

State of Alaska FY2014 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 procurement, maintenance and disposal 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.
- Provide 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.
- Contract for vehicle fuel credit card systems for use by state agencies.
- Develop specifications and purchase 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.
- Evaluate excess equipment and sell it at auction, negotiates sales to cities and boroughs, or assigns it to an appropriate alternative use.

Major Component Accomplishments in 2012

- 44 bids were awarded and the program received 592 new vehicles of which 302 were replacement vehicles and 176 were additional vehicles. The remaining units consist of one Federal loaner, 45 purchased by the University Statewide System or Alaska Housing, 28 purchased by the Department of Transportation and Public Facilities (DOT&PF) Statewide Aviation, and 40 are extra vehicles that SEF maintains to address emergency situations.
- Awarded nine (9) new contracts for fleet vehicles and equipment.
- Disposed of 386 surplus vehicles.
- SEF began selling vehicles and equipment for disposal through the government surplus auction website Public Surplus. The division has reduced upfront costs in prepping the units for sale. Government entities and qualifying non-profits are given a five day priority time period to purchase these units before being made available to the general public.
- Implemented several fleet optimization measures to reduce operating costs and to provide overall fleet efficiencies. Implemented an anti-idling policy to reduce fuel consumption and wear and tear on equipment. SEF mechanics programmed 245 8-yard dump trucks to a maximum 10 minute idle time. SEF is also working closely with Highways and Aviation to reduce idling on all vehicles.

Key Component Challenges

- Costs of operating a fleet have continued to increase. Personal services, fuel costs, and parts have risen dramatically over the last seven 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.
- The purchase of diagnostic software and equipment is necessary to diagnose performance issues without having to ship the equipment to the vendor for repairs, which results in longer down periods of the equipment, preventing state employees from performing their jobs. Over the past five years, SEF has a 600% increase in the budget allocated to diagnostic software and equipment. This one budget item is the fastest growing

- expenditure outside of fuel and parts expenses.
- 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 fleet was \$99 million. In 2010, it was \$249.8 million, an increase of 8% from the previous year. The book value in 2011 decreased by 10% to \$224.7 million and in 2012 increased by 10.4% to a value of \$248.0 million.
- 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 FY2007 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 FY2006 we began to decrease these periods in areas where we were experiencing higher use and higher maintenance costs. In FY2010, depreciation was \$14million, which was a slight increase from FY2009, so the effort to reduce depreciation by extending life on vehicles is working. Depreciation for FY2011 was \$23.7 million, or a 69.3% increase from the previous fiscal year. In FY2012 there was a 34% reduction in depreciation to the value of \$15.7 million. Efforts to find other means of disposing of excess vehicles have increased the salvage value received by the division. Also, SEF's effort to follow through with executive branch agencies to turn in replaced vehicles is having a positive effect on depreciation costs. 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. Hiring and retaining qualified mechanics willing to relocate to rural locations has required management to service some remote areas by flying mechanics in from other areas, increasing the cost of providing needed services. A general trend across the state and nation is that young people are not entering the trades resulting in a shortage of younger, skilled mechanics and those that do have greater opportunities in the private sector. This contributes to the difficulty in hiring mechanics across the state. In FY2012, SEF had a total of 23 employees in Labor Trades and Crafts (LTC) positions, or 16%, retire, resign, or transfer. Over the next five years, 14.5% of LTC positions will be eligible to retire. This is a significant loss in knowledge, skills, and abilities to the division, especially when SEF continues to have challenges in finding qualified people to fill vacancies.
- 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 FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.020 Department of Transportation and Public Facilities, Powers and Duties
AS 44.68.010-040 Use of State-Owned Vehicles
AS 44.68.210-250 Highway Equipment Working Capital Fund
AS 44.68.270-280 Transfer of Equipment to Political Subdivisions

