

State of Alaska FY2013 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.
- 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 services provided by the division. 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.
- Contracts for vehicle fuel credit card systems for use by state agencies.
- 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.
- Evaluates excess equipment and sells it at auction, negotiates sales to cities and boroughs, or assigns it to an appropriate alternative use.

Key Component Challenges

- Costs of operating a fleet have continued to increase. Personal services and fuel costs have risen dramatically over the last six years. Management must shift the available budget from preventative maintenance activities to cover the basic credit card fuel program, delivery services, travel, and parts. Rural areas are hardest hit due to increased travel costs to perform preventative maintenance. 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 2010, it was \$249.8 million, an increase of 8% from the previous year. The book value in 2011 was \$224.7, or a decrease of 10%. 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 FY10, depreciation was \$14.0 million, which was a slight increase from FY09, so the effort to reduce depreciation by extending life on vehicles is working. Depreciation for FY11 was \$23.7 million, or a 69.3% increase from the previous fiscal year. These long depreciation periods are making 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 and stock and parts personnel is aging and retiring. Finding skilled, qualified mechanics and parts persons 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.
- An increase in the number of pieces of equipment, larger equipment, and higher usage creates an increased demand on the fleet's infrastructure of shops, lifts, and shop equipment. Some facilities are forty to fifty years old and were built for smaller equipment and less volume. Larger, updated facilities are required to maximize the efficiency of the workforce in place.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- 74 bids were awarded and the program received 346 new vehicles of which 200 were replacement vehicles and 146 were additional vehicles.
- Awarded eleven (11) new contracts for fleet vehicles and equipment and one new contract for safety equipment for best pricing and quicker replacement time.
- Disposed of 332 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

| Contact Information |
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**State Equipment Fleet
Component Financial Summary**

All dollars shown in thousands

| | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 15,491.8 | 16,651.5 | 16,801.3 |
| 72000 Travel | 712.9 | 628.6 | 628.6 |
| 73000 Services | 2,011.3 | 2,000.0 | 2,000.0 |
| 74000 Commodities | 12,841.1 | 11,351.2 | 12,461.2 |
| 75000 Capital Outlay | 53.9 | 105.1 | 105.1 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 31,111.0 | 30,736.4 | 31,996.2 |
| Funding Sources: | | | |
| 1007 Inter-Agency Receipts | 653.6 | 0.0 | 0.0 |
| 1026 Highways/Equipment Working Capital Fund | 30,433.1 | 30,736.4 | 31,996.2 |
| 1061 Capital Improvement Project Receipts | 24.3 | 0.0 | 0.0 |
| Funding Totals | 31,111.0 | 30,736.4 | 31,996.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--------------------------------------|------------------------------|-----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 51,608.5 | 52,850.3 | 52,850.3 |
| Unrestricted Total | | 51,608.5 | 52,850.3 | 52,850.3 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 653.6 | 0.0 | 0.0 |
| Capital Improvement Project Receipts | 51200 | 24.3 | 0.0 | 0.0 |
| Restricted Total | | 677.9 | 0.0 | 0.0 |
| Total Estimated Revenues | | 52,286.4 | 52,850.3 | 52,850.3 |

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2012 Management Plan | 0.0 | 0.0 | 30,736.4 | 0.0 | 30,736.4 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2013 Salary Increases | 0.0 | 0.0 | 40.1 | 0.0 | 40.1 |
| -FY2013 Health Insurance Increases | 0.0 | 0.0 | 20.1 | 0.0 | 20.1 |
| Proposed budget increases: | | | | | |
| -Funding for Mechanic Automotive Journey Mechanic (25-3816) at Bethel Airport | 0.0 | 0.0 | 89.6 | 0.0 | 89.6 |
| -Credit Card Fuel Program | 0.0 | 0.0 | 1,110.0 | 0.0 | 1,110.0 |
| FY2013 Governor | 0.0 | 0.0 | 31,996.2 | 0.0 | 31,996.2 |

**State Equipment Fleet
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|-------------------|
| | FY2012 Management Plan | FY2013 Governor | | |
| Full-time | 165 | 163 | Annual Salaries | 9,770,262 |
| Part-time | 2 | 2 | Premium Pay | 772,358 |
| Nonpermanent | 0 | 0 | Annual Benefits | 6,476,553 |
| | | | <i>Less 1.28% Vacancy Factor</i> | <i>(217,873)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 167 | 165 | Total Personal Services | 16,801,300 |

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 | 17 | 3 | 65 | 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 | 3 | 4 |
| 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 | 30 | 7 | 90 | 165 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

| | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 15,491.8 | 16,651.5 | 16,651.5 | 16,651.5 | 16,801.3 | 149.8 | 0.9% |
| 72000 Travel | 712.9 | 628.6 | 628.6 | 628.6 | 628.6 | 0.0 | 0.0% |
| 73000 Services | 2,011.3 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| 74000 Commodities | 12,841.1 | 11,351.2 | 11,351.2 | 11,351.2 | 12,461.2 | 1,110.0 | 9.8% |
| 75000 Capital Outlay | 53.9 | 105.1 | 105.1 | 105.1 | 105.1 | 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 | 31,111.0 | 30,736.4 | 30,736.4 | 30,736.4 | 31,996.2 | 1,259.8 | 4.1% |
| Fund Sources: | | | | | | | |
| 1007 I/A Rcpts (Other) | 653.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1026 Hwy Capitl (Other) | 30,433.1 | 30,736.4 | 30,736.4 | 30,736.4 | 31,996.2 | 1,259.8 | 4.1% |
| 1061 CIP Rcpts (Other) | 24.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 31,111.0 | 30,736.4 | 30,736.4 | 30,736.4 | 31,996.2 | 1,259.8 | 4.1% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 164 | 164 | 164 | 165 | 163 | -2 | -1.2% |
| 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 FY2012 Conference Committee To FY2012 Authorized ***** | | | | | | | | | | | | |
| FY2012 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 30,736.4 | 16,651.5 | 628.6 | 2,000.0 | 11,351.2 | 105.1 | 0.0 | 0.0 | 164 | 2 | 0 |
| 1026 Hwy Capitl | | 30,736.4 | | | | | | | | | | |
| Subtotal | | 30,736.4 | 16,651.5 | 628.6 | 2,000.0 | 11,351.2 | 105.1 | 0.0 | 0.0 | 164 | 2 | 0 |

| | | | | | | | | | | | | |
|--|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2012 Authorized To FY2012 Management Plan ***** | | | | | | | | | | | | |
| Transfer Vacant PCN 25-#260 from Central Region Highways & Aviation | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

In the FY12 Governor's Budget Central Region highways & aviation (CR H&A) received funding to extend the hours of operations at the Bethel Airport. The request included an additional five new positions, one of which was a Mechanic Auto Advanced Journey WG53. The mechanic position was inadvertently added to the CR H&A component instead of to the State Equipment Fleet (SEF) component. This action transfers the vacant mechanic position to SEF and will allow staff to operate on shifts to provide better support to CR H&A's operations of maintaining the airport.

