

State of Alaska FY2012 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 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.
- 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 five 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 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 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. 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 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.

Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated.

Major Component Accomplishments in 2010

- 85 bids were awarded and the program received 484 new vehicles of which 338 were replacement vehicles and 46 were additional vehicles.
- Awarded five new contracts for fleet vehicles, equipment and parts for best pricing and quicker replacement time.
- Disposed of 423 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

Contact: Frank Richards, Deputy Commissioner
Phone: (907) 465-3900
Fax: (907) 586-8365
E-mail: Frank.Richards@alaska.gov

**State Equipment Fleet
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,377.9	16,017.9	16,651.5
72000 Travel	640.8	628.6	628.6
73000 Services	1,887.1	2,000.0	2,000.0
74000 Commodities	11,456.3	11,351.2	11,351.2
75000 Capital Outlay	41.4	105.1	105.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	29,403.5	30,102.8	30,736.4
Funding Sources:			
1007 Inter-Agency Receipts	127.1	0.0	0.0
1026 Highways/Equipment Working Capital Fund	29,219.7	30,102.8	30,736.4
1061 Capital Improvement Project Receipts	56.7	0.0	0.0
Funding Totals	29,403.5	30,102.8	30,736.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	51,801.8	51,806.2	52,850.3
Unrestricted Total		51,801.8	51,806.2	52,850.3
Restricted Revenues				
Interagency Receipts	51015	127.1	0.0	0.0
Capital Improvement Project Receipts	51200	56.7	0.0	0.0
Restricted Total		183.8	0.0	0.0
Total Estimated Revenues		51,985.6	51,806.2	52,850.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	0.0	30,102.8	0.0	30,102.8
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	653.5	0.0	653.5
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	-19.9	0.0	-19.9
FY2012 Governor	0.0	0.0	30,736.4	0.0	30,736.4

**State Equipment Fleet
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	164	164	Annual Salaries	9,545,544
Part-time	2	2	COLA	308,749
Nonpermanent	0	0	Premium Pay	757,836
			Annual Benefits	6,423,344
			<i>Less 2.25% Vacancy Factor</i>	<i>(383,973)</i>
			Lump Sum Premium Pay	0
Totals	166	166	Total Personal Services	16,651,500

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	66	103
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	91	166

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	15,377.9	16,017.9	16,017.9	16,017.9	16,651.5	633.6	4.0%
72000 Travel	640.8	628.6	628.6	628.6	628.6	0.0	0.0%
73000 Services	1,887.1	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
74000 Commodities	11,456.3	11,456.3	11,456.3	11,351.2	11,351.2	0.0	0.0%
75000 Capital Outlay	41.4	0.0	0.0	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	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	633.6	2.1%
Fund Sources:							
1007 I/A Rcpts	127.1	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	29,219.7	30,102.8	30,102.8	30,102.8	30,736.4	633.6	2.1%
1061 CIP Rcpts	56.7	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	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	633.6	2.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	165	164	164	164	164	0	0.0%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
1026 Hwy Capitl		30,102.8										
Subtotal		30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-1109 Increase Capital Expenditure Authority for Shop Equipment Needs												
LIT		0.0	0.0	0.0	0.0	-105.1	105.1	0.0	0.0	0	0	0

State Equipment Fleet will be purchasing the following items in order to provide various SEF maintenance stations with the necessary equipment to perform the duties of maintaining and repairing the State's fleet in a safe and efficient manner: tire spin balancer (3), tire machine (1), pressure washer (1), hydraulic table (1), lube system (1), coffin hoist (1), and lathe (1).

Northern Region SEF Parts section requires materials to build a pole barn (storage shed) to house tires and parts for larger equipment. Currently, tires and parts are stored outside in the elements. Exposure to snow and ice makes the supplies difficult to move or access. In addition, the exposed supplies are susceptible to damage and create a safety hazard by snow removal equipment and general traffic in the yard.

