

State of Alaska FY2022 Governor's Operating Budget

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

RDU/Component: State Equipment Fleet**Contribution to Department's Mission**

Procure, maintain, and dispose of vehicles, equipment, and attachments for use by the executive branch agencies to meet their mission safely and efficiently.

Core Services

- The State Equipment Fleet (SEF) is responsible for procuring, maintaining, and disposing of vehicles, equipment and attachments owned and operated by the Executive Branch agencies of the State of Alaska.
- The SEF Headquarters office provides procurement, billing, and support services.
- Regional SEF offices oversee the maintenance of the fleet.
- Vehicle licensing and titling services are also provided to the State Legislature, Alaska Court System, University of Alaska, and Alaska Housing Finance Corporation.
- Provide maintenance and repair of state vehicles and equipment at maintenance shops, remote rural airports, and roadside locations throughout Alaska.
- Develop standards specifications and purchase new equipment and vehicles for executive branch agencies.
- Preventative maintenance, safety, parts procurement, and inventory control.
- New vehicles, equipment, and attachments are received, checked-in, made ready for service, and issued to end-user agencies.
- Contract and manage the credit card fuel program for use by state agencies.
- Provides administrative support including, but not limited to, policies and procedures related to fleet management, rate-setting, computer systems, and training.
- Evaluate excess equipment and sell at auction, negotiate sales to cities and boroughs, or assign to an appropriate alternative use.

Major Component Accomplishments in 2020

- 42 bids were awarded for vehicles and equipment.
- 66 assets were licensed and titled for the University of Alaska Anchorage, the Alaska Housing Finance Corporation, and Alaska Aerospace.
- Received 295 new assets.
- Received 19 units purchased with Airport Improvement Program funds and shipped them to rural airports not on the road system.
- Disposed of 1961 surplus assets.
- Initiated a comprehensive review of operations with fleet consultants Mercury Associates. Review and report to be completed in FY2021.

Key Component Challenges

- Maintaining downward pressure on the cost base to customers despite rising costs in personnel and manufactured goods while maintaining necessary services.
- Recruitment and retention of a skilled workforce. Recruitments often return no qualified applicants. This follows a nationwide technician shortage and is compounded by wage disparities with the private sector.
- Providing services in rural areas is challenging due to difficulties in hiring and retaining qualified personnel, especially in locations where the cost of living is significantly higher than the offered wage. Servicing these locations from the urban centers costs SEF travel and per diem costs, which are ultimately passed to customer agencies.
- 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.
- Reducing depreciation costs without adversely affecting maintenance costs, as vehicles are kept for longer periods of time.
- Possessing adequate personnel, funding, and infrastructure (maintenance shops, lifts, cranes, and shop

equipment) to meet the increased usage, size, and number of assets that agencies need.

- Implementation of a new equipment management system as part of the transportation asset management system, supporting maintenance and pavement management.

COVID-19 Response and Telework Challenges

- COVID-19 has created challenges with travel for equipment maintenance. Many small communities reluctant to accept non-residents has created challenges in rural airfield equipment maintenance. Significant reductions in scheduled flight services has made travel more difficult and more expensive, as many flights must now be chartered, where there is no longer scheduled service.
- Nine SEF Support staff began teleworking at the onset of the pandemic to reduce social contact. Most have migrated back to state facilities as telework presented logistical challenges for some to complete tasks that are better accomplished in the shop and office setting. Two support staff remain on full time telework.
- Additional time and resources have been dedicated to COVID-19 sanitation practices for vehicles and equipment. Additional PPE and cleaning supplies for the shop facilities and the rolling stock assets has created additional expenses.

Significant Changes in Results to be Delivered in FY2022

- Implementation of a new fleet management system and converting 27 years of legacy fleet data to the new system.
- Review and implementation of results of fleet study conducted in FY2020/FY2021.

Statutory and Regulatory Authority

AS 44.42.020 DOT&PF, Powers and Duties
AS 44.68.010-040 Use of State-Owned Vehicles
AS 44.68.210-250 Highway Equipment Working Capital Fund
AS 44.68.270-280 Transfer of Equipment to Political Subdivisions

Contact Information
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State Equipment Fleet Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	158	158	Annual Salaries	10,525,565
Part-time	0	0	COLA	7,065
Nonpermanent	0	0	Premium Pay	1,119,698
			Annual Benefits	7,267,929
			<i>Less 5.92% Vacancy Factor</i>	(1,119,657)
			Lump Sum Premium Pay	0
Totals	158	158	Total Personal Services	17,800,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	0	1	0	0	1
Administrative Assistant III	1	0	0	0	1
Contracting Officer II	1	0	0	0	1
Contracting Officer IV	1	0	0	0	1
Eq Flt Dis Mgr	1	3	1	0	5
Equipment Operations Analyst	2	1	0	0	3
M/Auto Adjry	18	20	3	58	99
M/Auto Subjry	0	0	0	1	1
M/Rural Arff Aj	0	0	0	13	13
Mechauto Frmni	0	1	1	0	2
Mechauto Frmii	2	2	0	7	11
Office Assistant II	1	1	0	0	2
Procurement Specialist I	1	0	0	0	1
State Equipment Fleet Manager	1	0	0	0	1
Stock & Parts Services I	1	1	0	0	2
Stock & Parts Services III	2	3	1	4	10
Stock & Parts Services IV	1	1	1	0	3
Totals	34	34	7	83	158

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	17,049.0	17,143.8	17,143.8	17,793.8	17,800.6	6.8	0.0%
72000 Travel	477.8	818.6	560.0	530.0	530.0	0.0	0.0%
73000 Services	2,380.2	2,605.2	2,605.2	2,605.2	2,767.9	162.7	6.2%
74000 Commodities	11,723.7	14,177.3	14,177.3	13,557.3	13,557.3	0.0	0.0%
75000 Capital Outlay	32.8	96.5	96.5	96.5	96.5	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	31,663.5	34,841.4	34,582.8	34,582.8	34,752.3	169.5	0.5%
Fund Sources:							
1007 I/A Rcpts (Other)	180.3	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	31,483.2	34,841.4	34,582.8	34,582.8	34,752.3	169.5	0.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	31,663.5	34,841.4	34,582.8	34,582.8	34,752.3	169.5	0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	158	158	158	158	158	0	0.0%
Permanent Part Time	0	0	0	0	0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	34,841.4	17,143.8	818.6	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
1026 Hwy Capitl	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		34,582.8	17,143.8	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	650.0	-30.0	0.0	-620.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to the personal services line to cover anticipated expenditures. Additional authority is required in the personal services line due to an increase in the monthly tool allowance for mechanics and for over-time related to a shift change from one week on/one week off to two week on/two week off for the Dalton Highway crew. The remaining travel and commodities authority is sufficient to cover anticipated expenditures due to travel reduction and lower fuel costs.												
Subtotal		34,582.8	17,793.8	530.0	2,605.2	13,557.3	96.5	0.0	0.0	158	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1026 Hwy Capitl	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$6.8.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1026 Hwy Capitl	Trin	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1026 Hwy Capitl	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
	Totals	34,752.3	17,800.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		477.8	530.0	530.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			477.8	530.0	530.0
2000	In-State Employee Travel	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.	476.7	525.0	525.0
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.0	1.3	1.3
2002	Out of State Employee Travel	Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc.	1.1	2.8	2.8
2005	Moving Costs	Employee moving costs.	0.0	0.9	0.9