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**State Equipment Fleet
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,905.7	17,185.8	17,415.3
72000 Travel	739.2	682.2	682.2
73000 Services	1,763.8	2,000.0	2,000.0
74000 Commodities	13,860.9	12,461.2	12,461.2
75000 Capital Outlay	18.5	51.5	51.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,288.1	32,380.7	32,610.2
Funding Sources:			
1007 Interagency Receipts	681.4	0.0	0.0
1026 Highways/Equipment Working Capital Fund	31,540.5	32,380.7	32,610.2
1061 Capital Improvement Project Receipts	66.2	0.0	0.0
Funding Totals	32,288.1	32,380.7	32,610.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	55,410.6	55,362.6	55,366.6
Unrestricted Total		55,410.6	55,362.6	55,366.6
Restricted Revenues				
Interagency Receipts	51015	681.4	0.0	0.0
Capital Improvement Project Receipts	51200	66.2	0.0	0.0
Restricted Total		747.6	0.0	0.0
Total Estimated Revenues		56,158.2	55,362.6	55,366.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	32,380.7	0.0	32,380.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	229.5	0.0	229.5
FY2014 Governor	0.0	0.0	32,610.2	0.0	32,610.2

**State Equipment Fleet
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	163	163	Annual Salaries	9,818,679
Part-time	2	2	COLA	128,492
Nonpermanent	0	0	Premium Pay	860,362
			Annual Benefits	6,837,107
			<i>Less 1.30% Vacancy Factor</i>	<i>(229,340)</i>
			Lump Sum Premium Pay	0
Totals	165	165	Total Personal Services	17,415,300

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	16	3	65	101
Mech Auto Foreman I	0	1	1	0	2
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 (AR57688) (2791)

RDU: State Equipment Fleet (369)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	15,905.7	17,185.8	17,185.8	17,185.8	17,415.3	229.5	1.3%
72000 Travel	739.2	628.6	628.6	682.2	682.2	0.0	0.0%
73000 Services	1,763.8	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
74000 Commodities	13,860.9	12,461.2	12,461.2	12,461.2	12,461.2	0.0	0.0%
75000 Capital Outlay	18.5	105.1	105.1	51.5	51.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
Fund Sources:							
1007 I/A Rcpts (Other)	681.4	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	31,540.5	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
1061 CIP Rcpts (Other)	66.2	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	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	165	163	163	163	163	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
1026 Hwy Capitl		32,380.7										
Subtotal		32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Cover Increased Expenditures												
LIT		0.0	0.0	53.6	0.0	0.0	-53.6	0.0	0.0	0	0	0

Transfer \$53.6 capital outlay authority to travel to cover additional costs related to:

- Increased costs to travel to rural airports to conduct preventive maintenance on the State's assets in these rural locations;
- Travel to at least five (5) different manufacturing plants to conduct pilot programs to review replacement vehicles and equipment for the State prior to shipping to remote locations;
- To attend the Snow Symposium in Buffalo, New York for training and meet State counterparts, vendors, and manufacturers that deal with snow removal best practices;
- To attend the American Association of State Highways and Transportation Officials (AASHTO) Maintenance Conference;
- To send mechanics to attend Advanced Hydraulic and Electrical System Diagnosis training on Oshkosh equipment; and
- To send mechanics to attend Altec Sentry Program on mobile crane training, who in turn will be training other State Equipment Fleet (SEF) mechanics in the proper operation of these units.

Funding is available to transfer as the SEF anticipates purchasing only three major equipment items during FY2013, and does not require the full amount previously budgeted.

Subtotal		32,380.7	17,185.8	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												

FY2014 Salary and Health Insurance Increases												
SalAdj		229.5	229.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		229.5										