Subtotal		30,102.8	16,017.9	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
SalAdj		653.5	653.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		653.5										

This change record includes the following personal services increases:
: \$653.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$21.7

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$275.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$19.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$17.3

Labor, Trades and Crafts (LTC) FY 12 COLA increases

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	
: \$303.4												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$20.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-1.9												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-1.0												
FY 2011 Over/Understated GGU/SU salary adjustments												
1026 Hwy Capitl	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-19.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.9												
	Totals	30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
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	16J / K	12.0		62,127	0	0	39,340	101,467	0
25-0086	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,006	0	0	26,695	55,701	0
25-0089	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20D / E	12.0		71,189	0	0	42,324	113,513	0
25-0090	Equip Operations Analyst	FT	A	GP	Anchorage	200	18N	12.0		79,404	0	0	45,936	125,340	0
25-0094	Contracting Officer II	FT	A	GP	Anchorage	200	16B / C	12.0		48,474	0	0	34,127	82,601	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19B / C	12.0		62,548	0	0	39,025	101,573	0
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22N	12.0		104,064	0	0	55,352	159,416	0
25-0291	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20O / P	12.0		94,852	0	0	51,358	146,210	0
25-0292	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		50,076	0	0	34,263	84,339	0
25-0295	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2A	55L	12.0		50,876	1,893	3,913	35,918	92,600	0
25-0296	Stock & Parts Svcs Lead	FT	A	LL	Anchorage	2A	53L	12.0		57,252	2,130	4,404	38,540	102,326	0
25-0297	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2A	55J	12.0		47,268	1,758	3,636	34,435	87,097	0
25-0298	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2A	57A / B	12.0		35,033	1,302	2,644	29,385	68,364	0
25-0299	Mech Auto Foreman II	FT	A	LL	Anchorage	2A	51J	12.0		60,255	2,242	4,635	39,775	106,907	0
25-0300	Mech Auto Foreman II	FT	A	LL	Anchorage	2A	51K / L	12.0		64,662	2,400	4,809	41,524	113,395	0
25-0301	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53L	12.0		57,252	2,337	10,404	40,831	110,824	0
25-0302	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53F	12.0		51,266	1,907	3,943	36,079	93,195	0
25-0303	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53A / B	12.0		44,174	1,641	3,321	33,134	82,270	0
25-0304	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53F	12.0		51,266	1,907	3,943	36,079	93,195	0
25-0305	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53A / B	12.0		43,924	1,632	3,321	33,038	81,915	0
25-0306	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53L	12.0		57,252	2,130	4,404	38,540	102,326	0
25-0308	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53F	12.0		51,266	1,907	3,943	36,079	93,195	0
25-0309	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53F	12.0		51,266	1,907	3,943	36,079	93,195	0
25-0310	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53F	12.0		51,266	1,907	3,943	36,079	93,195	0
25-0311	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53F / J	12.0		51,748	1,924	3,943	36,263	93,878	0
25-0313	Mech Auto Adv Journey	FT	A	LL	Palmer	2B	53L	12.0		58,169	2,371	10,474	41,208	112,222	0
25-0315	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53F	12.0		51,266	1,907	3,943	36,079	93,195	0
25-0317	Mech Auto Foreman II	FT	A	LL	Soldotna	2C	51L	12.0		66,690	2,481	5,130	42,421	116,722	0
25-0318	Mech Auto Adv Journey	FT	A	LL	Soldotna	2C	53K / L	12.0		57,449	2,136	4,386	38,609	102,580	0
25-0320	Mech Auto Adv Journey	FT	A	LL	Soldotna	2C	53F	12.0		53,099	1,975	4,084	36,832	95,990	0
25-0321	Mech Auto Adv Journey	FT	A	LL	Soldotna	2C	53K / L	12.0		57,363	2,133	4,386	38,576	102,458	0
25-0322	Stock & Parts Svcs Journey II	FT	A	LL	Soldotna	2C	54F	12.0		49,940	1,858	3,841	35,534	91,173	0
25-0323	Mech Auto Foreman II	FT	A	LL	Palmer	2B	51L	12.0		65,774	2,447	5,059	42,044	115,324	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: FY2012 Governor (8665)