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,380.2	2,605.2	2,767.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,380.2	2,605.2	2,767.9
3000	Education Services	Employee training including classes on emissions, hydraulic and electrical systems, brake systems, new welding techniques, fuel and air conditioning systems, diagnostic equipment, computer systems, and management training. Information technology training excluded.	8.3	20.0	30.0
3001	Financial Services	Bank fees paid for fuel credit card program and loan processing.	219.0	225.0	235.0
3003	Information Technology	Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, Agile Assets and annual software maintenance fees for LanDesk and the Equipment Management System software.	0.5	50.0	50.0
3004	Telecommunications	Telecommunication services to outside vendors that are not covered under State contracts or the statewide network system.	165.2	200.0	210.0
3005	Health Services	Drug and alcohol testing for commercial driver's license holders.	10.6	19.0	25.0
3006	Delivery Services	Freight for parts, tools, and supplies.	213.9	260.0	260.0
3007	Advertising and Promotions	Recruitment advertising.	0.0	1.5	5.0
3008	Utilities	Public utilities and maintenance - waste disposal including garbage pick-up and hazardous waste	9.0	10.0	15.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,380.2	2,605.2	2,767.9
3009	Structure/Infrastructure/Land	disposal, electricity usage, and potable water delivery. Annual inspection of shop and vehicle cranes, hoists, automotive lifts and man lifts. Fees for room rental for training and annual users meetings.	22.8	40.0	45.0
3010	Equipment/Machinery	Accident repairs and maintenance to outside vendors for repairs performed on light duty and heavy duty vehicles.	771.8	850.0	870.0
3011	Other Services	Annual rental and maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.			
3011	Other Services	Laundrying of shop towels and mechanics coveralls as required by bargaining union agreement.	70.9	110.0	114.8
3011	Other 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.	0.0	24.0	24.0
3011	Other Services	Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials.	0.0	4.5	4.5
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	88.8	178.8	158.8
3018	Inter-Agency Information Technology Admin - Department-wide	Telecommunications services	21.1	58.3	58.3

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			2,380.2	2,605.2	2,767.9	
Telecommunications		provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.				
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	3.1	3.1	3.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	92.7
3023	Inter-Agency Building Leases	PubSaf - Department-wide	Bethel housing sublease.	0.0	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.4	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	56.5	64.3	70.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.4	11.7	11.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	0.7	0.5	0.5
3031	Inter-Agency Construction	Trans - Facilities Services (3195)	Reimbursable Services Agreement with Facilities Services to provide project management, design and contract management on the State Equipment Fleet 7-mile highway complex Shop ventilation unit repairs.	300.0	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,380.2	2,605.2	2,767.9
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Boiler inspections performed by Department of Labor staff.	0.6	2.0	2.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Northern Highways & Aviation (2068)	Reimbursable Services Agreement with DOT&PF Northern Region Highway & Aviation mechanic support.	40.0	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Southcoast Highways & Aviation (603)	Labor support at remote stations where there are no State Equipment Fleet mechanics present.	0.0	8.1	8.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	334.2	350.0	360.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	39.0	64.4	64.4
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	2.4	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		11,723.7	13,557.3	13,557.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			11,723.7	13,557.3	13,557.3
4000	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	290.4	366.5	366.5
4002	Household/Institutional	Miscellaneous household cleaning supplies.	15.0	25.0	25.0
4003	Scientific and Medical	First Aid Kits for vehicles	0.2	1.0	1.0
4004	Safety	Protective clothing and supplies, such as hard hats, eye and hearing protection, safety supplies, first aid kits, welding helmets, gloves, coveralls, screens, and fire extinguishers. Cleaning supplies for maintenance shops.	19.2	22.0	22.0
4005	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	0.0	0.9	0.9
4011	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	0.0	0.9	0.9
4012	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	0.4	0.4	0.4
4013	Lube Oils/Grease/Solvents	Lubricants, oil and grease, anti-freeze, de-icers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles.	66.4	70.0	70.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			11,723.7	13,557.3	13,557.3
4014	Bottled Gas	Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air conditioning systems, powering various shop tools, etc.	27.9	40.0	40.0
4015	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.	7,256.0	7,500.0	7,500.0
4016	Paint/Preservatives	Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	21.5	30.0	30.0
4019	Small Tools/Minor Equipment	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.	126.7	250.6	250.6
4020	Equipment Fuel	Diesel and 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	3,900.0	5,250.0	5,250.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			11,723.7	13,557.3	13,557.3
billings.					

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		32.8	96.5	96.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			32.8	96.5	96.5
5002	Structures and Infrastructure	Maintenance and repairs.	0.0	5.2	5.2
5004	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.	32.8	91.3	91.3