FY2014 Salary and Health Insurance increase : \$229.5

FY2014 Salary Increase of 1% LTC: \$128.2

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$101.3

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	32,610.2	17,415.3	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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	16C / D	12.0		52,884	0	0	36,928	89,812	0
25-0086	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,895	0	454	28,270	58,619	0
25-0089	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	1,191	46,326	124,989	0
25-0090	Equip Operations Analyst	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	42,405	109,545	0
25-0094	Contracting Officer II	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	0	36,226	87,282	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19D / E	12.0		68,283	0	0	42,338	110,621	0
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22O	12.0		110,136	0	0	58,925	169,061	0
25-0291	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20P / Q	12.0		100,405	0	0	54,680	155,085	0
25-0292	Administrative Assistant II	FT	A	SS	Anchorage	600	14J	12.0		52,992	0	817	36,777	90,586	0
25-0295	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55M	12.0		55,185	792	2,016	38,645	96,638	0
25-0296	Stock & Parts Svcs Lead	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0
25-0297	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55K	12.0		51,266	749	2,819	37,447	92,281	0
25-0298	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57C / D	12.0		39,297	545	59	31,789	71,690	0
25-0299	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51K	12.0		65,345	926	1,558	42,372	110,201	0
25-0300	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51L / M	12.0		70,125	971	26	43,620	114,742	0
25-0301	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	969	7,898	43,564	114,539	0
25-0302	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		54,945	783	1,604	38,394	95,726	0
25-0303	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		49,542	784	7,101	38,430	95,857	0
25-0304	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	758	1,130	37,698	93,192	0
25-0305	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		49,047	853	12,549	40,333	102,782	0
25-0306	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53B / C	12.0		47,795	751	6,456	37,511	92,513	0
25-0308	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	798	4,078	38,830	97,312	0
25-0309	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	957	15,542	43,235	113,340	0
25-0310	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	925	13,253	42,355	110,139	0
25-0311	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J / K	12.0		56,136	801	1,763	38,913	97,613	0
25-0313	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M	12.0		63,024	1,035	11,784	45,409	121,252	0
25-0315	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	780	2,759	38,323	95,468	0
25-0317	Mech Auto Foreman II	FT	A	LL	Soldotna	2CC	51M	12.0		72,170	1,049	3,593	45,776	122,588	0
25-0318	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53L / M	12.0		62,165	907	3,390	41,854	108,316	0
25-0320	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53F / J	12.0		56,945	831	3,125	39,747	100,648	0
25-0321	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53L / M	12.0		62,072	906	3,390	41,819	108,187	0
25-0322	Stock & Parts Svcs Journey II	FT	A	LL	Soldotna	2CC	54F / J	12.0		52,281	809	6,194	39,134	98,418	0
25-0323	Mech Auto Foreman II	FT	A	LL	Palmer	2BB	51K / L	12.0		66,363	933	1,019	42,556	110,871	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: FY2014 Governor (10289)
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	2BB	53J / K	12.0		58,008	956	11,038	43,195	113,197	0
25-0325	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L	12.0		60,782	1,092	18,079	46,966	126,919	0
25-0326	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L	12.0		60,782	904	4,543	41,766	107,995	0
25-0327	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53C / D	12.0		50,176	771	5,535	38,072	94,554	0
25-0328	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53F / J	12.0		55,610	877	7,721	41,000	105,208	0
25-0329	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K	12.0		57,701	865	4,774	40,671	104,011	0
25-0330	Stock & Parts Svcs Journey II	FT	A	LL	Palmer	2BB	54F / J	12.0		53,099	827	6,666	39,630	100,222	0
25-0331	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F	12.0		53,606	803	4,388	38,949	97,746	0
25-0332	Mech Auto Adv Journey	FT	A	LL	Seward	2CC	53M	12.0		63,941	951	4,739	43,055	112,686	0
25-0333	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52J	12.0		66,905	961	2,495	43,331	113,692	0