Action was approved 8/5/11 via ADN 25-2-1029 by Commissioner's office.

| | | | | | | | | | | | | |
|-----------------|--|-----------------|-----------------|--------------|----------------|-----------------|--------------|------------|------------|------------|----------|----------|
| Subtotal | | 30,736.4 | 16,651.5 | 628.6 | 2,000.0 | 11,351.2 | 105.1 | 0.0 | 0.0 | 165 | 2 | 0 |
|-----------------|--|-----------------|-----------------|--------------|----------------|-----------------|--------------|------------|------------|------------|----------|----------|

| | | | | | | | | | | | | |
|---|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2012 Management Plan To FY2013 Governor ***** | | | | | | | | | | | | |
| Funding for Mechanic Automotive Journey Mechanic (25-3816) at Bethel Airport | | | | | | | | | | | | |
| IncM | | 89.6 | 89.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 Hwy Capitl | | 89.6 | | | | | | | | | | |

In the FY2012 operating budget, Central Region Highways and Aviation (H&A) received an increment of \$900.1 to cover the addition of 5 new positions, material costs, and equipment rental charges that were anticipated due to an increase in hours of operation at the Bethel Airport. H&A included a WG53 journey mechanic position in its request, that would be needed to address an increase in usage of the equipment at the Bethel Airport, rather than State Equipment Fleet (SEF) issuing a separate request for the position.

With the approval of the request, SEF submitted Revised Program memo ADN# 25-2-1029 to transfer the mechanic position to SEF, as the position is more appropriately allocated to SEF, which is responsible for the maintenance and repair of the State's wheeled assets. The ADN was approved on August 5, 2011.

With the addition of this position, SEF is requesting an increase of \$89.6 in personal services (71000) operating budget line to cover the cost of this WG53 journey mechanic. Since SEF is funded through the Highway Working Capital Fund (HEWCF), the General Fund (GF) money that H&A received for this position can not be transferred to SEF. Instead, increases in personal services for SEF are reflected in equipment rates, meaning that user agencies will incur increases in their operating rates for vehicles. The GF increase that H&A received for the mechanic position will be moved to their 73000 services budget line in order to cover the increase in equipment rates that will appear on their monthly equipment bills. Therefore, SEF will need an increase in personal services in order to expend funds to cover labor expenditures for this additional mechanic position.

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 | |
| Credit Card Fuel Program | | | | | | | | | | | | |
| 1026 Hwy Capitl | IncM | 1,110.0 | 0.0 | 0.0 | 0.0 | 1,110.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The department requests \$1,110.0 in highway equipment working capital funds (HEWCF) authorization to cover projected increases in expenditures related to the credit card fuel program.</p> <p>State Equipment Fleet (SEF) currently maintains a contract with U.S. Bank to provide customers with a vehicle credit card to purchase fuel to operate the State's fleet. SEF pays these charges directly to the vendor and then bills the executive branch agencies through the monthly equipment bill.</p> <p>The United States Energy Information Administration (EIA) projects that the average price of a gallon of unleaded gas will be \$3.64 in 2012 and \$3.96 for a gallon of diesel in the Lower 48 states. By extrapolating current fuel prices in Alaska, SEF is expecting an average of \$4.98 per gallon of unleaded and \$4.78 per gallon of diesel for FY2012.</p> <p>Using the estimated costs for fuel in 2012, as noted in the paragraph above, SEF is estimating that the average price for fuel in FY2013 will be \$5.22 for a gallon of unleaded and \$4.97 for a gallon of diesel. Anticipating no increase in the number of gallons purchased, SEF will need an additional \$1,110.0 to cover anticipated costs in the fuel credit card program.</p> <p>The amount of fuel that is purchased by executive branch agencies is outside of SEF's control, so estimates are based on historical purchasing to determine our yearly allocation to cover fuel purchasing costs. Factors that affect the amount of fuel that is purchased throughout the state include construction projects, fire suppression activities, and patrol levels by the Department of Public Safety. Without additional authorization SEF will be unable to meet its obligations.</p> <p>Since SEF provides services to all executive branch departments, the inability of the division to pay the credit card fuel program vendor will affect all aspects of the services provided by the state.</p> | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| <p>Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-3790 (FT); 25-3667 (FT)</p> | | | | | | | | | | | | |
| FY2013 Salary Increases | | | | | | | | | | | | |
| 1026 Hwy Capitl | SalAdj | 40.1 | 40.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2013 Salary Increases: \$40.1 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases | | | | | | | | | | | | |
| 1026 Hwy Capitl | SalAdj | 20.1 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2013 Health Insurance Increases: \$20.1 | | | | | | | | | | | | |

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 | |
| | Totals | 31,996.2 | 16,801.3 | 628.6 | 2,000.0 | 12,461.2 | 105.1 | 0.0 | 0.0 | 163 | 2 | 0 |