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
25-0324	Mech Auto Adv Journey	FT	A	LL	Palmer	2B	53F / J	12.0		53,549	1,989	4,014	36,978	96,530	0
25-0325	Mech Auto Adv Journey	FT	A	LL	Palmer	2B	53K	12.0		56,102	2,087	4,315	38,067	100,571	0
25-0326	Mech Auto Adv Journey	FT	A	LL	Palmer	2B	53K	12.0		56,102	2,087	4,315	38,067	100,571	0
25-0327	Mech Auto Adv Journey	FT	A	LL	Palmer	2B	53F	12.0		52,182	1,941	4,014	36,456	94,593	0
25-0328	Mech Auto Adv Journey	FT	A	LL	Palmer	2B	53F	12.0		52,182	1,941	4,014	36,456	94,593	0
25-0329	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53J	12.0		53,196	1,979	4,092	36,873	96,140	0
25-0330	Stock & Parts Svcs Journey II	FT	A	LL	Palmer	2B	54F	12.0		49,023	1,824	3,771	35,157	89,775	0
25-0331	Mech Auto Adv Journey	FT	A	LL	Juneau	2A	53F / J	12.0		51,426	1,913	3,943	36,140	93,422	0
25-0332	Mech Auto Adv Journey	FT	A	LL	Seward	2C	53L	12.0		59,085	2,198	4,545	39,294	105,122	0
25-0333	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2I	52F	12.0		62,244	2,400	7,233	41,526	113,403	0
25-0334	Mech Auto Adv Journey	FT	A	LL	Silvertip	2C	53L	12.0		59,085	2,198	4,545	39,294	105,122	0
25-0335	Mech Auto Adv Journey	FT	A	LL	Homer	2C	53K	12.0		57,018	2,121	4,386	38,444	101,969	0
25-0336	Mech Auto Adv Journey	FT	A	LL	Homer	2C	53A / B	12.0		46,195	1,715	3,462	33,959	85,331	0
25-0337	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53F	12.0		51,266	1,907	3,943	36,079	93,195	0
25-0339	Mech Auto Adv Journey	FT	A	LL	Kodiak	2D	53F	12.0		54,035	2,010	4,156	37,217	97,418	0
25-0340	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53K	12.0		55,185	2,053	4,245	37,690	99,173	0
25-0341	Mech Auto Adv Journey	FT	A	LL	Kodiak	2D	53L	12.0		60,021	2,233	4,617	39,679	106,550	0
25-0342	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53K	12.0		55,185	2,053	4,245	37,690	99,173	0
25-0343	Mech Auto Adv Journey	FT	A	LL	Bethel	2I	53K	12.0		62,556	2,428	7,743	41,840	114,567	0
25-0344	Mech Auto Adv Journey	FT	A	LL	Chulitna	2C	53L	12.0		59,085	2,198	4,545	39,294	105,122	0
25-0458	Mech Auto Sub Journey	FT	A	LL	Soldotna	2C	56F	12.0		44,753	1,665	3,442	33,401	83,261	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23F / J	12.0		96,311	0	0	51,916	148,227	0
25-0615	Mech Auto Adv Journey	FT	A	LL	Palmer	2B	53F	12.0		52,182	1,941	4,014	36,456	94,593	0
25-0780	Mech Auto Adv Journey	FT	A	LL	Mcgrath	2J	53F / J	12.0		60,599	2,252	4,581	39,886	107,318	0
25-0863	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2I	53F	12.0		58,637	2,181	4,510	39,110	104,438	0
25-0864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53F	12.0		51,266	1,907	3,943	36,079	93,195	0
25-0866	Mech Auto Adv Journey	FT	A	LL	Bethel	2I	53L	12.0		64,623	2,509	7,999	42,727	117,858	0
25-0881	Mech Auto Adv Journey	FT	A	LL	Soldotna	2C	53F	12.0		53,099	1,975	4,084	36,832	95,990	0
25-0947	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52F	12.0		62,244	2,400	7,233	41,526	113,403	0
25-0971	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2I	52J	12.0		64,311	2,479	7,456	42,401	116,647	0
25-1034	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2I	52F	12.0		62,244	2,434	8,205	41,897	114,780	0
25-1219	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		32,894	0	0	28,179	61,073	0
25-1262	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	203	20B	12.0		68,508	0	0	41,300	109,808	0
25-1264	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F / J	12.0		53,267	0	0	35,481	88,748	0
25-1265	Accounting Clerk	FT	A	GP	Fairbanks	203	10E / F	12.0		37,427	0	0	29,910	67,337	0
25-1266	Mech Auto Foreman II	FT	A	LL	Fairbanks	2E	51L	12.0		68,543	2,584	6,272	43,564	120,963	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: FY2012 Governor (8665)
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
25-1267	Mech Auto Foreman II	FT	A	LL	Fairbanks	2E	51L	12.0		68,543	2,584	6,272	43,564	120,963	0
25-1268	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,474	10,687	42,346	116,445	0
25-1269	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,044	4,227	37,594	98,816	0
25-1270	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,267	4,687	40,056	107,948	0
25-1271	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2J	53F	12.0		59,553	2,233	5,081	39,677	106,544	0
25-1272	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,267	4,687	40,056	107,948	0
25-1273	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,267	4,687	40,056	107,948	0