25-0334	Mech Auto Adv Journey	FT	A	LL	Silvertip	2CC	53A / B	12.0		47,943	684	1,502	35,665	85,794	0
25-0335	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53L	12.0		61,698	873	1,373	40,900	104,844	0
25-0336	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53C / D	12.0		51,517	852	10,055	40,324	102,748	0
25-0337	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	796	3,872	38,751	97,025	0
25-0339	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53B / C	12.0		49,608	898	15,240	41,583	107,329	0
25-0340	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53B / C	12.0		46,771	704	4,085	36,207	87,767	0
25-0341	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53J / K	12.0		58,905	1,062	17,845	46,155	123,967	0
25-0342	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53L	12.0		59,865	852	1,701	40,322	102,740	0
25-0343	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53L	12.0		67,236	1,066	9,798	46,264	124,364	0
25-0344	Mech Auto Adv Journey	FT	A	LL	Chulitna	2CC	53M	12.0		63,941	981	6,952	43,905	115,779	0
25-0458	Mech Auto Sub Journey	FT	A	LL	Soldotna	2CC	56F / J	12.0		47,312	672	1,238	35,321	84,543	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23J / K	12.0		101,907	0	300	55,372	157,579	0
25-0615	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53K / L	12.0		60,511	1,025	13,517	45,110	120,163	0
25-0780	Mech Auto Adv Journey	FT	A	LL	Mcgrath	2JJ	53J / K	12.0		65,032	994	6,752	44,247	117,025	0
25-0863	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53A / B	12.0		53,350	833	6,837	39,792	100,812	0
25-0864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	838	6,965	39,939	101,348	0
25-0866	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53A / B	12.0		53,679	840	7,013	39,986	101,518	0
25-0881	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53C / D	12.0		50,810	725	1,551	36,785	89,871	0
25-0947	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		64,760	1,224	23,636	50,630	140,250	0
25-0971	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52K	12.0		69,128	1,168	15,234	49,080	134,610	0
25-1034	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52F	12.0		64,760	941	3,212	42,783	111,696	0
25-1219	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	512	29,804	64,145	0
25-1262	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20C / D	12.0		76,554	0	540	45,724	122,818	0
25-1264	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J / K	12.0		56,372	0	1,379	38,292	96,043	0
25-1265	Accounting Clerk	FT	A	GP	Fairbanks	203	10G	12.0		39,996	0	615	32,213	72,824	0
25-1266	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51J	12.0		66,671	966	3,114	43,479	114,230	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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	2EE	51M	12.0		74,022	1,028	227	45,194	120,471	0
25-1268	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	819	1,881	39,402	99,393	0
25-1269	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,881	930	8,271	42,468	110,550	0
25-1270	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,151	17,384	48,625	132,953	0
25-1271	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		61,893	880	1,700	41,100	105,573	0
25-1272	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B	12.0		50,388	857	11,555	40,467	103,267	0
25-1273	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		50,456	766	4,888	37,931	94,041	0
25-1274	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52M	12.0		74,763	1,265	16,643	51,786	144,457	0
25-1275	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	809	1,176	39,131	98,407	0
25-1276	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53A / B	12.0		49,993	729	2,676	36,903	90,301	0
25-1277	Mech Auto Foreman I	FT	A	LL	Fairbanks	2EE	52F / J	12.0		61,878	1,294	31,637	52,596	147,405	0
25-1278	Mech Auto Adv Journey	FT	A	LL	Central	2FF	53K / L	12.0		62,663	883	1,115	41,172	105,833	0
25-1279	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	891	853	41,412	106,707	0
25-1280	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	927	1,184	42,401	110,305	0
25-1281	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	936	1,792	42,634	111,155	0
25-1282	Mech Auto Adv Journey	FT	A	LL	Healy	2HH	53C / D	12.0		54,866	780	1,465	38,310	95,421	0
25-1285	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55A / B	12.0		44,948	633	808	34,247	80,636	0
25-1287	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53F	12.0		60,060	893	4,425	41,443	106,821	0
25-1288	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2EE	57J / K	12.0		48,051	671	441	35,299	84,462	0
25-1290	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,578	907	926	41,835	108,246	0
25-1291	Mech Auto Adv Journey	FT	A	LL	Livengood	2HH	53L	12.0		66,320	1,341	30,590	53,901	152,152	0
