) | Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc. | 0.0 | 13.9 | 4.5 |
| 72700 | Moving Costs | Expenditures related to housing new employee during move to duty station. | 4.4 | 0.0 | 0.0 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|----------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 1,780.2 | 1,777.7 | 2,000.0 |
| Expenditure Account | | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| Servicing Agency | Explanation | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 1,780.2 | 1,777.7 | 2,000.0 |
| 73025 | Education Services | Employee training including classes on emissions, hydraulic and electrical systems, brake systems, new welding techniques, fuel and A/C systems, diagnostic equipment, computer systems, and management training. | 10.4 | 10.4 | 8.6 |
| 73050 | Financial Services | Bank fees paid for fuel credit card program and loan processing. | 3.2 | 3.2 | 3.2 |
| 73154 | Software Licensing | Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, and diagnostic software for vehicles and equipment. | 15.2 | 29.2 | 15.2 |
| 73155 | Software Maintenance | Annual software maintenance fees for LanDesk and the Equipment Management System software. | 2.8 | 2.9 | 2.8 |
| 73156 | Telecommunication | Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contacts or the statewide network system. | 94.9 | 94.4 | 84.0 |
| 73175 | Health Services | Annual expenditures related to new employee drug and alcohol testing for commercial drivers license holders and monthly random testing. | 14.1 | 14.4 | 14.4 |
| 73225 | Delivery Services | Freight and express delivery charges including routine and emergency shipment of parts, tools, and supplies to remote camps. Also includes postage for first class and priority mail for in office correspondence, vehicle files, license plates, and fuel credit cards. | 174.8 | 170.0 | 177.5 |
| 73451 | Advertising | Newspaper and electronic advertising of sealed bids and out cry auctions for vehicle disposal. | 2.0 | 2.0 | 2.0 |
| 73525 | Utilities | Public utilities and maintenance - waste disposal, including garbage pick up, electricity usage, and potable water delivery. | 9.6 | 9.7 | 9.7 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor | |
|-------------------------------------|--|---|--|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 1,780.2 | 1,777.7 | 2,000.0 | |
| 73528 | Disposal | For the disposal of hazardous waste streams and destroyed vehicles and/or equipment as a result of the maintenance and repair of State Equipment Fleet assets. | 22.9 | 22.9 | 22.9 | |
| 73650 | Struc/Infstruct/Land | Fees for room rental for training and annual user's meetings statewide. | 1.2 | 0.1 | 1.1 | |
| 73653 | Inspections/Testing | Annual inspection of shop and vehicle cranes, hoists, automotive lifts, and manlifts. | 32.2 | 32.2 | 32.2 | |
| 73677 | Office Furn & Equip(Non IA Repair/Maint) | Annual maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment. | 8.2 | 8.2 | 8.2 | |
| 73680 | Vehicle (Non IA -Eq/Mach-Repairs/Maint) | Accident repairs and maintenance costs to outside vendors for work performed on light duty vehicles. | 620.5 | 456.5 | 620.4 | |
| 73681 | Other Equip/Mach(Non IA Repair/Maint) | Accident repairs and maintenance to outside vendors for work performed on heavy duty vehicles. | 263.4 | 185.5 | 256.7 | |
| 73686 | Rentals/Leases (Non IA-Eq/Machinery) | Annual rental agreements on copiers, printers, fax machines, and other miscellaneous office equipment. | 3.4 | 3.4 | 3.4 | |
| 73755 | Safety Services | Annual service and maintenance agreement for security alarm systems for the Headquarters annex building and the Central Region State Equipment Fleet building in Anchorage. | 1.5 | 1.6 | 1.5 | |
| 73756 | Print/Copy/Graphics | Fees to outside vendors for printing of service manuals, Mechanic's Guide, and auction related materials. | 0.3 | 0.5 | 3.0 | |
| 73758 | Laundry | Laundering of shop towels and mechanic's coveralls; contractual requirement. | 59.0 | 59.0 | 59.0 | |
| 73805 | IT-Non-Telecommnctns | Enterprise Technology Services | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 18.6 | 18.6 | 18.6 |
| 73806 | IT-Telecommunication | Enterprise Technology Services | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, | 66.4 | 67.0 | 68.8 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

| Expenditure Account | | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|-----------------------------|---------------------------------------|---|----------------|------------------------|-----------------|
| 73000 Services Detail Totals | | | | 1,780.2 | 1,777.7 | 2,000.0 |
| | | | equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | | |
| 73809 | Mail | Central Mail | Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY). | 5.1 | 5.1 | 5.1 |
| 73810 | Human Resources | Personnel | Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. | 3.9 | 3.9 | 3.9 |
| 73812 | Legal | Transportation Section | Legal services provided by the Department of Law. | 0.0 | 0.1 | 0.0 |
| 73815 | Financial | Finance | Chargeback fees for AKSAS and AKPAY. | 9.1 | 9.1 | 9.1 |
| 73816 | ADA Compliance | Americans With Disabilities | Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). | 2.4 | 2.4 | 2.4 |
| 73818 | Training (Services-IA Svcs) | Admin - AK Professional Develop Inst. | Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division. | 1.0 | 0.1 | 1.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office | Processing fees charged by the State Travel Office. | 3.5 | 3.5 | 3.5 |
| 73826 | Other Equip/Machinery | Trans - Northern Highways & Aviation | | 4.3 | 0.0 | 0.0 |
| 73826 | Other Equip/Machinery | Trans - Southeast Highways & Aviation | Interagency Transfer to Department of Transportation and Public Facilities: Southeast Region Highways and Aviation; labor support at remote stations where there are no SEF mechanics present. | 4.1 | 8.1 | 8.1 |
| 73848 | State Equip Fleet | Trans - State Equipment Fleet | Interagency Transfer to the Department of Transportation and Public Facilities, State Equipment Fleet for vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles. | 322.2 | 553.7 | 553.7 |