25-1274	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52A / B	12.0		55,427	2,077	4,691	37,953	100,148	0
25-1275	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,044	4,227	37,594	98,816	0
25-1276	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53F / J	12.0		55,273	2,159	7,227	38,863	103,522	0
25-1277	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53F / J	12.0		55,192	2,053	4,227	37,686	99,158	0
25-1278	Mech Auto Adv Journey	FT	A	LL	Central	2F	53J / K	12.0		58,130	2,162	4,446	38,892	103,630	0
25-1279	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53K	12.0		58,871	2,294	7,528	40,351	109,044	0
25-1280	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,371	7,687	41,201	112,197	0
25-1281	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,267	4,687	40,056	107,948	0
25-1282	Mech Auto Adv Journey	FT	A	LL	Healy	2H	53A / B	12.0		50,441	1,874	3,817	35,716	91,848	0
25-1285	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2E	55B / C	12.0		44,253	1,644	3,337	33,170	82,404	0
25-1287	Mech Auto Adv Journey	FT	A	LL	Cantwell	2H	53F	12.0		57,720	2,147	4,440	38,733	103,040	0
25-1288	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2E	57F / J	12.0		44,561	1,657	3,408	33,315	82,941	0
25-1290	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53K / L	12.0		59,818	2,326	7,528	40,713	110,385	0
25-1291	Mech Auto Adv Journey	FT	A	LL	Livengood	2H	53K	12.0		61,640	2,293	4,741	40,344	109,018	0
25-1292	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2F	53F / J	12.0		56,994	2,117	4,297	38,401	101,809	0
25-1293	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2F	53F	12.0		55,868	2,078	4,297	37,971	100,214	0
25-1294	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53A / B	12.0		47,422	1,763	3,604	34,482	87,271	0
25-1295	Mech Auto Adv Journey	FT	A	LL	Cantwell	2H	53F	12.0		57,720	2,147	4,440	38,733	103,040	0
25-1296	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53K	12.0		58,871	2,190	4,528	39,206	104,795	0
25-1297	Mech Auto Foreman II	FT	A	LL	Tok	2F	51L	12.0		69,459	2,584	5,343	43,559	120,945	0
25-1298	Mech Auto Adv Journey	FT	A	LL	Coldfoot Camp	2J	53K	12.0		63,473	2,361	4,882	41,098	111,814	0
25-1299	Mech Auto Adv Journey	FT	A	LL	Tok	2F	53A / B	12.0		49,089	1,823	3,675	35,145	89,732	0
25-1300	Mech Auto Adv Journey	FT	A	LL	Northway	2F	53K	12.0		59,787	2,224	4,599	39,583	106,193	0
25-1301	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2J	52L	12.0		69,596	2,606	5,853	43,806	121,861	0
25-1302	Stock & Parts Svcs Journey	FT	A	LL	Fairbanks	2E	55F	12.0		49,238	1,832	3,787	35,245	90,102	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: FY2012 Governor (8665)
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
25-1303	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2J	53F	12.0		59,553	2,233	5,081	39,677	106,544	0
25-1304	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52F	12.0		63,161	2,367	5,358	41,161	112,047	0
25-1305	Mech Auto Adv Journey	FT	A	LL	Sag River	2J	53J	12.0		61,484	2,287	4,729	40,280	108,780	0
25-1306	Stock & Parts Svcs Journey	FT	A	LL	Fairbanks	2E	55K	12.0		52,728	1,962	4,056	36,680	95,426	0
25-1307	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	203	200 / P	12.0		97,701	0	0	52,446	150,147	0
25-1308	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,474	10,687	42,346	116,445	0
25-1309	Administrative Officer I	FT	A	GP	Fairbanks	203	17J / K	12.0		66,939	0	0	41,177	108,116	0
25-1310	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53L	12.0		60,750	2,261	4,687	39,984	107,682	0
25-1311	Mech Auto Adv Journey	FT	A	LL	Jim River	2J	53J / K	12.0		61,566	2,290	4,729	40,311	108,896	0
25-1312	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2J	53L	12.0		65,540	2,473	6,041	42,330	116,384	0
25-1313	Mech Auto Adv Journey	FT	A	LL	Tok	2F	53K	12.0		59,787	2,431	10,599	41,873	114,690	0
25-1314	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,267	4,687	40,056	107,948	0
25-1315	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,371	7,687	41,201	112,197	0
25-1317	Mech Auto Foreman II	FT	A	LL	Nome	2I	51L	12.0		72,228	2,687	5,556	44,698	125,169	0
25-1318	Stock & Parts Svcs Journey II	FT	A	LL	Nome	2I	54J	12.0		57,291	2,131	4,407	38,556	102,385	0
25-1319	Mech Auto Adv Journey	FT	A	LL	Nome	2I	53F	12.0		58,637	2,181	4,510	39,110	104,438	0
25-1320	Mech Auto Adv Journey	FT	A	LL	Nome	2I	53L	12.0		64,623	2,508	7,971	42,716	117,818	0
25-1322	Mech Auto Sub Journey	FT	A	LL	Nome	2I	56F	12.0		49,940	1,858	3,841	35,534	91,173	0
25-1323	Mech Auto Adv Journey	FT	A	LL	Nome	2I	53F	12.0		58,637	2,181	4,510	39,110	104,438	0