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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 Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 25-0056 | Contracting Officer II | FT | A | GP | Anchorage | 200 | 16K | 12.0 | | 63,468 | 0 | 0 | 40,582 | 104,050 | 0 |
| 25-0086 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 29,934 | 0 | 0 | 27,916 | 57,850 | 0 |
| 25-0089 | Equipment Fleet Dist Manager | FT | A | SS | Anchorage | 200 | 20E / F | 12.0 | | 74,804 | 0 | 0 | 44,357 | 119,161 | 0 |
| 25-0090 | Equip Operations Analyst | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 57,762 | 0 | 0 | 38,427 | 96,189 | 0 |
| 25-0094 | Contracting Officer II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 49,447 | 0 | 0 | 35,286 | 84,733 | 0 |
| 25-0095 | Contracting Officer III | FT | A | SS | Anchorage | 200 | 19C / D | 12.0 | | 65,872 | 0 | 0 | 40,984 | 106,856 | 0 |
| 25-0102 | Analyst/Programmer V | FT | A | GP | Anchorage | 200 | 22N / O | 12.0 | | 108,144 | 0 | 0 | 57,374 | 165,518 | 0 |
| 25-0291 | Equipment Fleet Dist Manager | FT | A | SS | Anchorage | 200 | 20O / P | 12.0 | | 100,248 | 0 | 0 | 53,968 | 154,216 | 0 |
| 25-0292 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14F / J | 12.0 | | 52,592 | 0 | 0 | 35,968 | 88,560 | 0 |
| 25-0295 | Stock & Parts Svcs Journey I | FT | A | LL | Anchorage | 2AA | 55L / M | 12.0 | | 54,113 | 0 | 0 | 35,438 | 89,551 | 0 |
| 25-0296 | Stock & Parts Svcs Lead | FT | A | LL | Anchorage | 2AA | 53L / M | 12.0 | | 60,328 | 0 | 0 | 37,786 | 98,114 | 0 |
| 25-0297 | Stock & Parts Svcs Journey I | FT | A | LL | Anchorage | 2AA | 55J / K | 12.0 | | 49,742 | 0 | 0 | 33,788 | 83,530 | 0 |
| 25-0298 | Stock & Parts Svcs Sub Journey | FT | A | LL | Anchorage | 2AA | 57B / C | 12.0 | | 37,204 | 0 | 0 | 29,052 | 66,256 | 0 |
| 25-0299 | Mech Auto Foreman II | FT | A | LL | Anchorage | 2AA | 51J / K | 12.0 | | 63,961 | 0 | 0 | 39,158 | 103,119 | 0 |
| 25-0300 | Mech Auto Foreman II | FT | A | LL | Anchorage | 2AA | 51L | 12.0 | | 66,456 | 0 | 0 | 40,100 | 106,556 | 0 |
| 25-0301 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53L / M | 12.0 | | 60,879 | 0 | 0 | 37,994 | 98,873 | 0 |
| 25-0302 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53F | 12.0 | | 52,533 | 0 | 0 | 34,842 | 87,375 | 0 |
| 25-0303 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53B / C | 12.0 | | 46,919 | 0 | 0 | 32,721 | 79,640 | 0 |
| 25-0304 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53F | 12.0 | | 52,533 | 0 | 0 | 34,842 | 87,375 | 0 |
| 25-0305 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53B / C | 12.0 | | 46,452 | 0 | 0 | 32,545 | 78,997 | 0 |
| 25-0306 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53A / B | 12.0 | | 45,273 | 0 | 0 | 32,100 | 77,373 | 0 |
| 25-0308 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53F | 12.0 | | 52,533 | 0 | 0 | 34,842 | 87,375 | 0 |
| 25-0309 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53F | 12.0 | | 52,533 | 0 | 1,212 | 35,299 | 89,044 | 0 |
| 25-0310 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53F | 12.0 | | 52,533 | 0 | 1,212 | 35,299 | 89,044 | 0 |
| 25-0311 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53J | 12.0 | | 54,503 | 0 | 1,257 | 36,061 | 91,821 | 0 |
| 25-0313 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53L / M | 12.0 | | 61,796 | 0 | 3,232 | 39,561 | 104,589 | 0 |
| 25-0315 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53F | 12.0 | | 52,533 | 0 | 1,212 | 35,299 | 89,044 | 0 |
| 25-0317 | Mech Auto Foreman II | FT | A | LL | Soldotna | 2CC | 51L / M | 12.0 | | 70,785 | 0 | 5,445 | 43,792 | 120,022 | 0 |
| 25-0318 | Mech Auto Adv Journey | FT | A | LL | Soldotna | 2CC | 53L | 12.0 | | 60,509 | 0 | 4,654 | 39,612 | 104,775 | 0 |
| 25-0320 | Mech Auto Adv Journey | FT | A | LL | Soldotna | 2CC | 53F | 12.0 | | 54,366 | 0 | 4,182 | 37,114 | 95,662 | 0 |
| 25-0321 | Mech Auto Adv Journey | FT | A | LL | Soldotna | 2CC | 53K / L | 12.0 | | 60,509 | 0 | 4,654 | 39,612 | 104,775 | 0 |
| 25-0322 | Stock & Parts Svcs Journey II | FT | A | LL | Soldotna | 2CC | 54F | 12.0 | | 51,168 | 0 | 3,936 | 35,813 | 90,917 | 0 |
| 25-0323 | Mech Auto Foreman II | FT | A | LL | Palmer | 2BB | 51L / M | 12.0 | | 69,869 | 0 | 5,374 | 43,419 | 118,662 | 0 |
| 25-0324 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53F / J | 12.0 | | 55,419 | 0 | 4,263 | 37,542 | 97,224 | 0 |
| 25-0325 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53K / L | 12.0 | | 59,592 | 0 | 4,584 | 39,239 | 103,415 | 0 |
| 25-0326 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53K / L | 12.0 | | 59,238 | 0 | 4,420 | 39,044 | 102,702 | 0 |

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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 Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|----------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 25-0327 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53B / C | 12.0 | | 47,569 | 0 | 3,592 | 34,324 | 85,485 | 0 |
| 25-0328 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53F | 12.0 | | 53,450 | 0 | 4,111 | 36,741 | 94,302 | 0 |
| 25-0329 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53J / K | 12.0 | | 55,953 | 0 | 4,192 | 37,717 | 97,862 | 0 |
| 25-0330 | Stock & Parts Svcs Journey II | FT | A | LL | Palmer | 2BB | 54F | 12.0 | | 50,252 | 0 | 3,865 | 35,440 | 89,557 | 0 |
| 25-0331 | Mech Auto Adv Journey | FT | A | LL | Juneau | 2AA | 53F / J | 12.0 | | 54,503 | 0 | 4,192 | 37,169 | 95,864 | 0 |
| 25-0332 | Mech Auto Adv Journey | FT | A | LL | Seward | 2CC | 53L / M | 12.0 | | 62,712 | 0 | 4,824 | 40,508 | 108,044 | 0 |
| 25-0333 | Equip Operator Jrny III/Lead | FT | A | LL | Dillingham | 2II | 52F / J | 12.0 | | 65,540 | 0 | 7,380 | 42,542 | 115,462 | 0 |
| 25-0334 | Mech Auto Adv Journey | FT | A | LL | Silvertip | 2CC | 53L / M | 12.0 | | 62,345 | 0 | 4,654 | 40,306 | 107,305 | 0 |
| 25-0335 | Mech Auto Adv Journey | FT | A | LL | Homer | 2CC | 53K / L | 12.0 | | 60,243 | 0 | 4,491 | 39,450 | 104,184 | 0 |
| 25-0336 | Mech Auto Adv Journey | FT | A | LL | Homer | 2CC | 53B / C | 12.0 | | 48,885 | 0 | 3,663 | 34,847 | 87,395 | 0 |
| 25-0337 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53F | 12.0 | | 52,533 | 0 | 4,041 | 36,368 | 92,942 | 0 |
| 25-0339 | Mech Auto Adv Journey | FT | A | LL | Kodiak | 2DD | 53F / J | 12.0 | | 55,876 | 0 | 4,254 | 37,711 | 97,841 | 0 |
| 25-0340 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53K / L | 12.0 | | 58,676 | 0 | 4,513 | 38,866 | 102,055 | 0 |
| 25-0341 | Mech Auto Adv Journey | FT | A | LL | Kodiak | 2DD | 53L / M | 12.0 | | 63,281 | 0 | 43,018 | 55,149 | 161,448 | 0 |
| 25-0342 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53K / L | 12.0 | | 58,144 | 0 | 4,350 | 38,604 | 101,098 | 0 |
| 25-0343 | Mech Auto Adv Journey | FT | A | LL | Bethel | 2II | 53K / L | 12.0 | | 65,869 | 0 | 7,912 | 42,867 | 116,648 | 0 |
| 25-0344 | Mech Auto Adv Journey | FT | A | LL | Chulitna | 2CC | 53L / M | 12.0 | | 62,712 | 0 | 4,824 | 40,508 | 108,044 | 0 |
| 25-0458 | Mech Auto Sub Journey | FT | A | LL | Soldotna | 2CC | 56F | 12.0 | | 45,806 | 0 | 3,523 | 33,632 | 82,961 | 0 |
| 25-0470 | State Equipment Fleet Manager | FT | A | SS | Anchorage | 200 | 23J | 12.0 | | 98,376 | 0 | 0 | 53,261 | 151,637 | 0 |
| 25-0615 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53K | 12.0 | | 57,467 | 0 | 4,420 | 38,375 | 100,262 | 0 |
| 25-0780 | Mech Auto Adv Journey | FT | A | LL | Mcgrath | 2JJ | 53J | 12.0 | | 62,790 | 0 | 4,830 | 40,540 | 108,160 | 0 |
| 25-0863 | Mech Auto Adv Journey | FT | A | LL | Saint Marys | 2II | 53F | 12.0 | | 59,904 | 0 | 4,608 | 39,366 | 103,878 | 0 |
| 25-0864 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53F | 12.0 | | 52,533 | 0 | 4,041 | 36,368 | 92,942 | 0 |
| 25-0866 | Mech Auto Adv Journey | FT | A | LL | Bethel | 2II | 53M | 12.0 | | 68,250 | 0 | 8,448 | 43,969 | 120,667 | 0 |
| 25-0881 | Mech Auto Adv Journey | FT | A | LL | Soldotna | 2CC | 53B / C | 12.0 | | 48,219 | 0 | 3,663 | 34,596 | 86,478 | 0 |
| 25-0947 | Equip Operator Jrny III/Lead | FT | A | LL | King Salmon | 2II | 52F | 12.0 | | 63,609 | 0 | 7,380 | 41,813 | 112,802 | 0 |
| 25-0971 | Equip Operator Jrny III/Lead | FT | A | LL | Unalaska | 2II | 52J / K | 12.0 | | 67,444 | 0 | 7,608 | 43,347 | 118,399 | 0 |
| 25-1034 | Equip Operator Jrny III/Lead | FT | A | LL | Cold Bay | 2II | 52F | 12.0 | | 63,609 | 0 | 8,373 | 42,188 | 114,170 | 0 |
| 25-1219 | Accounting Clerk | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 33,500 | 0 | 0 | 29,263 | 62,763 | 0 |
| 25-1262 | Equipment Fleet Dist Manager | FT | A | SS | Fairbanks | 203 | 20B / C | 12.0 | | 71,499 | 0 | 0 | 43,109 | 114,608 | 0 |
| 25-1264 | Administrative Assistant II | FT | A | SS | Fairbanks | 603 | 14J | 12.0 | | 54,576 | 0 | 0 | 36,717 | 91,293 | 0 |
| 25-1265 | Accounting Clerk | FT | A | GP | Fairbanks | 203 | 10F / G | 12.0 | | 39,402 | 0 | 0 | 31,492 | 70,894 | 0 |
| 25-1266 | Mech Auto Foreman II | FT | A | LL | Fairbanks | 2EE | 51M | 12.0 | | 72,638 | 0 | 6,587 | 44,923 | 124,148 | 0 |
| 25-1267 | Mech Auto Foreman II | FT | A | LL | Fairbanks | 2EE | 51M | 12.0 | | 72,638 | 0 | 6,587 | 44,923 | 124,148 | 0 |
| 25-1268 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53M | 12.0 | | 64,565 | 0 | 10,966 | 43,528 | 119,059 | 0 |
| 25-1269 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53F | 12.0 | | 56,219 | 0 | 4,324 | 37,867 | 98,410 | 0 |
| 25-1270 | Stock & Parts Svcs Lead | FT | A | LL | Fairbanks | 2EE | 53M | 12.0 | | 64,565 | 0 | 4,966 | 41,262 | 110,793 | 0 |
| 25-1271 | Mech Auto Adv Journey | FT | A | LL | Chandalar (Chandler) | 2JJ | 53F | 12.0 | | 60,821 | 0 | 5,178 | 39,928 | 105,927 | 0 |