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------------|--|-----------------|------------------------|-----------------|
| 74000 | Commodities | | 11,203.1 | 9,091.6 | 11,456.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 11,203.1 | 9,091.6 | 11,456.3 |
| 74200 | Business | Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc. | 129.8 | 130.1 | 130.1 |
| 74480 | Household & Instit. | Miscellaneous household cleaning supplies. | 0.4 | 0.0 | 0.0 |
| 74482 | Clothing & Uniforms | Purchase of coveralls and gloves as required by union contract for mechanics in remote locations. | 4.2 | 4.3 | 4.3 |
| 74485 | Cleaning | Purchase of cleaning materials for shops, offices, and equipment. Outside vendor costs for cleaning of equipment. | 0.3 | 0.7 | 0.7 |
| 74600 | Safety (Commodities) | Protective clothing and supplies, such as hardhats, eye and hearing protection, safety supplies, first aid kits, welding helmets, gloves, screens, and fire extinguishers. | 12.5 | 12.5 | 12.5 |
| 74691 | Building Materials | Shelving necessary for parts inventory storage in all mechanic's shops necessary for the repair and maintenance of equipment. | 8.5 | 8.5 | 8.5 |
| 74693 | Signs And Markers | Miscellaneous signs and markers used for auction notifications for the sale of disposed vehicles. | 0.2 | 0.0 | 0.0 |
| 74701 | Plumbing | Purchase of pipe, couplers, fittings, etc., for the repair of shop tools. | 2.7 | 2.8 | 2.8 |
| 74752 | Lube Oils/Grease/Solv | Lubricants, oil and grease, anti-freeze, deicers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles. | 200.0 | 200.5 | 200.5 |
| 74753 | Bottled Gas | Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air-conditioning systems, powering various shop tools, etc. | 18.0 | 18.0 | 18.0 |
| 74754 | Parts And Supplies | Purchase vehicle parts and components, such as windshields, tires, engines, etc. Includes the | 6,402.9 | 4,127.2 | 6,400.3 |

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------------|---|-----------------|------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 11,203.1 | 9,091.6 | 11,456.3 |
| | | purchase of consumable commodities required to repair and maintain SEF vehicles and equipment, i.e., nuts, bolts, fittings, hoses, electrical wire, pipe, welding rod and wire, etc. | | | |
| 74759 | Paint & Preservatives | Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc. | 44.0 | 35.0 | 35.0 |
| 74820 | Sm Tools/Minor Equip | Purchase or replacement of hand tools and equipment utilized in automotive and equipment repairs. Anticipated needs include: hydraulic jacks, hydraulic pumps, wheel dollies, adjustable grade 80 chain clings, open and closed end wrench sets, alternator/starter test stands, hydraulic throws, bead breakers for tires, magnetic base drills, wire feed welders, and electrical welders for service trucks. | 165.9 | 167.7 | 167.7 |
| 74855 | Unleaded | For the purchase of unleaded fuel using the fuel credit card that is reimbursed to Highway Equipment Working Capital Fund through the monthly equipment bill. | 3,888.2 | 4,150.0 | 4,150.0 |
| 74856 | Diesel | For the purchase of diesel fuel using the fuel credit card that is reimbursed to Highway Equipment Working Capital Fund through the monthly equipment bill. | 325.5 | 234.0 | 325.6 |
| 74858 | Other Equipment Fuel | Purchase of bulk fuel for vehicles located in remote locations or for fueling of shop tools/equipment. | 0.0 | 0.3 | 0.3 |

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 9.4 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 75000 Capital Outlay Detail Totals | | | 9.4 | 0.0 | 0.0 |
| 75700 | Equipment | For purchase of capital outlay equipment necessary for the repair and maintenance of equipment. Examples include lube systems, I/M analysis equipment, auto lifts, overhead doors, building alarm systems fencing, gates, etc. | 9.4 | 0.0 | 0.0 |