25-1326	Equipment Fleet Parts Manager	FT	A	SS	Anchorage	200	20J / K	12.0		79,653	0	0	45,556	125,209	0
25-1328	Mech Auto Foreman II	FT	A	LL	Valdez	2F	51L	12.0		69,459	2,584	5,343	43,559	120,945	0
25-1329	Mech Auto Adv Journey	FT	A	LL	Valdez	2F	53K	12.0		59,787	2,224	4,599	39,583	106,193	0
25-1330	Mech Auto Adv Journey	FT	A	LL	Valdez	2F	53L	12.0		61,854	2,405	7,758	41,578	113,595	0
25-1331	Mech Auto Adv Journey	FT	A	LL	Cordova	2E	53K	12.0		58,871	2,190	4,528	39,206	104,795	0
25-1332	Mech Auto Adv Journey	FT	A	LL	Slana	2F	53A / B	12.0		49,089	1,823	3,675	35,145	89,732	0
25-1334	Mech Auto Adv Journey	PT	A	LL	Thompson Pass	2F	53D	9.0		39,341	1,498	4,035	27,811	72,685	0
25-1335	Stock & Parts Svcs Journey II	FT	A	LL	Valdez	2F	54F	12.0		52,709	1,961	4,054	36,672	95,396	0
25-1336	Mech Auto Adv Journey	FT	A	LL	Valdez	2F	53F	12.0		55,868	2,078	4,297	37,971	100,214	0
25-1337	Mech Auto Foreman II	FT	A	LL	Tazlina	2F	51L	12.0		69,459	2,584	5,343	43,559	120,945	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: FY2012 Governor (8665)
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
25-1338	Mech Auto Adv Journey	FT	A	LL	Tazlina	2F	53F	12.0		55,868	2,078	4,297	37,971	100,214	0
25-1339	Mech Auto Adv Journey	FT	A	LL	Tazlina	2F	53F	12.0		55,868	2,078	4,297	37,971	100,214	0
25-1340	Mech Auto Adv Journey	FT	A	LL	Tazlina	2F	53A / B	12.0		48,839	1,814	3,675	35,050	89,378	0
25-1341	Mech Auto Adv Journey	FT	A	LL	Tazlina	2F	53K / L	12.0		61,251	2,378	7,599	41,287	112,515	0
25-1342	Mech Auto Adv Journey	FT	A	LL	Tazlina	2F	53J	12.0		57,798	2,150	4,446	38,765	103,159	0
25-1344	Mech Auto Adv Journey	FT	A	LL	Paxson	2F	53F	12.0		55,868	2,078	4,297	37,971	100,214	0
25-1503	Mech Auto Adv Journey	FT	A	LL	Valdez	2F	53K	12.0		59,787	2,224	4,599	39,583	106,193	0
25-1514	Mech Auto Sub Journey	FT	A	LL	Anchorage	2A	56F	12.0		43,017	1,600	3,309	32,687	80,613	0
25-1619	Mech Auto Adv Journey	FT	A	LL	Dillingham	2I	53F	12.0		58,637	2,521	14,342	42,863	118,363	0
25-1884	Mech Auto Sub Journey	FT	A	LL	Bethel	2I	56F	12.0		49,940	1,939	6,181	36,427	94,487	0
25-1912	Mech Auto Adv Journey	FT	A	LL	Galena	2J	53L	12.0		65,540	2,438	5,041	41,948	114,967	0
25-1970	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2J	53F / J	12.0		60,840	2,260	4,581	39,978	107,659	0
25-2133	Mech Auto Adv Journey	FT	A	LL	Unalakleet	2I	53F	12.0		58,637	2,199	5,010	39,300	105,146	0
25-2267	Equipment Fleet Dist Manager	FT	A	SS	Juneau	202	20C / D	12.0		71,988	0	0	42,629	114,617	0
25-2270	Mech Auto Adv Journey	FT	A	LL	Juneau	2A	53L	12.0		57,252	2,234	7,404	39,686	106,576	0
25-2271	Mech Auto Adv Journey	FT	A	LL	Skagway	2C	53F	12.0		53,099	1,975	4,084	36,832	95,990	0
25-2272	Stock & Parts Svcs Lead	FT	A	LL	Juneau	2A	53L	12.0		57,252	2,130	4,404	38,540	102,326	0
25-2273	Mech Auto Adv Journey	FT	A	LL	Haines	2C	53B / C	12.0		47,418	1,812	5,030	35,025	89,285	0
25-2274	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2B	52K	12.0		60,002	2,314	6,990	40,578	109,884	0
25-2275	Mech Auto Adv Journey	FT	A	LL	Ketchikan	2A	53K	12.0		55,185	2,113	5,969	38,349	101,616	0
25-2276	Mech Auto Adv Journey	FT	A	LL	Juneau	2A	53B / C	12.0		45,520	1,691	3,436	33,691	84,338	0
25-2277	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2B	52K	12.0		60,002	2,314	6,990	40,578	109,884	0
25-2278	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2E	52L	12.0		64,994	2,505	7,530	42,690	117,719	0
25-2281	Mech Auto Adv Journey	FT	A	LL	Klawock	2B	53A / B	12.0		44,903	1,716	4,768	33,964	85,351	0
25-2361	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		33,033	0	0	28,232	61,265	0
25-2392	Equip Operations Analyst	FT	A	GP	Anchorage	200	18N	12.0		79,404	0	0	45,936	125,340	0
25-2394	Procurement Spec I	FT	A	GP	Anchorage	200	14E	12.0		46,668	0	0	33,438	80,106	0
25-3280	Mech Auto Foreman I	FT	A	LL	Juneau	2A	52L	12.0		61,308	2,281	4,716	40,208	108,513	0
25-3297	Stock & Parts Svcs Journey I	FT	A	LL	Juneau	2A	55L	12.0		50,876	1,893	3,913	35,918	92,600	0
25-3353	Mech Auto Adv Journey	PT	A	LL	Tok	2F	53A / B	8.0		32,563	1,805	19,675	29,944	83,987	0
25-3360	Mech Auto Adv Journey	FT	A	LL	Anchorage	2A	53L	12.0		57,252	2,337	10,404	40,831	110,824	0
25-3362	Mech Auto Adv Journey	FT	A	LL	Palmer	2B	53K	12.0		56,102	2,087	4,315	38,067	100,571	0
25-3531	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2J	52F	12.0		63,161	2,367	5,358	41,161	112,047	0
25-3533	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2B	52F	12.0		55,790	2,153	6,534	38,795	103,272	0
