

State of Alaska
FY2023 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 2021

- 39 bids were awarded for vehicles and equipment.
- 29 assets were licensed and titled for the University of Alaska Anchorage, the Alaska Housing Finance Corporation, and Alaska Aerospace.
- Received 229 new assets.
- Received 26 units purchased with Airport Improvement Program (AIP) funds and delivered to rural airports not on the road system. An additional 13 assets were received for the Anchorage and Fairbanks International Airports through AIP grants.
- Disposed of 223 surplus assets.
- Completed a comprehensive review of operations with fleet consultants Mercury Associates. Continue with implementation of review recommendations.

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 increases SEF travel, overtime and per diem costs, which are ultimately passed to customer agencies.
- Strains on the world-wide supply chain for raw materials, electronics, and manufactured parts are resulting in increased equipment costs and extended delivery times for new vehicles and equipment.
- 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.

- Training and educating maintenance staff on new technologies.
- 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.
- Maintenance needs and SEF mission provide few telework options for fleet maintenance staff. Support staff is teleworking where appropriate to minimize contact but still provide support and fulfill mission.
- 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 FY2023

- 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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	158	158	Annual Salaries	10,566,945
Part-time	0	0	COLA	11,030
Nonpermanent	0	0	Premium Pay	1,148,441
			Annual Benefits	7,745,465
			<i>Less 3.76% Vacancy Factor</i>	<i>(732,281)</i>
			Lump Sum Premium Pay	0
Totals	158	158	Total Personal Services	18,739,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant 3	1	1	0	0	2
Contracting Officer 2	1	0	0	0	1
Contracting Officer 4	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	19	3	61	101
M/Rural Arff Aj	0	0	0	13	13
Mchauto Frmn 1	0	1	1	0	2
Mehauto Frmn 2	2	2	0	7	11
Office Assistant 2	1	1	0	0	2
State Equipment Fleet Manager	1	0	0	0	1
Stock & Parts Services 1	1	1	0	0	2
Stock & Parts Services 3	2	3	1	4	10
Stock & Parts Services 4	1	1	0	0	2
Supply Technician 2	1	0	0	0	1
Totals	34	33	6	85	158

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	17,121.1	18,718.5	18,718.5	18,718.5	18,739.6	21.1	0.1%
72000 Travel	487.9	530.0	530.0	530.0	530.0	0.0	0.0%
73000 Services	2,555.8	2,767.9	2,767.9	2,767.9	2,767.9	0.0	0.0%
74000 Commodities	11,247.5	13,557.3	13,557.3	13,557.3	13,557.3	0.0	0.0%
75000 Capital Outlay	87.5	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	31,499.8	35,670.2	35,670.2	35,670.2	35,691.3	21.1	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	888.9	888.9	888.9	29.2	-859.7	-96.7%
1007 I/A Rcpts (Other)	268.1	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	31,231.7	34,781.3	34,781.3	34,781.3	35,662.1	880.8	2.5%
Unrestricted General (UGF)	0.0	888.9	888.9	888.9	29.2	-859.7	-96.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	31,499.8	34,781.3	34,781.3	34,781.3	35,662.1	880.8	2.5%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
1004 Gen Fund		888.9										
1026 Hwy Capitl		34,781.3										
Subtotal		35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-595.2	-595.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.3										
1026 Hwy Capitl		-566.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-595.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	485.2	485.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1026 Hwy Capitl		462.2										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$485.2												
FY2023 Salary and Benefit Adjustments												
	SalAdj	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1026 Hwy Capitl		124.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.9												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$4.9												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$96.3												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$19.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-860.6										
1026 Hwy Capitl		860.6										

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
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
	Totals	35,691.3	18,739.6	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		487.9	530.0	530.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			487.9	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.	483.3	525.0	525.0
2001	In-State Non-Employee Travel	In-state non-employee travel.	4.6	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.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,555.8	2,767.9	2,767.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,555.8	2,767.9	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.	15.8	30.0	30.0
3001	Financial Services	Bank fees paid for fuel credit card program and loan processing.	305.8	235.0	235.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation.	0.6	0.0	0.0
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.	221.2	50.0	50.0
3004	Telecommunications	Telecommunication services to outside vendors that are not covered under State contracts or the statewide network system.	154.4	210.0	210.0
3005	Health Services	Drug and alcohol testing for commercial driver's license holders.	17.6	25.0	25.0
3006	Delivery Services	Freight for parts, tools, and supplies.	274.7	260.0	260.0
3007	Advertising and Promotions	Recruitment advertising.	0.0	5.0	5.0