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 68515 | Unrestricted Fund | 48,110.7 | 52,887.4 | 54,105.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 64420 | Sale Gas/Diesel/Oil Revenue from sale of fuel. | | | 22652 | 4,297.8 | 4,462.0 | 4,462.0 |
| 64740 | Sale Surplus Repo Pr | | | 22652 | 1.5 | 0.0 | 0.0 |
| 64750 | Service Rendered Rec Revenue received for parts or work performed by State Equipment Fleet (SEF) mechanics on dry or non-rental equipment or for work performed on wet rental vehicles not covered by the wet rental agreement. Also includes revenue received for emergency support duties performed for Maintenance and Operations. | | | 22652 | 3,875.7 | 4,216.8 | 5,069.8 |
| 65420 | Equipment Rentals Revenue received from operating rental rates for usage of wet rental equipment. | | | 22652 | 20,288.8 | 22,472.9 | 24,503.1 |
| 65430 | Equipment Fixed Rent Revenue received from replacement rates for usage of Highway Working Capital Fund (HEWCF) assets. | | | 22652 | 19,568.2 | 21,703.4 | 20,038.1 |
| 66168 | Cost Recovery - Cy Current year recovery of revenue derived from warranty, deficiency, and accident damage claims. | | | 22652 | 52.6 | 27.2 | 27.2 |
| 66190 | Py Reimburse Recvry Prior year recovery of revenue derived from warranty, deficiency, and accident damage claims. | | | 22652 | 22.2 | 4.9 | 4.9 |
| 66370 | Misc Rev Revenue received from vendor warranty, deficiency, accident damage claims, insurance recovery, and jury duty. | | | 22652 | 3.9 | 0.2 | 0.2 |

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 16.9 | 0.0 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59100 | Natural Resources | Department-wide | Natural Resources | | 16.9 | 0.0 | 0.0 |
| | Revenue received from operating rental rates for the usage of wet vehicles assigned to the Department of Natural Resources. This was discontinued after FY08 since the Department of Natural Resources could be billed through the monthly equipment billing process. | | | | | | |

Inter-Agency Services
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 | | |
|--|---|--------------|---------------------------------------|----------------|-----------------|-----------------|
| | | | | FY2009 Actuals | Management Plan | FY2011 Governor |
| 73805 | IT-Non-Telecommnctns Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | Inter-dept | Enterprise Technology Services | 18.6 | 18.6 | 18.6 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | 18.6 | 18.6 | 18.6 |
| 73806 | IT-Telecommunication Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | Inter-dept | Enterprise Technology Services | 66.4 | 67.0 | 68.8 |
| 73806 IT-Telecommunication subtotal: | | | | 66.4 | 67.0 | 68.8 |
| 73809 | Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY). | Inter-dept | Central Mail | 5.1 | 5.1 | 5.1 |
| 73809 Mail subtotal: | | | | 5.1 | 5.1 | 5.1 |
| 73810 | Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. | Inter-dept | Personnel | 3.9 | 3.9 | 3.9 |
| 73810 Human Resources subtotal: | | | | 3.9 | 3.9 | 3.9 |
| 73812 | Legal Legal services provided by the Department of Law. | Inter-dept | Transportation Section | 0.0 | 0.1 | 0.0 |
| 73812 Legal subtotal: | | | | 0.0 | 0.1 | 0.0 |
| 73815 | Financial Chargeback fees for AKSAS and AKPAY. | Inter-dept | Finance | 9.1 | 9.1 | 9.1 |
| 73815 Financial subtotal: | | | | 9.1 | 9.1 | 9.1 |
| 73816 | ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). | Inter-dept | Americans With Disabilities | 2.4 | 2.4 | 2.4 |
| 73816 ADA Compliance subtotal: | | | | 2.4 | 2.4 | 2.4 |
| 73818 | Training (Services-IA Svcs) Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division. | Inter-dept | Admin - AK Professional Develop Inst. | 1.0 | 0.1 | 1.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 1.0 | 0.1 | 1.0 |
| 73819 | Commission Sales (IA Svcs) Processing fees charged by the State Travel Office. | Inter-dept | State Travel Office | 3.5 | 3.5 | 3.5 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 3.5 | 3.5 | 3.5 |
| 73826 | Other Equip/Machinry Interagency Transfer to Department of Transportation and Public Facilities: Southeast Region Highways and Aviation; labor support at remote stations where there are no SEF mechanics present. | Intra-dept | Trans - Northern Highways & Aviation | 4.3 | 0.0 | 0.0 |
| 73826 | Other Equip/Machinry Interagency Transfer to Department of Transportation and Public Facilities: Southeast Region Highways and Aviation; labor support at remote stations where there are no SEF mechanics present. | Intra-dept | Trans - Southeast Highways & Aviation | 4.1 | 8.1 | 8.1 |
| 73826 Other Equip/Machinry subtotal: | | | | 8.4 | 8.1 | 8.1 |

Inter-Agency Services
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2009 Actuals</u> | <u>FY2010 Management Plan</u> | <u>FY2011 Governor</u> |
|--|---|---------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 73848 State Equip Fleet | Interagency Transfer to the Department of Transportation and Public Facilities, State Equipment Fleet for vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles. | Intra-dept | Trans - State Equipment Fleet | 322.2 | 553.7 | 553.7 |
| 73848 State Equip Fleet subtotal: | | | | 322.2 | 553.7 | 553.7 |
| State Equipment Fleet total: | | | | 440.6 | 671.6 | 674.2 |
| Grand Total: | | | | 440.6 | 671.6 | 674.2 |