25-3667	Mech Auto Adv Journey	FT	A	LL	Sag River	2J	53A / B	12.0		52,211	1,940	3,958	36,445	94,554	0
25-3790	Mech Auto Adv Journey	FT	A	LL	Chandalar	2J	53A / B	12.0		52,587	1,953	3,958	36,589	95,087	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: FY2012 Governor (8665)
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
					(Chandler) Camp										
		Total Positions	New	Deleted										Total Salary Costs:	9,545,544
														Total COLA:	308,749
		Full Time Positions:	164	0	0									Total Premium Pay::	757,836
		Part Time Positions:	2	0	0									Total Benefits:	6,423,344
		Non Permanent Positions:	0	0	0										
		Positions in Component:	166	0	0									Total Pre-Vacancy:	17,035,473
														Minus Vacancy Adjustment of 2.25%:	(383,973)
		Total Component Months:	1,985.0											Total Post-Vacancy:	16,651,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	16,651,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	17,035,473	16,651,500	100.00%
Total PCN Funding:	17,035,473	16,651,500	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		640.8	628.6	628.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			640.8	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.	478.8	478.8	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.	154.9	144.8	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.	7.1	5.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,887.1	2,000.0	2,000.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,887.1	2,000.0	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.	27.0	27.0	18.6
73050	Financial Services	Bank fees paid for fuel credit card program and loan processing.	4.6	4.6	4.6
73154	Software Licensing	Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, and diagnostic software for vehicles and equipment.	15.4	15.0	15.0
73155	Software Maintenance	Annual software maintenance fees for LanDesk and the Equipment Management System software.	1.8	25.0	23.6
73156	Telecommunication	Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system.	88.8	88.9	88.9
73175	Health Services	Annual expenditures related to new employee drug and alcohol testing for commercial drivers license holders and monthly random testing.	14.5	14.5	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.	252.7	201.5	252.7
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.	4.0	4.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,887.1	2,000.0	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.	11.8	11.9	11.9
73650	Struc/Instruct/Land	Fees for room rental for training and annual user's meetings statewide.	0.7	2.4	0.5
73653	Inspections/Testing	Annual inspection of shop and vehicle cranes, hoists, automotive lifts, and manlifts.	23.0	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.	10.6	10.4	10.4
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Accident repairs and maintenance costs to outside vendors for work performed on light duty vehicles.	653.1	653.1	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.	256.7	254.7	256.7
73686	Rentals/Leases (Non IA-Eq/Machinery)	Annual rental agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	2.0	2.1	2.5
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.	1.4	1.4	2.0
73756	Print/Copy/Graphics	Fees to outside vendors for printing of service manuals, Mechanic's Guide, and auction related materials.	4.5	4.5	14.0
73758	Laundry	Laundering of shop towels and mechanic's coveralls; contractual requirement.	59.7	60.0	61.4
73803	Conservation/Envirn (IA Svcs)	Air Quality			
		For the purchase of emissions stickers from the Department of Environmental Conservation, Division of Air Quality, Air Non-Point and Mobile Sources for state vehicles operated in the Municipality of Anchorage.	1.8	0.0	0.0
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.	26.4	26.4	26.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,887.1	2,000.0	2,000.0
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.	67.1	67.1	37.3
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	4.0	4.0	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.	8.4	8.4	8.4
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	7.2	7.2	7.2
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.1	2.1	2.2
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.	0.6	0.6	1.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	3.4	3.5	3.5
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.	2.3	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.	327.6	463.7	475.4