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			180.3	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreements with the Department of Natural Resources for Central and Northern region fire suppression support.	180.3	0.0	0.0
6026 Hwy Capitl (1026 Hwy Capitl)			47,396.4	51,894.8	51,894.8
6370 Highways Equipmnt Working Capital Fnd - Chrgs for Srvcs Misc		Revenue from the sale of fuel.	3,694.1	3,800.0	3,800.0
6371 Highways Equipment Working Capital Fund - Miscellaneous		Current year recovery of revenue derived from warranty, deficiency and accident damage claims.	1,093.5	44.8	44.8
6371 Highways Equipment Working Capital Fund - Miscellaneous		Revenue from sale and disposal of old vehicles and equipment.	0.0	1,500.0	1,500.0
6372 Highways Equip Wrking Capital-Chrgs for Svc Svc Rndrd Rcpts		Revenue received for part 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 for Maintenance and Operations.	3,618.3	3,850.0	3,850.0
6373 Highways Equipment Working Capital Fund - Rents/Royalties		Revenue received from operating rental rates for usage of wet rental equipment.	38,982.5	42,700.0	42,700.0
6376 Highways Equip Working Capital Fund-PY Reimbrsmnt Recovery		Prior year recovery of revenue derived from warranty, deficiency, accident damage claims, insurance recovery and jury duty.	8.0	0.0	0.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				888.2	791.2	879.6
With Department of Administration				210.6	381.1	459.5
With Department of Public Safety				0.0	40.0	40.0
With Department of Law				0.4	10.0	10.0
With Department of Transportation/Public Facilities				674.2	358.1	368.1
With Department of Labor and Workforce Development				0.6	2.0	2.0
With Office of the Governor				2.4	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	88.8	178.8	158.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	21.1	58.3	58.3
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	3.1	3.1	3.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	92.7
3023	Inter-Agency Building Leases	PubSaf - Department-wide	Bethel housing sublease.	0.0	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.4	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for	56.5	64.3	70.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			AKPAY/IRIS/ALDER.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.4	11.7	11.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	0.7	0.5	0.5
3031	Inter-Agency Construction	Trans - Facilities Services (3195)	Reimbursable Services Agreement with Facilities Services to provide project management, design and contract management on the State Equipment Fleet 7-mile highway complex Shop ventilation unit repairs.	300.0	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Boiler inspections performed by Department of Labor staff.	0.6	2.0	2.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Northern Highways & Aviation (2068)	Reimbursable Services Agreement with DOT&PF Northern Region Highway & Aviation mechanic support.	40.0	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Southcoast Highways & Aviation (603)	Labor support at remote stations where there are no State Equipment Fleet mechanics present.	0.0	8.1	8.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	334.2	350.0	360.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	39.0	64.4	64.4
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	2.4	0.0	0.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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	UGF Amount
25-0056	Contracting Officer II	FT	A	GP	Anchorage	200	16J / K	12.0		68,248	970	2,559	45,017	116,794	0
25-0086	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,530	605	1,624	35,145	79,904	0
25-0089	Equipment Operations Analyst	FT	A	GP	Anchorage	200	18B / C	12.0		63,528	871	0	42,321	106,720	0
25-0090	Equipment Operations Analyst	FT	A	GP	Anchorage	200	18M	12.0		83,714	1,147	0	49,798	134,659	0
25-0095	Contracting Officer IV	FT	A	SS	Anchorage	200	22K / L	12.0		105,796	0	0	58,017	163,813	0
25-0291	Eq Flt Dis Mgr	FT	A	SS	Anchorage	200	20J	12.0		89,211	0	0	51,874	141,085	0
25-0292	Administrative Assistant III	FT	A	SS	Anchorage	600	15K	12.0		65,062	0	2,346	43,798	111,206	0
25-0295	Stock & Parts Services III	FT	A	LL	Anchorage	2AA	54N	12.0		65,778	0	2,372	43,929	112,079	0
25-0296	Stock & Parts Services IV	FT	A	LL	Anchorage	2AA	53P	12.0		75,448	0	2,721	47,640	125,809	0
25-0297	Stock & Parts Services III	FT	A	LL	Anchorage	2AA	54C / D	12.0		50,808	0	1,780	38,165	90,753	0
25-0299	Mechauto Frmnii	FT	A	LL	Anchorage	2AA	51N / O	12.0		82,228	0	4,662	50,870	137,760	0
25-0300	Mechauto Frmnii	FT	A	LL	Anchorage	2AA	51P	12.0		85,451	0	4,881	52,145	142,477	0
25-0301	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53C / D	12.0		51,051	0	3,763	38,989	93,803	0
25-0302	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53D / E	12.0		55,719	0	3,763	40,718	100,200	0
25-0303	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53E / F	12.0		56,933	0	3,832	41,194	101,959	0
25-0304	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53B / C	12.0		51,848	0	3,632	39,236	94,716	0
25-0305	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53K / L	12.0		63,762	0	6,328	44,648	114,738	0
25-0306	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53K	12.0		62,783	0	4,064	43,446	110,293	0
25-0308	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53B / C	12.0		51,177	0	3,632	38,988	93,797	0
25-0309	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53E / F	12.0		58,168	0	3,832	41,651	103,651	0
25-0310	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,364	0	3,696	39,821	96,881	0
25-0311	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53K	12.0		62,783	0	4,064	43,446	110,293	0
25-0313	M/Auto Adjrm	FT	A	LL	Palmer	2BB	53M / N	12.0		65,561	0	4,272	44,552	114,385	0
25-0315	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53L / M	12.0		67,363	0	4,149	45,174	116,686	0
25-0317	Mechauto Frmnii	FT	A	LL	Soldotna	2CC	51K / L	12.0		73,923	0	4,434	47,710	126,067	0
25-0318	M/Auto Adjrm	FT	A	LL	Soldotna	2CC	53F / J	12.0		60,652	0	3,974	42,624	107,250	0
25-0320	M/Auto Adjrm	FT	A	LL	Soldotna	2CC	53N / O	12.0		72,386	0	4,398	47,127	123,911	0
25-0321	M/Auto Adjrm	FT	A	LL	Soldotna	2CC	53F	12.0		60,288	0	3,974	42,489	106,751	0
25-0322	Stock & Parts Services III	FT	A	LL	Soldotna	2CC	54M / N	12.0		65,559	0	2,537	43,909	112,005	0
25-0323	Mechauto Frmnii	FT	A	LL	Palmer	2BB	51F / J	12.0		69,067	0	4,216	45,830	119,113	0
25-0324	M/Auto Adjrm	FT	A	LL	Palmer	2BB	53N	12.0		71,081	0	4,363	46,631	122,075	0
25-0325	M/Auto Adjrm	FT	A	LL	Palmer	2BB	53K / L	12.0		59,971	0	4,122	42,426	106,519	0