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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 Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| | | | | | Camp | | | | | | | | | | |
| 25-1272 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53M | 12.0 | | 64,565 | 0 | 4,966 | 41,262 | 110,793 | 0 |
| 25-1273 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53A / B | 12.0 | | 49,151 | 0 | 3,687 | 34,957 | 87,795 | 0 |
| 25-1274 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52B / C | 12.0 | | 58,078 | 0 | 4,907 | 38,789 | 101,774 | 0 |
| 25-1275 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53F | 12.0 | | 56,219 | 0 | 4,324 | 37,867 | 98,410 | 0 |
| 25-1276 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53J | 12.0 | | 58,188 | 0 | 7,476 | 39,801 | 105,465 | 0 |
| 25-1277 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53J | 12.0 | | 58,188 | 0 | 4,476 | 38,668 | 101,332 | 0 |
| 25-1278 | Mech Auto Adv Journey | FT | A | LL | Central | 2FF | 53K | 12.0 | | 61,152 | 0 | 4,704 | 39,874 | 105,730 | 0 |
| 25-1279 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53L | 12.0 | | 62,361 | 0 | 7,797 | 41,499 | 111,657 | 0 |
| 25-1280 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53M | 12.0 | | 64,565 | 0 | 7,966 | 42,395 | 114,926 | 0 |
| 25-1281 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53M | 12.0 | | 64,565 | 0 | 4,966 | 41,262 | 110,793 | 0 |
| 25-1282 | Mech Auto Adv Journey | FT | A | LL | Healy | 2HH | 53B / C | 12.0 | | 52,707 | 0 | 4,018 | 36,425 | 93,150 | 0 |
| 25-1285 | Stock & Parts Svcs Journey | FT | A | LL | Fairbanks | 2EE | 55F | 12.0 | | 50,388 | 0 | 3,876 | 35,496 | 89,760 | 0 |
| | | | | | | | | | | | | | | | |
| 25-1287 | Mech Auto Adv Journey | FT | A | LL | Cantwell | 2HH | 53F | 12.0 | | 58,988 | 0 | 4,537 | 38,993 | 102,518 | 0 |
| 25-1288 | Stock & Parts Svcs Sub Journey | FT | A | LL | Fairbanks | 2EE | 57J | 12.0 | | 46,878 | 0 | 3,606 | 34,068 | 84,552 | 0 |
| | | | | | | | | | | | | | | | |
| 25-1290 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53L | 12.0 | | 62,361 | 0 | 7,797 | 41,499 | 111,657 | 0 |
| 25-1291 | Mech Auto Adv Journey | FT | A | LL | Livengood | 2HH | 53K / L | 12.0 | | 63,536 | 0 | 4,846 | 40,828 | 109,210 | 0 |
| 25-1292 | Mech Auto Adv Journey | FT | A | LL | Delta | 2FF | 53J | 12.0 | | 59,105 | 0 | 4,546 | 39,041 | 102,692 | 0 |
| | | | | | | | | | | | | | | | |
| 25-1293 | Mech Auto Adv Journey | FT | A | LL | Junction Delta | 2FF | 53F | 12.0 | | 57,135 | 0 | 4,395 | 38,240 | 99,770 | 0 |
| | | | | | | | | | | | | | | | |
| 25-1294 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53B / C | 12.0 | | 50,138 | 0 | 3,805 | 35,374 | 89,317 | 0 |
| 25-1295 | Mech Auto Adv Journey | FT | A | LL | Cantwell | 2HH | 53F | 12.0 | | 58,988 | 0 | 4,537 | 38,993 | 102,518 | 0 |
| 25-1296 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53K / L | 12.0 | | 62,095 | 0 | 4,633 | 40,203 | 106,931 | 0 |
| 25-1297 | Mech Auto Foreman II | FT | A | LL | Tok | 2FF | 51L / M | 12.0 | | 73,450 | 0 | 5,466 | 44,807 | 123,723 | 0 |
| 25-1298 | Mech Auto Adv Journey | FT | A | LL | Coldfoot | 2JJ | 53L | 12.0 | | 66,963 | 0 | 5,151 | 42,237 | 114,351 | 0 |
| | | | | | | | | | | | | | | | |
| 25-1299 | Mech Auto Adv Journey | FT | A | LL | Camp Tok | 2FF | 53B / C | 12.0 | | 51,787 | 0 | 3,876 | 36,024 | 91,687 | 0 |
| 25-1300 | Mech Auto Adv Journey | FT | A | LL | Northway | 2FF | 53L | 12.0 | | 63,278 | 0 | 4,867 | 40,738 | 108,883 | 0 |
| 25-1301 | Equip Operator Jrny III/Lead | FT | A | LL | Barrow | 2JJ | 52M | 12.0 | | 73,437 | 0 | 6,149 | 45,060 | 124,646 | 0 |
| 25-1302 | Stock & Parts Svcs Journey | FT | A | LL | Fairbanks | 2EE | 55F | 12.0 | | 50,388 | 0 | 3,876 | 35,496 | 89,760 | 0 |
| | | | | | | | | | | | | | | | |
| 25-1303 | Mech Auto Adv Journey | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53F | 12.0 | | 60,821 | 0 | 5,178 | 39,928 | 105,927 | 0 |
| | | | | | | | | | | | | | | | |
| 25-1304 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52F | 12.0 | | 64,526 | 0 | 5,463 | 41,435 | 111,424 | 0 |
| 25-1305 | Mech Auto Adv Journey | FT | A | LL | Sag River | 2JJ | 53J / K | 12.0 | | 62,961 | 0 | 4,830 | 40,605 | 108,396 | 0 |
| 25-1306 | Stock & Parts Svcs Journey | FT | A | LL | Fairbanks | 2EE | 55L | 12.0 | | 55,848 | 0 | 4,296 | 37,716 | 97,860 | 0 |
| | | | | | | | | | | | | | | | |
| 25-1307 | Equipment Fleet Dist | FT | A | SS | Fairbanks | 203 | 20P | 12.0 | | 103,260 | 0 | 0 | 55,105 | 158,365 | 0 |