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		11,456.3	11,351.2	11,351.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			11,456.3	11,351.2	11,351.2
74200	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	164.3	130.1	130.1
74480	Household & Instit.	Miscellaneous household cleaning supplies.	3.7	0.0	0.0
74482	Clothing & Uniforms	Purchase of coveralls and gloves as required by union contract for mechanics in remote locations.	16.2	16.2	16.2
74485	Cleaning	Purchase of cleaning materials for shops, offices, and equipment. Outside vendor costs for cleaning of equipment.	1.2	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.	20.4	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.	11.0	8.5	8.5
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.	72.3	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.	23.2	23.0	18.0
74754	Parts And Supplies	Purchase vehicle parts and components, such as windshields, tires, engines, etc. Includes the purchase of consumable commodities required to repair and maintain SEF vehicles and equipment, i.e., nuts, bolts,	6,088.2	6,100.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			11,456.3	11,351.2	11,351.2
		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.	43.5	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.	285.1	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.	4,352.5	4,400.0	4,400.0
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.	369.9	370.0	386.1
74858	Other Equipment Fuel	Purchase of bulk fuel for vehicles located in remote locations or for fueling of shop tools/equipment.	0.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		41.4	105.1	105.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			41.4	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.	41.4	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	51,801.8	51,806.2	52,850.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
64420	Sale Gas/Diesel/Oil Revenue from sale of fuel.			22652	4,671.8	4,673.5	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	3.0	0.0	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	3,835.9	3,836.2	3,833.6
65420	Equipment Rentals Revenue received from operating rental rates for usage of wet rental equipment.			22652	21,337.8	21,338.8	21,336.7
65430	Equipment Fixed Rent Revenue received from replacement rates for usage of Highway Working Capital Fund (HEWCF) assets.			22652	21,867.2	21,868.6	21,829.9
66168	Cost Recovery - Cy Current year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	55.9	55.9	75.9
66190	Py Reimburse Recvry Prior year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	19.2	19.2	4.9
66370	Misc Rev Revenue received from vendor warranty, deficiency, accident damage claims, insurance recovery, and jury duty.			22652	11.0	14.0	9.8