25-0326	M/Auto Adjrm	FT	A	LL	Palmer	2BB	53F / J	12.0		60,857	0	3,939	42,687	107,483	0
25-0327	M/Auto Adjrm	FT	A	LL	Palmer	2BB	53F	12.0		59,310	0	3,939	42,114	105,363	0
25-0328	M/Auto Adjrm	FT	A	LL	Palmer	2BB	53C / D	12.0		54,882	0	3,732	40,397	99,011	0
25-0329	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53N / O	12.0		71,959	0	4,328	46,943	123,230	0
25-0330	Stock & Parts Services III	FT	A	LL	Palmer	2BB	54M / N	12.0		66,755	0	2,947	44,504	114,206	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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	UGF Amount
25-0331	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53D / E	12.0		55,799	0	3,763	40,748	100,310	0
25-0332	M/Auto Adjrnj	FT	A	LL	Seward	2CC	53J / K	12.0		63,699	0	6,306	44,616	114,621	0
25-0333	M/Rural Arff Aj	FT	A	LL	Dillingham	2II	52M / N	12.0		82,688	0	4,692	51,052	138,432	0
25-0334	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53B / C	12.0		51,848	0	3,632	39,236	94,716	0
25-0335	M/Auto Adjrnj	FT	A	LL	Homer	2CC	53O	12.0		74,678	0	4,493	48,011	127,182	0
25-0336	M/Auto Adjrnj	FT	A	LL	Homer	2CC	53F / J	12.0		60,924	0	3,974	42,725	107,623	0
25-0337	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53M	12.0		67,566	0	4,236	45,282	117,084	0
25-0339	M/Auto Adjrnj	FT	A	LL	Kodiak	2DD	53K	12.0		65,736	0	6,541	45,458	117,735	0
25-0340	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53K	12.0		62,783	0	4,064	43,446	110,293	0
25-0341	M/Auto Adjrnj	FT	A	LL	Kodiak	2DD	53N	12.0		73,056	0	7,069	48,365	128,490	0
25-0342	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53O	12.0		72,724	0	4,422	47,261	124,407	0
25-0343	Mechauto Frmnii	FT	A	LL	Bethel	2II	51O	12.0		90,213	0	14,635	57,522	162,370	0
25-0344	M/Auto Adjrnj	FT	A	LL	Chulitna	2CC	53D / E	12.0		53,034	0	3,834	39,750	96,618	0
25-0458	M/Auto Subjrnj	FT	A	LL	Soldotna	2CC	56C / D	12.0		47,498	0	2,913	37,359	87,770	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23K	12.0		112,757	0	0	60,595	173,352	0
25-0615	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53O	12.0		73,701	0	4,458	47,636	125,795	0
25-0780	M/Auto Adjrnj	FT	A	LL	Mcgrath	2JJ	53D / E	12.0		65,116	0	4,082	44,317	113,515	0
25-0863	M/Auto Adjrnj	FT	A	LL	Saint Marys	2II	53B / C	12.0		59,560	0	3,915	42,197	105,672	0
25-0864	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53L / M	12.0		67,161	0	8,847	46,840	122,848	0
25-0866	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52D / E	12.0		67,320	0	13,270	48,537	129,127	0
25-0881	M/Auto Adjrnj	FT	A	LL	Soldotna	2CC	53C / D	12.0		56,399	0	3,834	40,997	101,230	0
25-0947	M/Rural Arff Aj	FT	A	LL	King Salmon	2II	52M	12.0		80,210	0	19,156	55,491	154,857	0
25-0971	M/Rural Arff Aj	FT	A	LL	Unalaska	2II	52C / D	12.0		66,131	0	13,725	48,265	128,121	0
25-1034	M/Rural Arff Aj	FT	A	LL	Cold Bay	2II	52D / E	12.0		67,320	0	16,110	49,589	133,019	0
25-1262	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20F	12.0		88,982	0	0	51,789	140,771	0
25-1264	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		48,761	694	1,847	37,536	88,838	0
25-1265	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		44,644	635	1,692	35,953	82,924	0
25-1266	Mechauto Frmnii	FT	A	LL	Fairbanks	2EE	51L / M	12.0		78,134	0	4,601	49,331	132,066	0
25-1267	Mechauto Frmnii	FT	A	LL	Fairbanks	2EE	51P	12.0		89,381	0	5,023	53,654	148,058	0
25-1268	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53C / D	12.0		57,295	0	3,838	41,330	102,463	0
25-1269	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53K / L	12.0		68,476	0	6,612	46,499	121,587	0
25-1270	Stock & Parts Services IV	FT	A	LL	Fairbanks	2EE	53J / K	12.0		66,336	0	2,324	44,118	112,778	0
25-1271	M/Auto Adjrnj	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53C / D	12.0		62,434	0	28,386	52,326	143,146	0
25-1272	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53E / F	12.0		61,358	0	3,974	42,885	108,217	0
25-1273	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53K	12.0		66,714	0	4,206	44,955	115,875	0
25-1274	M/Rural Arff Aj	FT	A	LL	Deadhorse	2JJ	52J / K	12.0		75,443	0	33,660	59,098	168,201	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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	UGF Amount
25-1275	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53E / F	12.0		60,782	0	3,974	42,672	107,428	0
25-1276	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J / K	12.0		65,391	0	4,124	44,435	113,950	0
25-1277	Mechauto Frmni	FT	A	LL	Fairbanks	2EE	52D / E	12.0		63,560	0	15,259	47,881	126,700	0
25-1278	M/Auto Adjrnj	FT	A	LL	Montana Creek	2EE	53F	12.0		62,263	0	4,045	43,247	109,555	0
25-1279	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53C / D	12.0		54,158	0	3,838	40,168	98,164	0
25-1280	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	4,124	44,085	112,656	0
25-1281	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53E / F	12.0		58,383	0	4,045	41,810	104,238	0
25-1282	M/Auto Adjrnj	FT	A	LL	Healy	2HH	53F	12.0		61,152	0	4,152	42,875	108,179	0
25-1285	Stock & Parts Services III	FT	A	LL	Fairbanks	2EE	54N	12.0		69,708	0	5,028	46,368	121,104	0
25-1287	M/Auto Adjrnj	FT	A	LL	Cantwell	2HH	53M	12.0		74,450	0	7,170	48,918	130,538	0
25-1288	Stock & Parts Services I	FT	A	LL	Fairbanks	2EE	57B / C	12.0		45,231	0	1,593	36,030	82,854	0
25-1290	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F / J	12.0		63,355	0	4,045	43,651	111,051	0
25-1291	M/Auto Adjrnj	FT	A	LL	Livengood	2HH	53O	12.0		79,607	0	50,607	66,918	197,132	0
25-1292	M/Auto Adjrnj	FT	A	LL	Delta Junction	2FF	53C / D	12.0		58,272	0	3,873	41,705	103,850	0
25-1293	M/Auto Adjrnj	FT	A	LL	Delta Junction	2FF	53L / M	12.0		72,271	0	4,326	47,058	123,655	0
25-1294	M/Auto Adjrnj	FT	A	LL	Dalton Highway	2JJ	53C / D	12.0		61,817	0	35,032	54,559	151,408	0
25-1295	M/Auto Adjrnj	FT	A	LL	Cantwell	2HH	53E / F	12.0		63,323	0	4,080	43,652	111,055	0
25-1296	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F / J	12.0		63,719	0	10,782	46,281	120,782	0
25-1297	Mechauto Frmnii	FT	A	LL	Tok	2FF	51O / P	12.0		90,359	0	5,058	54,029	149,446	0
25-1298	M/Auto Adjrnj	FT	A	LL	Coldfoot Camp	2JJ	53O / P	12.0		79,034	0	38,277	62,138	179,449	0
25-1299	M/Auto Adjrnj	FT	A	LL	Tok	2FF	53K / L	12.0		69,747	0	4,241	46,091	120,079	0
25-1300	M/Auto Adjrnj	FT	A	LL	Northway	2FF	53B / C	12.0		52,800	0	3,809	39,654	96,263	0
25-1301	M/Rural Arff Aj	FT	A	LL	Utqiagvik	2JJ	52E / F	12.0		70,119	0	36,978	58,355	165,452	0
25-1302	Stock & Parts Services III	FT	A	LL	Fairbanks	2EE	54L	12.0		65,050	0	2,346	43,650	111,046	0
25-1303	M/Auto Adjrnj	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53C / D	12.0		61,740	0	30,601	52,889	145,230	0