25-1292	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53J / K	12.0		61,433	886	2,609	41,273	106,201	0
25-1293	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53F	12.0		58,208	851	3,242	40,277	102,578	0
25-1294	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		50,661	723	1,555	36,729	89,668	0
25-1295	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53B / C	12.0		53,430	762	1,597	37,809	93,598	0
25-1296	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	966	6,206	43,469	114,192	0
25-1297	Mech Auto Foreman II	FT	A	LL	Tok	2FF	51M	12.0		74,939	1,106	4,951	47,362	128,358	0
25-1298	Mech Auto Adv Journey	FT	A	LL	Coldfoot Camp	2JJ	53L	12.0		68,153	1,038	6,835	45,478	121,504	0
25-1299	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53C / D	12.0		54,427	771	1,268	38,066	94,532	0
25-1300	Mech Auto Adv Journey	FT	A	LL	Northway	2FF	53L	12.0		64,467	941	3,507	42,784	111,699	0
25-1301	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52M	12.0		74,763	1,149	8,218	48,549	132,679	0
25-1302	Stock & Parts Svcs Journey	FT	A	LL	Fairbanks	2EE	55F	12.0		51,305	798	6,334	38,813	97,250	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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	2JJ	53A / B	12.0		54,990	918	11,326	42,147	109,381	0
25-1304	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F	12.0		65,676	1,179	19,464	49,379	135,698	0
25-1305	Mech Auto Adv Journey	FT	A	LL	Sag River	2JJ	53K	12.0		65,988	1,086	12,480	46,815	126,369	0
25-1306	Stock & Parts Svcs Journey	FT	A	LL	Fairbanks	2EE	55L	12.0		56,882	1,038	18,114	45,481	121,515	0
25-1307	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20P / Q	12.0		106,931	0	540	57,394	164,865	0
25-1308	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,014	7,460	44,812	119,079	0
25-1309	Administrative Officer I	FT	A	GP	Fairbanks	203	17K / L	12.0		70,845	0	540	44,036	115,421	0
25-1310	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,591	933	1,792	42,557	110,873	0
25-1311	Mech Auto Adv Journey	FT	A	LL	Jim River	2JJ	53A / B	12.0		54,858	904	10,476	41,769	108,007	0
25-1312	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53M	12.0		70,395	1,104	9,335	47,300	128,134	0
25-1313	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53L	12.0		64,467	1,036	10,350	45,413	121,266	0
25-1314	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,007	6,954	44,617	118,371	0
25-1315	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	936	1,792	42,634	111,155	0
25-1317	Mech Auto Foreman II	FT	A	LL	Nome	2II	51M	12.0		77,708	1,117	2,990	47,672	129,487	0
25-1318	Stock & Parts Svcs Journey II	FT	A	LL	Nome	2II	54K	12.0		61,503	882	2,219	41,150	105,754	0
25-1319	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53F / J	12.0		62,399	989	9,082	44,131	116,601	0
25-1320	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53A / B	12.0		53,547	790	3,525	38,595	96,457	0
25-1322	Mech Auto Sub Journey	FT	A	LL	Nome	2II	56B / C	12.0		46,496	661	1,229	35,004	83,390	0
25-1323	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53F / J	12.0		61,730	929	5,400	42,459	110,518	0
25-1326	Equipment Fleet Parts Manager	FT	A	SS	Anchorage	200	20K / L	12.0		84,302	0	540	48,700	133,542	0
25-1328	Mech Auto Foreman II	FT	A	LL	Valdez	2FF	51K / L	12.0		72,096	1,045	3,416	45,680	122,237	0
25-1329	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53L	12.0		64,467	1,004	8,069	44,536	118,076	0
25-1330	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53B / C	12.0		51,373	733	1,569	37,008	90,683	0
25-1331	Mech Auto Adv Journey	FT	A	LL	Cordova	2EE	53L	12.0		63,551	960	5,815	43,318	113,644	0
25-1332	Mech Auto Adv Journey	FT	A	LL	Slana	2FF	53A / B	12.0		50,910	736	2,233	37,086	90,965	0
25-1334	Mech Auto Adv Journey	PT	A	LL	Thompson Pass	2FF	53K / L	9.0		47,809	707	3,265	32,124	83,905	0
25-1335	Stock & Parts Svcs Journey II	FT	A	LL	Valdez	2FF	54F / J	12.0		56,548	848	4,750	40,219	102,365	0
25-1336	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53F	12.0		58,208	834	2,033	39,813	100,888	0
25-1337	Mech Auto Foreman II	FT	A	LL	Tazlina	2FF	51L	12.0		72,404	1,028	1,893	45,213	120,538	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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	2FF	53B / C	12.0		52,874	754	1,569	37,585	92,782	0
25-1339	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53F	12.0		58,208	829	1,675	39,675	100,387	0
25-1340	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53C / D	12.0		54,144	880	9,434	41,095	105,553	0
25-1341	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53M	12.0		66,710	948	1,806	42,992	112,456	0
25-1342	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53K	12.0		62,303	909	3,391	41,908	108,511	0