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	127.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Fire Suppression Activity	10310130		127.1	0.0	0.0
	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.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	56.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59240	CIP Rcpts from Transp & Public Fac Revenue received from the Division of Measurement Standards & Commercial Vehicle Enforcement for reimbursement of labor and travel expenditures related to the installation of laptop computers for the Traffic and Criminal Software (TraCS) in Alaska State Trooper vehicles assigned to Southcentral Alaska.	Measurement Standards	24416426		41.2	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac 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 the FFY10 Pavement Rehabilitation project in Haines.	Southeast Highways & Aviation	24433479		15.5	0.0	0.0

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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73803	Conservation/Environ (IA Svcs)	For the purchase of emissions stickers from the Department of Environmental Conservation, Division of Air Quality, Air Non-Point and Mobile Sources for state vehicles operated in the Municipality of Anchorage.	Inter-dept	Air Quality	1.8	0.0	0.0
				73803 Conservation/Environ (IA Svcs) subtotal:	1.8	0.0	0.0
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	26.4	26.4	26.4
				73805 IT-Non-Telecommnctns subtotal:	26.4	26.4	26.4
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	67.1	67.1	37.3
				73806 IT-Telecommunication subtotal:	67.1	67.1	37.3
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	4.0	4.0	3.9
				73809 Mail subtotal:	4.0	4.0	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	8.4	8.4	8.4
				73812 Legal subtotal:	8.4	8.4	8.4
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	7.2	7.2	7.2
				73815 Financial subtotal:	7.2	7.2	7.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.1	2.1	2.2
				73816 ADA Compliance subtotal:	2.1	2.1	2.2
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.	0.6	0.6	1.0
				73818 Training (Services-IA Svcs) subtotal:	0.6	0.6	1.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	3.4	3.5	3.5
				73819 Commission Sales (IA Svcs) subtotal:	3.4	3.5	3.5
73826	Other Equip/Machinery	Interagency Transfer to Department of Transportation	Intra-dept	Trans - Southeast	2.3	8.1	8.1

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		
				FY2010 Actuals	Management Plan	FY2012 Governor
	and Public Facilities: Southeast Region Highways and Aviation; labor support at remote stations where there are no SEF mechanics present.		Highways & Aviation			
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.					
		73826 Other Equip/Machinry subtotal:		2.3	8.1	8.1
		Intra-dept	Trans - State Equipment Fleet	327.6	463.7	475.4
		73848 State Equip Fleet subtotal:		327.6	463.7	475.4
		State Equipment Fleet total:		454.8	595.0	577.3
		Grand Total:		454.8	595.0	577.3