25-1304	M/Rural Arff Aj	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		71,757	0	35,213	58,308	165,278	0
25-1305	M/Auto Adjrnj	FT	A	LL	Sag River	2JJ	53B / C	12.0		61,357	0	29,763	52,437	143,557	0
25-1306	Stock & Parts Services III	FT	A	LL	Fairbanks	2EE	54F	12.0		58,666	0	2,115	41,200	101,981	0
25-1307	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20F / J	12.0		90,560	0	0	52,374	142,934	0
25-1308	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53E / F	12.0		60,864	0	3,974	42,702	107,540	0
25-1310	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53P	12.0		79,378	0	4,662	49,815	133,855	0
25-1311	M/Auto Adjrnj	FT	A	LL	Jim River	2JJ	53F	12.0		67,171	0	38,137	57,692	163,000	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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	UGF Amount
25-1312	M/Auto Adjrnj	FT	A	LL	Seven Mile Camp	2JJ	53F / J	12.0		64,435	0	38,137	56,679	159,251	0
25-1313	M/Auto Adjrnj	FT	A	LL	Tok	2FF	53F	12.0		59,300	0	8,642	43,852	111,794	0
25-1314	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53M	12.0		71,497	0	6,957	47,746	126,200	0
25-1315	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		56,524	0	3,838	41,044	101,406	0
25-1317	Mechauto Frmnii	FT	A	LL	Nome	2II	51P	12.0		93,312	0	5,165	55,162	153,639	0
25-1318	Stock & Parts Services III	FT	A	LL	Nome	2II	54N / O	12.0		73,948	0	2,655	47,060	123,663	0
25-1319	M/Auto Adjrnj	FT	A	LL	Nome	2II	53M / N	12.0		77,224	0	4,520	48,964	130,708	0
25-1320	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53C / D	12.0		56,909	0	5,877	41,942	104,728	0
25-1322	M/Auto Adjrnj	FT	A	LL	Nome	2II	53D	12.0		62,305	0	3,447	43,041	108,793	0
25-1323	M/Auto Adjrnj	FT	A	LL	Nome	2II	53F / J	12.0		62,239	0	4,187	43,290	109,716	0
25-1326	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20K / L	12.0		97,214	0	0	54,838	152,052	0
25-1328	Mechauto Frmnii	FT	A	LL	Valdez	2FF	51J	12.0		73,410	0	4,447	47,525	125,382	0
25-1329	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53F / J	12.0		65,424	0	4,159	44,460	114,043	0
25-1330	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	4,045	43,247	109,555	0
25-1331	M/Auto Adjrnj	FT	A	LL	Cordova	2EE	53O / P	12.0		74,432	0	4,662	47,983	127,077	0
25-1332	M/Auto Adjrnj	FT	A	LL	Slana	2FF	53D / E	12.0		60,787	0	14,643	46,626	122,056	0
25-1335	Stock & Parts Services III	FT	A	LL	Valdez	2FF	54M / N	12.0		70,389	0	4,927	46,583	121,899	0
25-1336	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53D / E	12.0		60,468	0	3,940	42,543	106,951	0
25-1337	Mechauto Frmnii	FT	A	LL	Tazlina	2FF	51O	12.0		87,260	0	4,947	52,840	145,047	0
25-1338	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53C / D	12.0		58,581	0	5,947	42,587	107,115	0
25-1339	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53M	12.0		67,958	0	4,413	45,492	117,863	0
25-1340	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53K	12.0		67,691	0	9,123	47,138	123,952	0
25-1341	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53K	12.0		67,691	0	4,241	45,330	117,262	0
25-1342	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53N / O	12.0		72,794	0	4,599	47,353	124,746	0
25-1344	M/Auto Adjrnj	FT	A	LL	Paxson	2FF	53E / F	12.0		62,747	0	4,009	43,413	110,169	0
25-1503	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53D / E	12.0		60,468	0	4,322	42,685	107,475	0
25-1619	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53J	12.0		61,494	0	4,017	42,952	108,463	0
25-1884	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52C / D	12.0		66,131	0	12,970	47,985	127,086	0
25-1912	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		55,634	0	3,905	40,740	100,279	0
25-1970	M/Auto Adjrnj	FT	A	LL	Seven Mile Camp	2JJ	53N	12.0		78,942	0	44,505	64,411	187,858	0
25-2133	M/Auto Adjrnj	FT	A	LL	Unalakleet	2II	53J / K	12.0		69,888	0	9,198	47,980	127,066	0
25-2267	Eq Flt Dis Mgr	FT	A	SS	Juneau	205	20K	12.0		96,741	0	0	54,663	151,404	0
25-2270	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53J / K	12.0		61,650	0	6,165	43,805	111,620	0
25-2271	M/Auto Adjrnj	FT	A	LL	Skagway	2CC	53B / C	12.0		53,654	0	3,702	39,931	97,287	0
25-2272	Stock & Parts Services IV	FT	A	LL	Juneau	2AA	53P / Q	12.0		73,398	0	2,823	46,919	123,140	0
25-2273	M/Auto Adjrnj	FT	A	LL	Haines	2CC	53D / E	12.0		57,355	0	3,834	41,351	102,540	0
25-2274	M/Rural Arff Aj	FT	A	LL	Wrangell	2BB	52O / P	12.0		76,655	0	4,748	48,838	130,241	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: FY2022 Governor (17280)
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	UGF Amount
25-2275	M/Auto Adjrnj	FT	A	LL	Ketchikan	2AA	53E / F	12.0		57,510	0	3,832	41,407	102,749	0
25-2276	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53L	12.0		65,133	0	4,149	44,348	113,630	0
25-2277	M/Rural Arff Aj	FT	A	LL	Petersburg	2BB	52O / P	12.0		76,655	0	10,644	51,022	138,321	0
25-2278	M/Rural Arff Aj	FT	A	LL	Yakutat	2EE	52O	12.0		81,791	0	4,749	50,741	137,281	0
25-2281	M/Auto Adjrnj	FT	A	LL	Klawock	2BB	53F / J	12.0		60,584	0	3,939	42,586	107,109	0
25-2361	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		36,787	523	1,394	32,933	71,637	0
25-2392	Equipment Operations Analyst	FT	A	GP	Fairbanks	203	18D / E	12.0		68,168	934	0	44,040	113,142	0
25-2394	Procurement Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		48,185	686	1,853	37,324	88,048	0
25-3280	Mechauto Frmni	FT	A	LL	Juneau	2AA	52L / M	12.0		71,913	0	4,314	46,921	123,148	0
25-3297	Stock & Parts Services III	FT	A	LL	Juneau	2AA	54K	12.0		58,915	0	2,124	41,295	102,334	0
25-3353	M/Auto Adjrnj	FT	A	LL	South Fork	2FF	53F	12.0		63,241	0	4,080	43,622	110,943	0
25-3360	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53E / F	12.0		56,933	0	3,832	41,194	101,959	0
25-3531	M/Auto Adjrnj	FT	A	LL	Kotzebue	2JJ	53F / J	12.0		68,900	0	4,222	45,771	118,893	0
25-3533	M/Auto Adjrnj	FT	A	LL	Sitka	2BB	53F / J	12.0		61,494	0	4,017	42,952	108,463	0
25-3816	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52L / M	12.0		77,699	0	17,094	53,798	148,591	0
25-3836	Stock & Parts Services I	FT	A	LL	Anchorage	2AA	57B / C	12.0		41,471	0	1,459	34,588	77,518	0
													Total Salary Costs:	10,525,565	
													Total COLA:	7,065	
													Total Premium Pay:	1,119,698	
													Total Benefits:	7,267,929	
													Total Pre-Vacancy:	18,920,257	
													Minus Vacancy Adjustment of 5.92%:	(1,119,657)	
													Total Post-Vacancy:	17,800,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	17,800,600	
Total Component Months:		1,896.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	18,920,257	17,800,600	100.00%
Total PCN Funding:	18,920,257	17,800,600	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.