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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 Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| | Manager | | | | | | | | | | | | | | |
| 25-1308 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53M | 12.0 | | 64,565 | 0 | 10,966 | 43,528 | 119,059 | 0 |
| 25-1309 | Administrative Officer I | FT | A | GP | Fairbanks | 203 | 17K | 12.0 | | 69,864 | 0 | 0 | 42,998 | 112,862 | 0 |
| 25-1310 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53M | 12.0 | | 64,366 | 0 | 4,966 | 41,187 | 110,519 | 0 |
| 25-1311 | Mech Auto Adv Journey | FT | A | LL | Jim River | 2JJ | 53J / K | 12.0 | | 64,411 | 0 | 47,542 | 56,969 | 168,922 | 0 |
| 25-1312 | Mech Auto Adv Journey | FT | A | LL | Seven Mile Camp | 2JJ | 53M | 12.0 | | 69,167 | 0 | 6,320 | 43,511 | 118,998 | 0 |
| 25-1313 | Mech Auto Adv Journey | FT | A | LL | Tok | 2FF | 53L | 12.0 | | 63,278 | 0 | 10,867 | 43,005 | 117,150 | 0 |
| 25-1314 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53M | 12.0 | | 64,565 | 0 | 4,966 | 41,262 | 110,793 | 0 |
| 25-1315 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53M | 12.0 | | 64,565 | 0 | 7,966 | 42,395 | 114,926 | 0 |
| 25-1317 | Mech Auto Foreman II | FT | A | LL | Nome | 2II | 51L / M | 12.0 | | 74,971 | 0 | 5,679 | 45,462 | 126,112 | 0 |
| 25-1318 | Stock & Parts Svcs Journey II | FT | A | LL | Nome | 2II | 54J / K | 12.0 | | 58,797 | 0 | 4,504 | 38,909 | 102,210 | 0 |
| 25-1319 | Mech Auto Adv Journey | FT | A | LL | Nome | 2II | 53F | 12.0 | | 59,904 | 0 | 4,608 | 39,366 | 103,878 | 0 |
| 25-1320 | Mech Auto Adv Journey | FT | A | LL | Nome | 2II | 53B / C | 12.0 | | 53,690 | 0 | 7,089 | 37,956 | 98,735 | 0 |
| 25-1322 | Mech Auto Sub Journey | FT | A | LL | Nome | 2II | 56F | 12.0 | | 50,993 | 0 | 3,922 | 35,741 | 90,656 | 0 |
| 25-1323 | Mech Auto Adv Journey | FT | A | LL | Nome | 2II | 53F | 12.0 | | 59,904 | 0 | 4,608 | 39,366 | 103,878 | 0 |
| 25-1326 | Equipment Fleet Parts Manager | FT | A | SS | Anchorage | 200 | 20K | 12.0 | | 83,388 | 0 | 0 | 47,600 | 130,988 | 0 |
| 25-1328 | Mech Auto Foreman II | FT | A | LL | Valdez | 2FF | 51K | 12.0 | | 68,660 | 0 | 5,281 | 42,928 | 116,869 | 0 |
| 25-1329 | Mech Auto Adv Journey | FT | A | LL | Valdez | 2FF | 53K / L | 12.0 | | 62,126 | 0 | 4,704 | 40,242 | 107,072 | 0 |
| 25-1330 | Mech Auto Adv Journey | FT | A | LL | Valdez | 2FF | 53M | 12.0 | | 65,481 | 0 | 8,037 | 42,768 | 116,286 | 0 |
| 25-1331 | Mech Auto Adv Journey | FT | A | LL | Cordova | 2EE | 53A / B | 12.0 | | 48,701 | 0 | 3,687 | 34,787 | 87,175 | 0 |
| 25-1332 | Mech Auto Adv Journey | FT | A | LL | Slana | 2FF | 53A / B | 12.0 | | 50,324 | 0 | 3,757 | 35,426 | 89,507 | 0 |
| 25-1334 | Mech Auto Adv Journey | PT | A | LL | Thompson Pass | 2FF | 53K | 9.0 | | 45,864 | 0 | 4,704 | 30,350 | 80,918 | 0 |
| 25-1335 | Stock & Parts Svcs Journey II | FT | A | LL | Valdez | 2FF | 54F | 12.0 | | 53,937 | 0 | 4,149 | 36,939 | 95,025 | 0 |
| 25-1336 | Mech Auto Adv Journey | FT | A | LL | Valdez | 2FF | 53F | 12.0 | | 57,135 | 0 | 4,395 | 38,240 | 99,770 | 0 |
| 25-1337 | Mech Auto Foreman II | FT | A | LL | Tazlina | 2FF | 51K / L | 12.0 | | 69,559 | 0 | 5,281 | 43,267 | 118,107 | 0 |
| 25-1338 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2FF | 53F | 12.0 | | 57,135 | 0 | 4,395 | 38,240 | 99,770 | 0 |
| 25-1339 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2FF | 53F | 12.0 | | 57,135 | 0 | 4,395 | 38,240 | 99,770 | 0 |
| 25-1340 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2FF | 53B / C | 12.0 | | 51,521 | 0 | 3,876 | 35,923 | 91,320 | 0 |
| 25-1341 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2FF | 53L / M | 12.0 | | 65,114 | 0 | 7,867 | 42,565 | 115,546 | 0 |
| 25-1342 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2FF | 53J / K | 12.0 | | 61,152 | 0 | 4,704 | 39,874 | 105,730 | 0 |
| 25-1344 | Mech Auto Adv Journey | FT | A | LL | Paxson | 2FF | 53A / B | 12.0 | | 49,810 | 0 | 3,757 | 35,232 | 88,799 | 0 |
| 25-1503 | Mech Auto Adv Journey | FT | A | LL | Valdez | 2FF | 53J | 12.0 | | 59,105 | 0 | 4,546 | 39,041 | 102,692 | 0 |
| 25-1514 | Mech Auto Sub Journey | FT | A | LL | Anchorage | 2AA | 56F | 12.0 | | 44,070 | 0 | 3,390 | 32,926 | 80,386 | 0 |
| 25-1619 | Mech Auto Adv Journey | FT | A | LL | Dillingham | 2II | 53F / J | 12.0 | | 60,643 | 0 | 14,480 | 43,374 | 118,497 | 0 |
| 25-1884 | Mech Auto Sub Journey | FT | A | LL | Bethel | 2II | 56A / B | 12.0 | | 44,793 | 0 | 5,449 | 33,976 | 84,218 | 0 |
| 25-1912 | Mech Auto Adv Journey | FT | A | LL | Galena | 2JJ | 53L / M | 12.0 | | 69,167 | 0 | 5,320 | 43,134 | 117,621 | 0 |
| 25-1970 | Mech Auto Adv Journey | FT | A | LL | Seven Mile | 2JJ | 53J | 12.0 | | 62,790 | 0 | 4,830 | 40,540 | 108,160 | 0 |