25-1344	Mech Auto Adv Journey	FT	A	LL	Paxson	2FF	53B / C	12.0		52,124	762	2,950	37,827	93,663	0
25-1503	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53B / C	12.0		51,509	735	1,569	37,061	90,874	0
25-1514	Mech Auto Sub Journey	FT	A	LL	Anchorage	2AA	56F	12.0		44,948	639	1,211	34,402	81,200	0
25-1619	Mech Auto Adv Journey	FT	A	LL	Dillingham	2II	53J	12.0		62,985	912	2,929	41,992	108,818	0
25-1884	Mech Auto Sub Journey	FT	A	LL	Bethel	2II	56A / B	12.0		45,656	722	6,525	36,716	89,619	0
25-1912	Mech Auto Adv Journey	FT	A	LL	Galena	2JJ	53M	12.0		70,395	1,018	3,162	44,929	119,504	0
25-1970	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53J / K	12.0		65,293	1,122	15,796	47,822	130,033	0
25-2133	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53A / B	12.0		53,679	838	6,837	39,918	101,272	0
25-2267	Equipment Fleet Dist Manager	FT	A	SS	Juneau	205	20B / C	12.0		72,154	0	0	43,826	115,980	0
25-2270	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53C / D	12.0		48,411	707	2,676	36,296	88,090	0
25-2271	Mech Auto Adv Journey	FT	A	LL	Skagway	2CC	53F	12.0		55,439	811	3,168	39,185	98,603	0
25-2272	Stock & Parts Svcs Lead	FT	A	LL	Juneau	2AA	53M	12.0		62,108	878	1,337	41,044	105,367	0
25-2273	Mech Auto Adv Journey	FT	A	LL	Haines	2CC	53B / C	12.0		48,809	715	2,870	36,523	88,917	0
25-2274	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52L	12.0		64,994	967	4,871	43,510	114,342	0
25-2275	Mech Auto Adv Journey	FT	A	LL	Ketchikan	2AA	53L	12.0		59,865	871	3,082	40,852	104,670	0
25-2276	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F	12.0		53,606	802	4,367	38,941	97,716	0
25-2277	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52L	12.0		64,994	1,063	11,770	46,161	123,988	0
25-2278	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52B / C	12.0		54,342	782	2,156	38,375	95,655	0
25-2281	Mech Auto Adv Journey	FT	A	LL	Klawock	2BB	53B / C	12.0		48,370	709	2,831	36,339	88,249	0
25-2361	Office Assistant I	FT	A	GP	Fairbanks	203	8G	12.0		35,472	0	545	30,448	66,465	0
25-2392	Equip Operations Analyst	FT	A	GP	Anchorage	200	18B / C	12.0		56,866	0	0	38,458	95,324	0
25-2394	Procurement Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	33,051	75,844	0
25-3280	Mech Auto Foreman I	FT	A	LL	Juneau	2AA	52M	12.0		66,476	971	3,643	43,608	114,698	0
25-3297	Stock & Parts Svcs Journey I	FT	A	LL	Juneau	2AA	55B / C	12.0		42,939	608	990	33,546	78,083	0
25-3353	Mech Auto Adv Journey	PT	A	LL	O'Brien Creek	2FF	53C / D	8.0		36,103	757	18,576	32,120	87,556	0
25-3360	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	923	4,554	42,280	109,865	0
25-3362	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L	12.0		60,782	930	6,390	42,475	110,577	0
25-3531	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		57,508	866	5,034	40,697	104,105	0
25-3533	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F / J	12.0		59,378	894	5,234	41,492	106,998	0
25-3816	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53B / C	12.0		54,483	865	8,032	40,686	104,066	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
												Total Salary Costs:	9,818,679		
												Total COLA:	128,492		
												Total Premium Pay:	860,362		
												Total Benefits:	6,837,107		
												Total Pre-Vacancy:	17,644,640		
												Minus Vacancy Adjustment of 1.30%:	(229,340)		
												Total Post-Vacancy:	17,415,300		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	17,415,300		
Total Component Months:		1,973.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	17,644,640	17,415,300	100.00%
Total PCN Funding:	17,644,640	17,415,300	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		739.2	682.2	682.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			739.2	682.2	682.2
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.	551.3	494.9	504.3
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.	170.8	155.7	170.8
72410	Employee Travel (Out of state)	Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc.	17.1	31.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,763.8	2,000.0	2,000.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,763.8	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. Information technology training excluded.	8.8	9.0	9.0
73050	Financial Services	Bank fees paid for fuel credit card program and loan processing.	2.9	3.1	3.1
73154	Software Licensing	Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, and diagnostic software for vehicles and equipment.	17.2	17.2	17.2
73155	Software Maintenance	Annual software maintenance fees for LanDesk and the Equipment Management System software.	15.5	15.5	15.5
73156	Telecommunication	Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system.	86.2	87.0	87.0