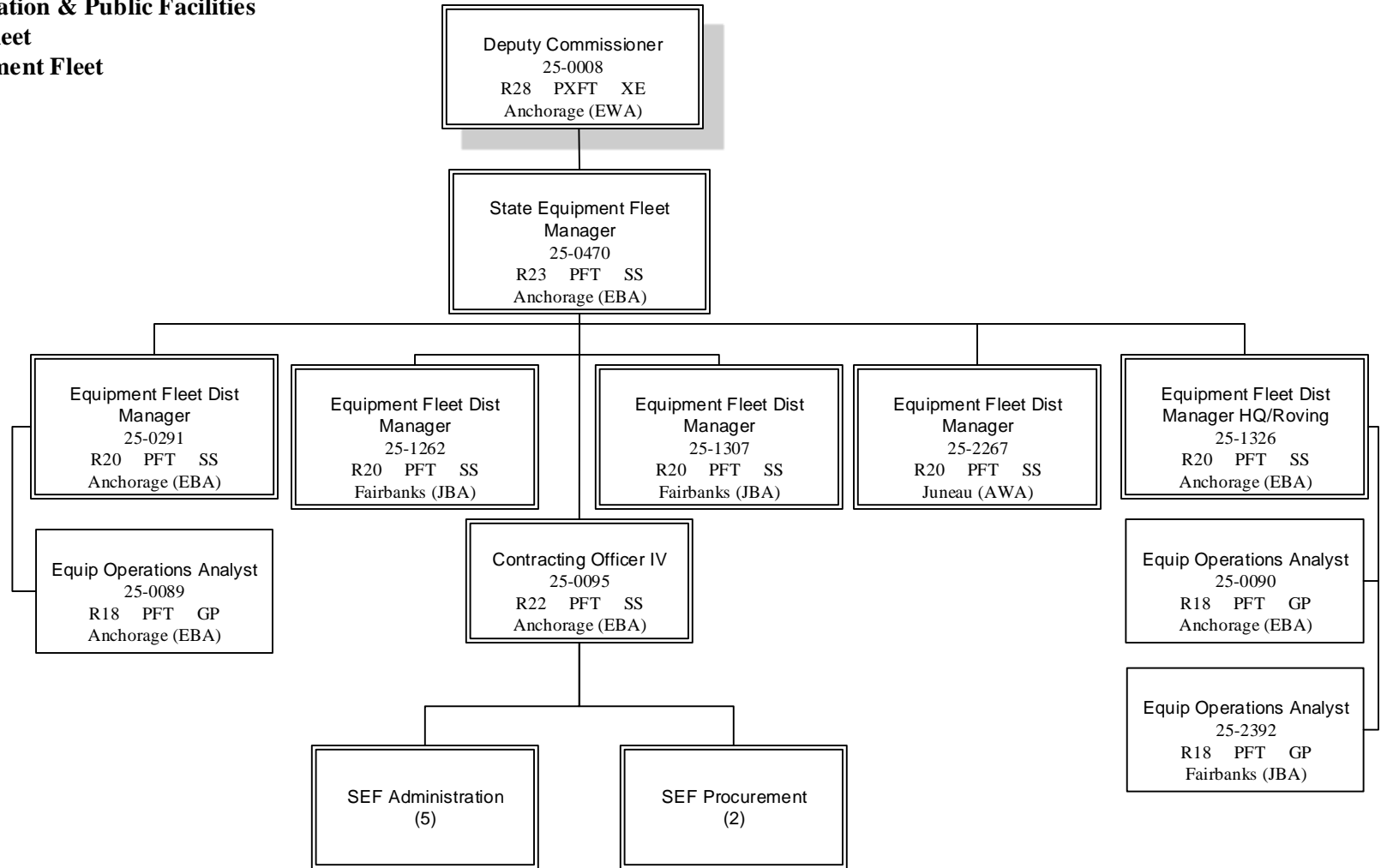
Department of Transportation & Public Facilities