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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 Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 25-2133 | Mech Auto Adv Journey | FT | A | LL | Camp Saint Marys | 2II | 53A / B | 12.0 | | 52,900 | 0 | 4,470 | 36,669 | 94,039 | 0 |
| 25-2267 | Equipment Fleet Dist Manager | FT | A | SS | Juneau | 205 | 20A / B | 12.0 | | 70,149 | 0 | 0 | 42,599 | 112,748 | 0 |
| 25-2270 | Mech Auto Adv Journey | FT | A | LL | Juneau | 2AA | 53B / C | 12.0 | | 45,853 | 0 | 6,522 | 34,782 | 87,157 | 0 |
| 25-2271 | Mech Auto Adv Journey | FT | A | LL | Skagway | 2CC | 53F | 12.0 | | 54,366 | 0 | 4,182 | 37,114 | 95,662 | 0 |
| 25-2272 | Stock & Parts Svcs Lead | FT | A | LL | Juneau | 2AA | 53L / M | 12.0 | | 60,879 | 0 | 4,683 | 39,763 | 105,325 | 0 |
| 25-2273 | Mech Auto Adv Journey | FT | A | LL | Haines | 2CC | 53F | 12.0 | | 54,366 | 0 | 5,880 | 37,755 | 98,001 | 0 |
| 25-2274 | Equip Operator Jrny III/Lead | FT | A | LL | Wrangell | 2BB | 52K / L | 12.0 | | 63,707 | 0 | 7,390 | 41,853 | 112,950 | 0 |
| 25-2275 | Mech Auto Adv Journey | FT | A | LL | Ketchikan | 2AA | 53K / L | 12.0 | | 58,587 | 0 | 6,117 | 39,439 | 104,143 | 0 |
| 25-2276 | Mech Auto Adv Journey | FT | A | LL | Juneau | 2AA | 53F | 12.0 | | 52,533 | 0 | 4,041 | 36,368 | 92,942 | 0 |
| 25-2277 | Equip Operator Jrny III/Lead | FT | A | LL | Petersburg | 2BB | 52L | 12.0 | | 63,707 | 0 | 7,390 | 41,853 | 112,950 | 0 |
| 25-2278 | Equip Operator Jrny III/Lead | FT | A | LL | Yakutat | 2EE | 52A / B | 12.0 | | 51,998 | 0 | 6,019 | 36,913 | 94,930 | 0 |
| 25-2281 | Mech Auto Adv Journey | FT | A | LL | Klawock | 2BB | 53A / B | 12.0 | | 46,061 | 0 | 4,885 | 34,242 | 85,188 | 0 |
| 25-2361 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8F / G | 12.0 | | 34,745 | 0 | 0 | 29,733 | 64,478 | 0 |
| 25-2392 | Equip Operations Analyst | FT | A | GP | Anchorage | 200 | 18N / O | 12.0 | | 82,506 | 0 | 0 | 47,773 | 130,279 | 0 |
| 25-2394 | Procurement Spec I | FT | A | GP | Anchorage | 200 | 14F | 12.0 | | 49,380 | 0 | 0 | 35,261 | 84,641 | 0 |
| 25-3280 | Mech Auto Foreman I | FT | A | LL | Juneau | 2AA | 52M | 12.0 | | 65,150 | 0 | 5,011 | 41,500 | 111,661 | 0 |
| 25-3297 | Stock & Parts Svcs Journey I | FT | A | LL | Juneau | 2AA | 55M | 12.0 | | 54,113 | 0 | 4,162 | 37,010 | 95,285 | 0 |
| 25-3353 | Mech Auto Adv Journey | PT | A | LL | O'Brien Creek | 2FF | 53B / C | 8.0 | | 34,352 | 0 | 21,155 | 30,965 | 86,472 | 0 |
| 25-3360 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53M | 12.0 | | 60,879 | 0 | 10,683 | 42,029 | 113,591 | 0 |
| 25-3362 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53K / L | 12.0 | | 59,592 | 0 | 4,584 | 39,239 | 103,415 | 0 |
| 25-3531 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52F | 12.0 | | 64,526 | 0 | 5,463 | 41,435 | 111,424 | 0 |
| 25-3533 | Equip Operator Jrny III/Lead | FT | A | LL | Sitka | 2BB | 52F | 12.0 | | 57,155 | 0 | 6,682 | 39,111 | 102,948 | 0 |
| 25-3667 | Mech Auto Adv Journey | FT | A | LL | Sag River | 2JJ | 53B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3790 | Mech Auto Adv Journey | FT | A | LL | Juneau | 2AA | 53A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3816 | Mech Auto Adv Journey | FT | A | LL | Bethel | 2II | 53A / B | 12.0 | | 52,515 | 0 | 0 | 34,835 | 87,350 | 0 |

| | | | | | | | | | | | | | | | |
|---------------------------------|---------|---|---|--|--|--|--|--|--|--|--|---|------------|--|--|
| Total Positions: | 163 | 0 | 2 | | | | | | | | | Total Salary Costs: | 9,770,262 | | |
| Full Time Positions: | 163 | 0 | 2 | | | | | | | | | Total COLA: | 0 | | |
| Part Time Positions: | 2 | 0 | 0 | | | | | | | | | Total Premium Pay: | 772,358 | | |
| Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | Total Benefits: | 6,476,553 | | |
| Positions in Component: | 165 | 0 | 2 | | | | | | | | | Total Pre-Vacancy: | 17,019,173 | | |
| | | | | | | | | | | | | Minus Vacancy Adjustment of 1.28%: | (217,873) | | |
| | | | | | | | | | | | | Total Post-Vacancy: | 16,801,300 | | |
| Total Component Months: | 1,973.0 | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | |
| | | | | | | | | | | | | Personal Services Line 100: | 16,801,300 | | |

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1026 Highways/Equipment Working Capital Fund | 17,019,173 | 16,801,300 | 100.00% |
| Total PCN Funding: | 17,019,173 | 16,801,300 | 100.00% |

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|--------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 712.9 | 628.6 | 628.6 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 72000 Travel Detail Totals | | | 712.9 | 628.6 | 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. | 533.1 | 470.2 | 476.7 |
| 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. | 179.0 | 157.8 | 144.8 |
| 72410 | Employee Travel (Out of state) | Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc. | 0.8 | 0.6 | 7.1 |