73175	Health Services	Drug and alcohol testing for commercial drivers license holders.	18.9	18.9	18.9
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.	297.3	297.3	297.3
73451	Advertising	Newspaper and electronic advertising of sealed bids and out cry auctions for vehicle disposal.	0.1	0.0	0.0
73525	Utilities	Public utilities and maintenance - waste disposal, including garbage pick up, electricity usage, and potable water delivery.	0.7	0.7	0.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,763.8	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.	15.7	15.7	15.7	
73650	Struc/Infstruct/Land	Fees for room rental for training and annual users meetings.	9.3	7.8	7.8	
73653	Inspections/Testing	Annual inspection of shop and vehicle cranes, hoists, automotive lifts, and manlifts.	26.9	27.0	27.0	
73677	Office Furn & Equip(Non IA Repair/Maint)	Annual maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	4.0	4.0	4.0	
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Accident repairs and maintenance costs to outside vendors for work performed on light duty vehicles.	322.1	432.4	432.4	
73681	Other Equip/Mach(Non IA Repair/Maint)	Accident repairs and maintenance costs to outside vendors for work performed on heavy duty vehicles.	224.0	224.0	224.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Annual rental agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	1.6	1.6	1.6	
73750	Other Services (Non IA Svcs)	Fees to outside vendor for management and consultant fees to produce required cash flow and other accounting reports for the Internal Revenue Service.	0.7	0.0	0.7	
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	1.5	1.5	
73756	Print/Copy/Graphics	Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials.	8.7	9.0	9.0	
73758	Laundry	Laundering of shop towels and mechanics coveralls as required by bargaining union agreement.	66.1	66.0	66.1	
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.	24.2	24.2	24.2
73806	IT-Telecommunication	Enterprise	Telecommunications services provided by the	67.5	67.5	67.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,763.8	2,000.0	2,000.0
		Technology Services	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.			
73808	Building Maintenance	Mechanical Inspection	Chargeback fees for the inspection of a building boiler system.	0.5	0.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	4.0	3.9	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.	10.2	3.0	2.2
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	7.8	7.8	7.8
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.1	2.2	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.	1.7	1.7	1.7
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	3.5	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	Office of the Attorney General	Chargeback fees for legal services provided by the Attorney General's office.	1.1	0.0	0.0
73826	Other Equip/Machinery	Trans - Southeast Highways & Aviation	Labor support at remote stations where there are no SEF mechanics present.	48.5	8.1	8.1
73848	State Equip Fleet	Trans - State Equipment Fleet	Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	460.7	636.5	636.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		13,860.9	12,461.2	12,461.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13,860.9	12,461.2	12,461.2
74200	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	208.9	102.5	102.5
74480	Household & Instit.	Miscellaneous household cleaning supplies.	3.0	2.9	2.9
74482	Clothing & Uniforms	Purchase of coveralls and gloves as required by union contract for mechanics in remote locations.	50.9	50.9	50.9
74485	Cleaning	Purchase of cleaning materials for shops, offices, and equipment.	1.0	1.0	1.0
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.	16.6	16.6	16.6
74691	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	23.2	10.5	10.5
74693	Signs And Markers	Purchase of signs and markers for placement on vehicles and equipment.	0.7	0.0	0.0
74700	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	0.4	0.0	0.0
74701	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	3.7	2.8	2.8
74752	Lube Oils/Grease/Solv	Lubricants, oil and grease, anti-freeze, deicers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles.	95.1	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.	24.5	18.0	18.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13,860.9	12,461.2	12,461.2
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 vehicles and equipment, i.e., nuts, bolts, fittings, hoses, electrical wire, pipe, welding rod, wire, etc.	7,326.2	6,101.0	6,101.0