RDU: State Equipment Fleet

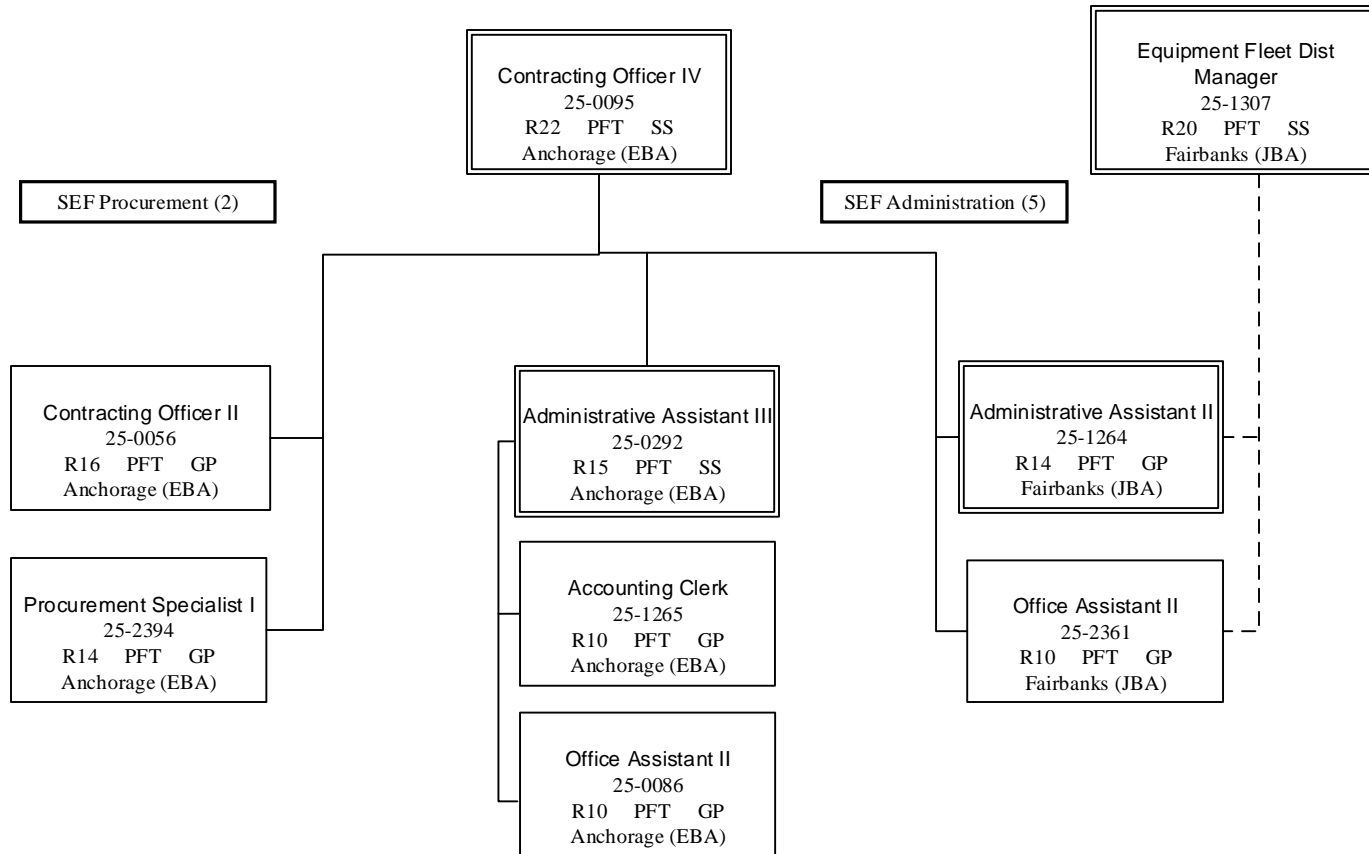
Component: State Equipment Fleet

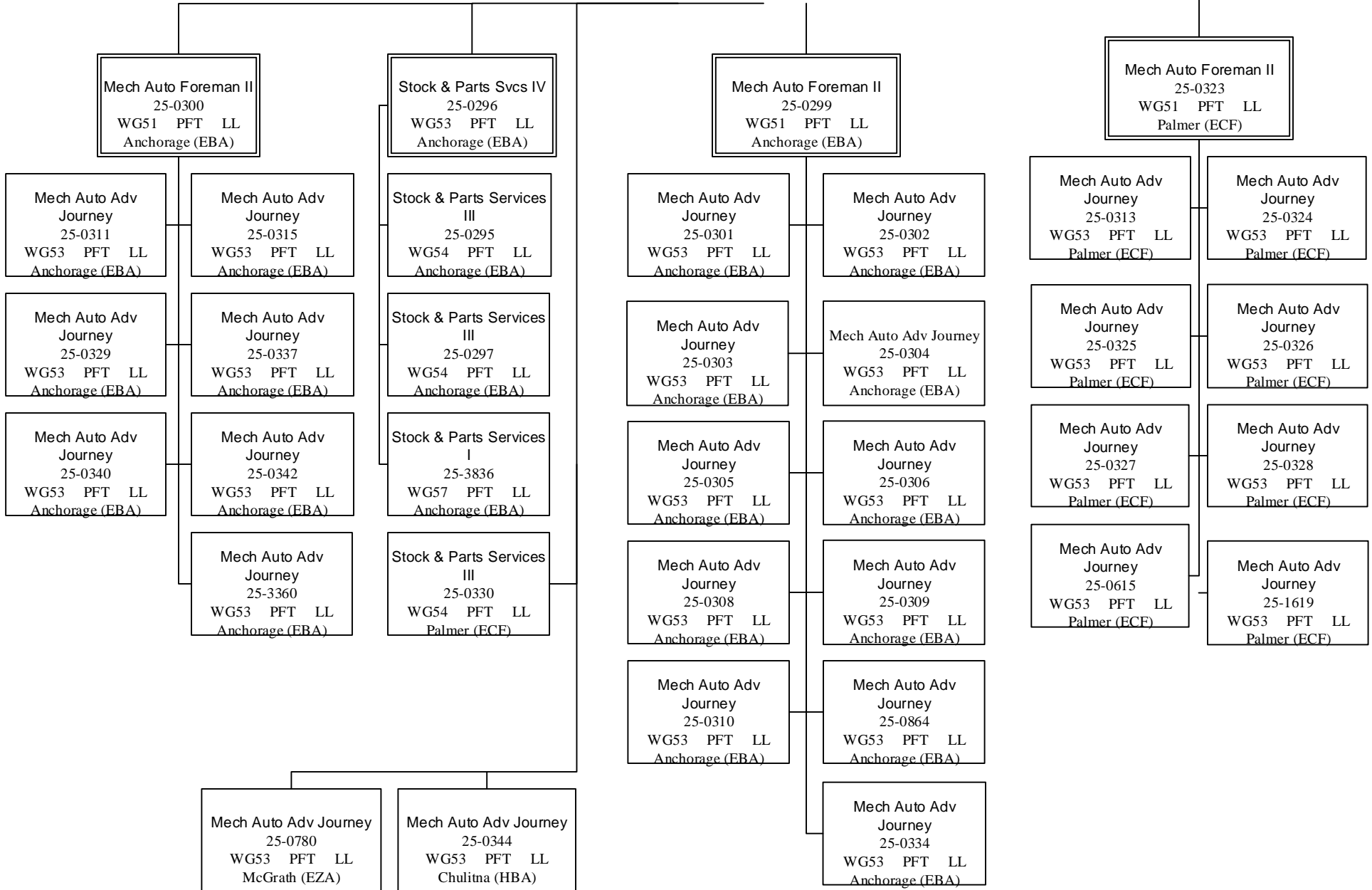
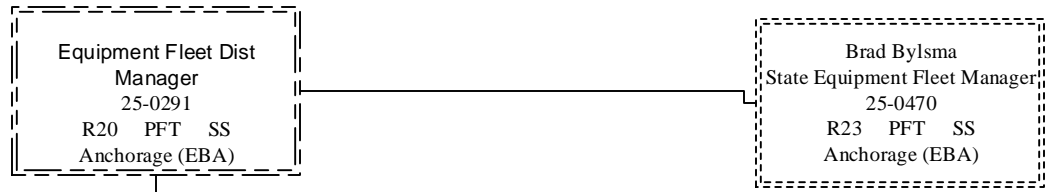
Component Total: 158

Page Total: 10



State Equipment Fleet
 Manager
 25-0470
 R23 PFT SS
 Anchorage (EBA)