Line Item Detail
Department of Transportation/Public Facilities
Services

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

| Line Number | Line Name | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|----------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | | 2,011.3 | 2,000.0 | 2,000.0 |
| Expenditure Account | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| Servicing Agency | | | | | | |
| Explanation | | | | | | |
| 73000 Services Detail Totals | | | | 2,011.3 | 2,000.0 | 2,000.0 |
| 73003 | Dot Time & Equip Sys | Northern Construction & CIP | Reimbursement to Northern Region Construction for use of state vehicle. | 0.5 | 0.0 | 0.0 |
| 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. | 23.2 | 23.2 | 18.6 |
| 73050 | Financial Services | | Bank fees paid for fuel credit card program and loan processing. | 4.6 | 4.6 | 4.6 |
| 73151 | IT Training | Statewide Admin Services | State Equipment Fleet's portion of training costs for LANDesk IT Training for IT support personnel in Northern Region. | 0.1 | 0.0 | 0.0 |
| 73154 | Software Licensing | | Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, and diagnostic software for vehicles and equipment. | 13.8 | 13.8 | 15.0 |
| 73155 | Software Maintenance | | Annual software maintenance fees for LanDesk and the Equipment Management System software. | 15.0 | 15.2 | 15.0 |
| 73156 | Telecommunication | | Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system. | 90.8 | 90.8 | 90.8 |
| 73175 | Health Services | | Annual expenditures related to new employee drug and alcohol testing for commercial drivers license holders and monthly random testing. | 18.2 | 18.2 | 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. | 291.9 | 260.7 | 260.7 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|--|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 2,011.3 | 2,000.0 | 2,000.0 |
| 73451 | Advertising | Newspaper and electronic advertising of sealed bids and out cry auctions for vehicle disposal. | 0.0 | 0.0 | 0.1 |
| 73525 | Utilities | Public utilities and maintenance - waste disposal, including garbage pick up, electricity usage, and potable water delivery. | 4.9 | 4.9 | 4.9 |
| 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. | 13.1 | 13.2 | 13.2 |
| 73650 | Struc/Infstruct/Land | Fees for room rental for training and annual user's meetings statewide. | 0.6 | 2.2 | 2.2 |
| 73653 | Inspections/Testing | Annual inspection of shop and vehicle cranes, hoists, automotive lifts, and manlifts. | 11.6 | 24.0 | 24.0 |
| 73677 | Office Furn & Equip(Non IA Repair/Maint) | Annual maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment. | 6.0 | 5.0 | 6.0 |
| 73680 | Vehicle (Non IA -Eq/Mach-Repairs/Maint) | Accident repairs and maintenance costs to outside vendors for work performed on light duty vehicles. | 546.3 | 547.7 | 620.4 |
| 73681 | Other Equip/Mach(Non IA Repair/Maint) | Accident repairs and maintenance costs to outside vendors for work performed on heavy duty vehicles. | 319.4 | 300.9 | 256.7 |
| 73686 | Rentals/Leases (Non IA-Eq/Machinery) | Annual rental agreements on copiers, printers, fax machines, and other miscellaneous office equipment. | 3.8 | 3.8 | 3.8 |
| 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 | 1.5 | 1.5 |
| 73756 | Print/Copy/Graphics | Fees to outside vendors for printing of service manuals, Mechanic's Guide, and auction related materials. | 12.6 | 12.6 | 12.0 |
| 73758 | Laundry | Laundering of shop towels and mechanic's coveralls; contractual requirement. | 59.4 | 59.4 | 61.4 |
| 73766 | Transport Services | Cost to transport vehicle to final assignment location for end user. | 0.9 | 0.0 | 0.0 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|-------------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 2,011.3 | 2,000.0 | 2,000.0 |
| 73803 | Conservation/Envirn (IA Svcs) | Air Quality Purchase of emission inspection (I/M) certificates for state vehicles operated in the Matanuska-Susitna Borough. | 0.9 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | 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. | 31.2 | 31.2 | 31.7 |
| 73806 | IT-Telecommunication | Enterprise Technology Services 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. | 64.3 | 64.3 | 32.3 |
| 73809 | Mail | Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY). | 3.3 | 3.3 | 3.9 |
| 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. | 3.0 | 3.0 | 3.0 |
| 73815 | Financial | Finance Chargeback fees for AKSAS and AKPAY. | 7.7 | 7.2 | 7.7 |
| 73816 | ADA Compliance | Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). | 1.8 | 1.8 | 2.1 |
| 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. | 0.8 | 0.6 | 1.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office Processing fees charged by the State Travel Office. | 2.5 | 2.5 | 3.5 |
| 73821 | Hearing/Mediation (IA Svcs) | Administrative Hearings Fees reimbursed to Office of Administrative Hearing regarding litigation procedures. | 0.1 | 0.0 | 0.0 |
| 73826 | Other Equip/Machinry | 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 | 2.6 | 3.0 | 8.1 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|-------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 2,011.3 | 2,000.0 | 2,000.0 |
| 73848 | State Equip Fleet | Trans - State Equipment Fleet are no SEF mechanics present. 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. | 451.0 | 477.5 | 477.5 |

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|-----------------------|--|-----------------|------------------------|-----------------|
| 74000 | Commodities | | 12,841.1 | 11,351.2 | 12,461.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 74000 Commodities Detail Totals | | | 12,841.1 | 11,351.2 | 12,461.2 |
| 74200 | Business | Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc. | 239.3 | 130.1 | 130.1 |
| 74480 | Household & Instit. | Miscellaneous household cleaning supplies. | 3.5 | 0.0 | 0.0 |
| 74482 | Clothing & Uniforms | Purchase of coveralls and gloves as required by union contract for mechanics in remote locations. | 17.1 | 16.2 | 16.2 |
| 74485 | Cleaning | Purchase of cleaning materials for shops, offices, and equipment. Outside vendor costs for cleaning of equipment. | 1.0 | 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. | 20.1 | 13.2 | 12.5 |
| 74691 | Building Materials | Shelving for parts inventory storage in all mechanic's shops necessary for the repair and maintenance of equipment. | 14.3 | 8.5 | 8.5 |
| 74700 | Electrical | Purchase of wiring materials for shop tools and equipment. | 0.6 | 0.0 | 0.0 |
| 74701 | Plumbing | Purchase of pipe, couplers, fittings, etc., for the repair of shop tools. | 4.8 | 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. | 98.1 | 72.3 | 72.3 |
| 74753 | Bottled Gas | Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air-conditioning systems, powering various shop tools, etc. | 26.8 | 22.0 | 18.0 |
| 74754 | Parts And Supplies | Purchase vehicle parts and components, such as windshields, tires, engines, etc. Includes the purchase | 6,742.9 | 6,101.0 | 6,101.0 |

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|-----------------------|--|-----------------|---------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 12,841.1 | 11,351.2 | 12,461.2 |
| | | of consumable commodities required to repair and maintain SEF vehicles and equipment, i.e., nuts, bolts, fittings, hoses, electrical wire, pipe, welding rod, wire, etc. | | | |
| 74759 | Paint & Preservatives | Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc. | 52.5 | 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. | 223.4 | 179.4 | 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. | 5,015.9 | 4,400.0 | 5,420.1 |
| 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. | 380.7 | 370.0 | 476.0 |
| 74858 | Other Equipment Fuel | Purchase of bulk fuel for vehicles located in remote locations or for fueling of shop tools/equipment. | 0.1 | 0.0 | 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 | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|------------------|---|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 53.9 | 105.1 | 105.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 75000 Capital Outlay Detail Totals | | | 53.9 | 105.1 | 105.1 |
| 75700 | Equipment | For purchase of capital outlay equipment necessary for the repair and maintenance of equipment. Examples include lube systems, Inspection and Emissions (I/M) analysis equipment, auto lifts, overhead doors, building alarm systems fencing, gates, etc. | 53.9 | 105.1 | 105.1 |