74759	Paint & Preservatives	Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	53.7	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.	183.2	167.7	167.7
74855	Unleaded	Unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.	5,532.8	5,543.0	5,543.0
74856	Diesel	Unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.	335.0	335.0	335.0
74858	Other Equipment Fuel	Purchase of bulk fuel for vehicles located in remote locations or for fueling of shop tools/equipment.	2.0	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		18.5	51.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			18.5	51.5	51.5
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.	18.5	51.5	51.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
68515	Unrestricted Fund			55,410.6	55,362.6	55,366.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64420	Sale Gas/Diesel/Oil Revenue from sale of fuel.			22652	5,145.6	5,145.2	5,145.2
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	33.0	33.0	37.0
64750	Service Rendered Rec Revenue received for parts or work performed by State Equipment Fleet (SEF) mechanics on dry or non-rental equipment or for work performed on wet rental vehicles not covered by the wet rental agreement. Also includes revenue received for emergency support duties performed for Maintenance and Operations.			22652	4,190.3	4,143.0	4,143.0
65420	Equipment Rentals Revenue received from operating rental rates for usage of wet rental equipment.			22652	20,215.5	20,215.5	20,215.5
65430	Equipment Fixed Rent Revenue received from replacement rates for usage of Highway Working Capital Fund (HEWCF) assets.			22652	25,556.1	25,556.0	25,556.0
66168	Cost Recovery - Cy Current year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	93.2	93.2	93.2
66190	Py Reimburse Recvry Prior year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	174.4	174.3	174.3
66370	Misc Rev Revenue received from vendor warranty, deficiency, accident damage claims, insurance recovery, and jury duty.			22652	2.5	2.4	2.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				681.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources Revenue received from the Division of Forestry, Fire Suppression, for fire suppression support activities in Northern and Central Region.	Fire Suppression Activity			1.4	0.0	0.0
59120	Public Safety Revenue for credit card fuel purchases.	Administrative Services			680.0	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				66.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac 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.	Program Development			60.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Reimbursement for State Equipment Fleet employees working on federal pavement rehabilitation projects in Southeast Alaska.	Southeast Highways & Aviation			5.5	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
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	24.2	24.2	24.2
				73805 IT-Non-Telecommunication subtotal:	24.2	24.2	24.2
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	67.5	67.5	67.5
				73806 IT-Telecommunication subtotal:	67.5	67.5	67.5
73808	Building Maintenance	Chargeback fees for the inspection of a building boiler system.	Intra-dept	Mechanical Inspection	0.5	0.0	0.0
				73808 Building Maintenance subtotal:	0.5	0.0	0.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	4.0	3.9	3.9
				73809 Mail subtotal:	4.0	3.9	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	10.2	3.0	2.2
				73812 Legal subtotal:	10.2	3.0	2.2
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	7.8	7.8	7.8
				73815 Financial subtotal:	7.8	7.8	7.8
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.1	2.2	2.2
				73816 ADA Compliance subtotal:	2.1	2.2	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.	1.7	1.7	1.7
				73818 Training (Services-IA Svcs) subtotal:	1.7	1.7	1.7
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	3.5	3.5	3.5
				73819 Commission Sales (IA Svcs) subtotal:	3.5	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	Chargeback fees for legal services provided by the Attorney General's office.	Inter-dept	Office of the Attorney General	1.1	0.0	0.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	1.1	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73826	Other Equip/Machinry	Labor support at remote stations where there are no SEF mechanics present.	Intra-dept Trans - Southeast Highways & Aviation	48.5	8.1	8.1
73826 Other Equip/Machinry subtotal:				48.5	8.1	8.1
73848	State Equip Fleet	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	460.7	636.5	636.5
73848 State Equip Fleet subtotal:				460.7	636.5	636.5
State Equipment Fleet total:				635.7	762.3	761.5
Grand Total:				635.7	762.3	761.5