Department of Transportation & Public Facilities

RDU: State Equipment Fleet

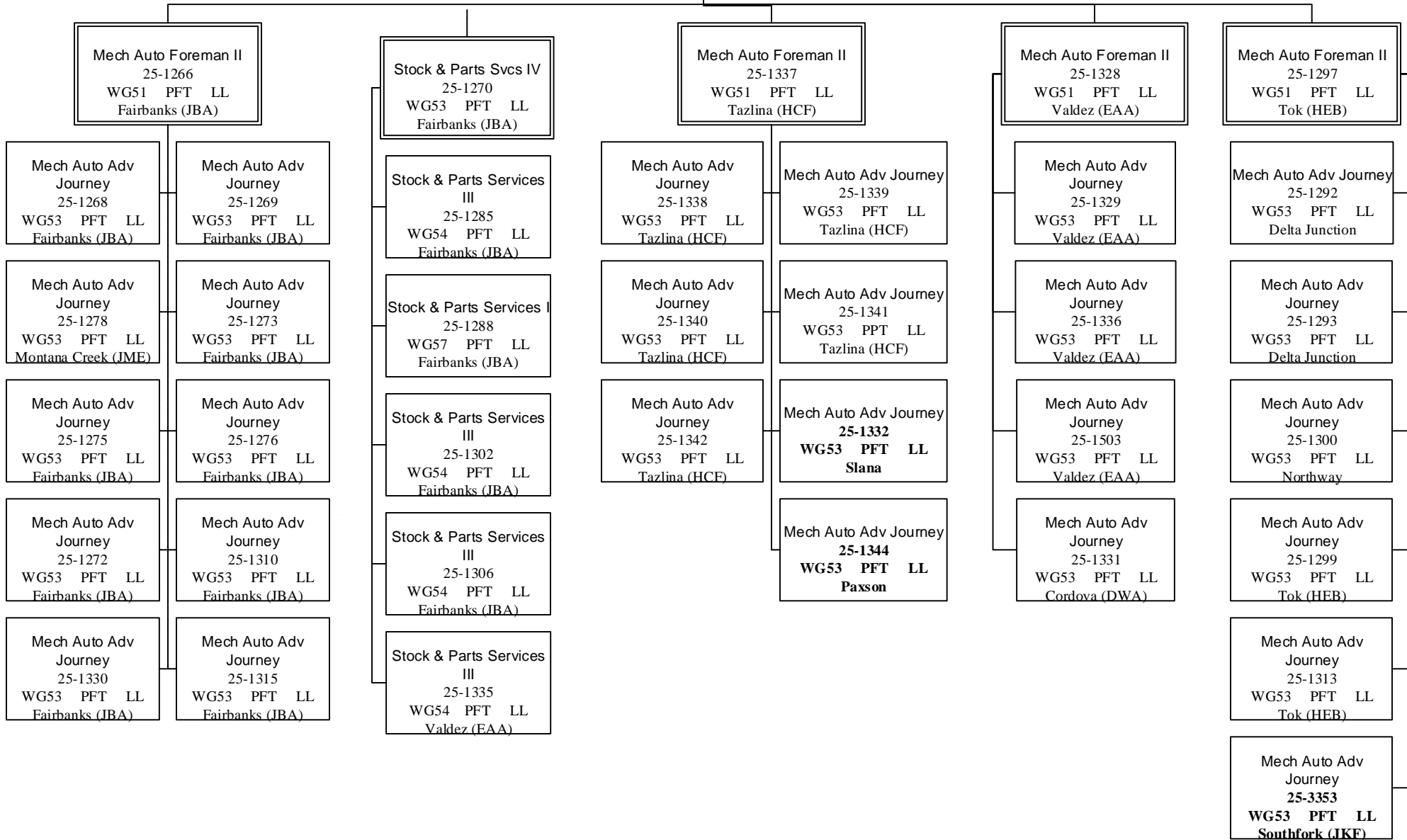
Component: State Equipment Fleet

Component Total: 158

Page Total: 37

Equipment Fleet Dist
Manager
25-1262
R20 PFT SS
Fairbanks (JBA)

State Equipment Fleet
Manager
25-0470
R23 PFT SS
Anchorage (EBA)



Department of Transportation & Public Facilities

RDU: State Equipment Fleet

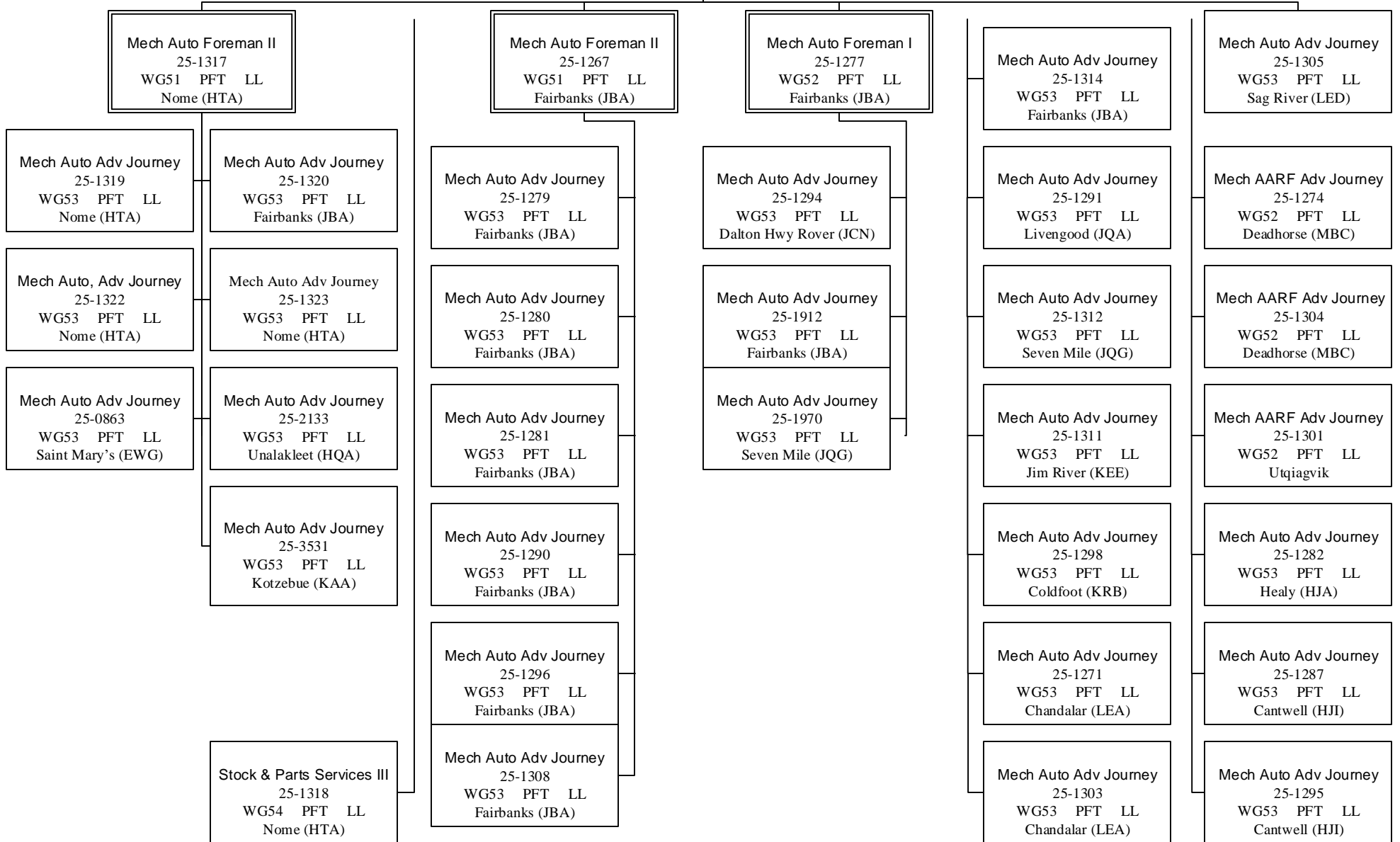
Component: State Equipment Fleet

Component Total: 158

Page Total: 34

Equipment Fleet Dist
Manager
25-1307
R20 PFT SS
Fairbanks (JBA)

Brad Bylsma
State Equipment Fleet Manager
25-0470
R23 PFT SS
Anchorage (EBA)



Department of Transportation & Public Facilities

RDU: State Equipment Fleet

Component: State Equipment Fleet

Component Total: 158

Page Total: 14

Equipment Fleet Dist
Manager
25-2267
R20 PFT SS
Juneau (AWA)

State Equipment Fleet
Manager
25-0470
R23 PFT SS
Anchorage (EBA)