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

| Master Account | Revenue Description | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor | |
|---------------------------|---|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 68515 | Unrestricted Fund | | | 51,608.5 | 52,850.3 | 52,850.3 | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 64420 | Sale Gas/Diesel/Oil Revenue from sale of fuel. | | | 22652 | 4,599.4 | 4,665.2 | 4,665.2 |
| 64740 | Sale Surplus Repo Pr Revenue received for the sale and/or disposal of vehicles, equipment, and miscellaneous items such as scrape metal, tools, and nuts and bolts. | | | 22652 | 0.0 | 1,094.3 | 1,094.3 |
| 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 | 3,951.6 | 3,833.6 | 3,833.6 |
| 65420 | Equipment Rentals Revenue received from operating rental rates for usage of wet rental equipment. | | | 22652 | 20,536.5 | 21,336.7 | 21,336.7 |
| 65430 | Equipment Fixed Rent Revenue received from replacement rates for usage of Highway Working Capital Fund (HEWCF) assets. | | | 22652 | 22,220.0 | 21,829.9 | 21,829.9 |
| 66168 | Cost Recovery - Cy Current year recovery of revenue derived from warranty, deficiency, and accident damage claims. | | | 22652 | 282.0 | 75.9 | 75.9 |
| 66190 | Py Reimburse Recvry Prior year recovery of revenue derived from warranty, deficiency, and accident damage claims. | | | 22652 | 13.3 | 4.9 | 4.9 |
| 66370 | Misc Rev Revenue received from vendor warranty, deficiency, accident damage claims, insurance recovery, and jury duty. | | | 22652 | 5.7 | 9.8 | 9.8 |

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|---|---------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 653.6 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 59100 | Natural Resources Revenue received from the Department of Natural Resources, Division of Forestry, Fire Suppression, for reimbursement of labor expenditures related to fire suppression support activities in Northern and Central Region. | Fire Suppression Activity | 10310130 | | 53.6 | 0.0 | 0.0 |
| 59120 | Public Safety Interagency Receipt authority to receive revenue through the monthly equipment bill from the Department of Public Safety for credit card fuel purchases by the Department to assist in paying the final FY11 invoice from the credit card fuel vendor. | Administrative Services | 25022056 | | 600.0 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|--|-------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | | | | 24.3 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 59240 | CIP Rcpts from Transp & Public Fac | Southeast Highways & Aviation | 24433479 | | 14.4 | 0.0 | 0.0 |
| | Revenue received from the Department of Transportation and Public Facilities, Southeast Region Highways and Aviation for reimbursement of labor expenditures related to State Equipment Fleet employees working on federal pavement rehabilitation projects in Southeast Alaska. | | | | | | |
| 59240 | CIP Rcpts from Transp & Public Fac | Program Development | 24462152 | | 9.9 | 0.0 | 0.0 |
| | Revenue received from the Division of Program Development for reimbursement of labor, travel, and commodities expenditures related to the installation of laptop computers for the Traffic and Criminal Software (TraCS) in local law enforcement vehicles throughout the State of Alaska, as coordinated by the TraCS Steering Committee. | | | | | | |

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 | FY2011 Actuals | FY2012 | | |
|--|-------------------------------|---|------------------|---------------------------------|-----------------|-----------------|-------------|
| | | | | | Management Plan | FY2013 Governor | |
| 73003 | Dot Time & Equip Sys | Reimbursement to Northern Region Construction for use of state vehicle. | Intra-dept | Northern Construction & CIP | 0.5 | 0.0 | 0.0 |
| 73003 Dot Time & Equip Sys subtotal: | | | | | 0.5 | 0.0 | 0.0 |
| 73151 | IT Training | State Equipment Fleet's portion of training costs for LANDesk IT Training for IT support personnel in Northern Region. | Intra-dept | Statewide Admin Services | 0.1 | 0.0 | 0.0 |
| 73151 IT Training subtotal: | | | | | 0.1 | 0.0 | 0.0 |
| 73803 | Conservation/Envirn (IA Svcs) | Purchase of emission inspection (I/M) certificates for state vehicles operated in the Matanuska-Susitna Borough. | Inter-dept | Air Quality | 0.9 | 0.0 | 0.0 |
| 73803 Conservation/Envirn (IA Svcs) subtotal: | | | | | 0.9 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | 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 | 31.2 | 31.2 | 31.7 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 31.2 | 31.2 | 31.7 |
| 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 | 64.3 | 64.3 | 32.3 |
| 73806 IT-Telecommunication subtotal: | | | | | 64.3 | 64.3 | 32.3 |
| 73809 | Mail | Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY). | Inter-dept | Central Mail | 3.3 | 3.3 | 3.9 |
| 73809 Mail subtotal: | | | | | 3.3 | 3.3 | 3.9 |
| 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 | 3.0 | 3.0 | 3.0 |
| 73812 Legal subtotal: | | | | | 3.0 | 3.0 | 3.0 |
| 73815 | Financial | Chargeback fees for AKSAS and AKPAY. | Inter-dept | Finance | 7.7 | 7.2 | 7.7 |
| 73815 Financial subtotal: | | | | | 7.7 | 7.2 | 7.7 |
| 73816 | ADA Compliance | Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). | Inter-dept | Americans With Disabilities | 1.8 | 1.8 | 2.1 |
| 73816 ADA Compliance subtotal: | | | | | 1.8 | 1.8 | 2.1 |
| 73818 | Training (Services-IA Svcs) | Tuition costs for courses available through the Department of Administration, Personnel and Labor | Inter-dept | Admin - AK Professional Develop | 0.8 | 0.6 | 1.0 |

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 | FY2011 Actuals | FY2012 | | |
|---------------------|---|---|------------------|---------------------------------------|-----------------|-----------------|-------|
| | | | | | Management Plan | FY2013 Governor | |
| | Relations, Training and Development division. | | Inst. | | | | |
| | | 73818 Training (Services-IA Svcs) subtotal: | | 0.8 | 0.6 | 1.0 | |
| 73819 | Commission Sales (IA Svcs) | Processing fees charged by the State Travel Office. | Inter-dept | State Travel Office | 2.5 | 2.5 | 3.5 |
| | | 73819 Commission Sales (IA Svcs) subtotal: | | 2.5 | 2.5 | 3.5 | |
| 73821 | Hearing/Mediation (IA Svcs) | Fees reimbursed to Office of Administrative Hearing regarding litigation procedures. | Inter-dept | Administrative Hearings | 0.1 | 0.0 | 0.0 |
| | | 73821 Hearing/Mediation (IA Svcs) subtotal: | | 0.1 | 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 | 2.6 | 3.0 | 8.1 |
| | | 73826 Other Equip/Machinry subtotal: | | 2.6 | 3.0 | 8.1 | |
| 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 | 451.0 | 477.5 | 477.5 |
| | | 73848 State Equip Fleet subtotal: | | 451.0 | 477.5 | 477.5 | |
| | | State Equipment Fleet total: | | 573.7 | 598.3 | 574.7 | |
| | | Grand Total: | | 573.7 | 598.3 | 574.7 | |