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

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	2,555.8	2,767.9	2,767.9
3008	Utilities		Public utilities and maintenance - waste disposal including garbage pick-up and hazardous waste disposal, electricity usage, and potable water delivery.	17.1	15.0	15.0
3009	Structure/Infrastructure/Land		Annual inspection of shop and vehicle cranes, hoists, automotive lifts and man lifts. Fees for room rental for training and annual users meetings.	46.9	45.0	45.0
3009	Structure/Infrastructure/Land		Bethel housing sublease.	0.0	40.0	40.0
3010	Equipment/Machinery		Accident repairs and maintenance to outside vendors for repairs performed on light duty and heavy duty vehicles.	808.5	870.0	870.0
			Annual rental and maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.			
3011	Other Services		Laundering of shop towels and mechanics coveralls as required by bargaining union agreement.	58.9	114.8	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	133.9	158.8	158.8

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,555.8	2,767.9	2,767.9
		as central server, data storage, printing, network services, open connect, and task order system.			
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.	20.4	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.	2.1	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	92.7	92.7
3022	Inter-Agency Human Resources	Gov - Department-wide Office of Management and Budget - Budget Analyst support.	0.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	56.6	70.0	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).	1.6	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.	0.0	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Boiler inspections performed by Department of Labor staff.	0.0	2.0	2.0

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

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,555.8	2,767.9	2,767.9
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.	375.9	360.0	360.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	43.0	64.4	64.4

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		11,247.5	13,557.3	13,557.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			11,247.5	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.	91.6	366.5	366.5
4002	Household/Institutional	Miscellaneous household cleaning supplies.	13.8	25.0	25.0
4003	Scientific and Medical	First Aid Kits for vehicles	0.0	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.	23.4	22.0	22.0
4005	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	2.1	0.9	0.9
4011	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	0.8	0.9	0.9
4012	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	0.6	0.4	0.4
4013	Lube Oils/Grease/Solvents	Lubricants, oil and grease, anti-freeze, deicers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles.	89.8	70.0	70.0

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			11,247.5	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.	21.8	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.	7,540.5	7,500.0	7,500.0
4016	Paint/Preservatives	Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	36.0	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.	137.9	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	3,289.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			11,247.5	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		87.5	96.5	96.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			87.5	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.	87.5	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			268.1	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreements with the Department of Health and Social Services.	2.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreements with the Department of Natural Resources.	15.9	0.0	0.0
5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2068)	Reimbursable services agreements with the Department of Transportation and Public Facilities Northern Region Highways and Aviation component.	250.0	0.0	0.0
6026 Hwy Capitl (1026 Hwy Capitl)			52,486.3	51,894.8	51,894.8
6370 Highways Equipmnt Working Capital Fnd - Chrgs for Srvcs Misc		Revenue from the sale of fuel.	3,202.8	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.	1,311.3	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 Svcs 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.	3,721.1	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.	44,240.5	42,700.0	42,700.0
6376 Highways Equip Working Capital Fund-PY Reimbrsmnt Recovery		Prior year recovery of revenue derived from warranty, deficiency,	10.6	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source		accident damage claims, insurance recovery and jury duty.			

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

Component: State Equipment Fleet (2791)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	634.3	839.6	839.6
With Department of Administration	257.6	459.5	459.5
With Office of the Governor	0.8	0.0	0.0
With Department of Law	0.0	10.0	10.0
With Department of Labor and Workforce Development	0.0	2.0	2.0
With Department of Transportation/Public Facilities	375.9	368.1	368.1

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	133.9	158.8	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.	20.4	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.	2.1	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	92.7	92.7
3022 Inter-Agency Human Resources	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.8	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	10.0	10.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for	56.6	70.0	70.0

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		AKPAY//IRIS//ALDER. Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.6	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.	0.0	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide			
		Boiler inspections performed by Department of Labor staff.	0.0	2.0	2.0
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.	375.9	360.0	360.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Shared Services of Alaska accounts payable and travel and expense activities.	43.0	64.4	64.4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Anchorage	200	16K	12.0		69,381	0	2,668	48,177	120,226	0
25-0086	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,318	0	1,407	34,581	73,306	0
25-0089	Equipment Operations Analyst	FT	A	GP	Anchorage	200	18C / D	12.0		66,378	0	0	45,864	112,242	0
25-0090	Equipment Operations Analyst	FT	A	GP	Anchorage	200	18M / N	12.0		85,678	0	0	53,738	139,416	0
25-0095	Contracting Officer 4	FT	A	SS	Anchorage	200	22L	12.0		111,883	1,575	0	66,030	179,488	0
25-0291	Eq Flt Dis Mgr	FT	A	SS	Anchorage	200	20J / K	12.0		94,141	1,326	0	58,791	154,258	0
25-0292	Administrative Assistant 3	FT	A	SS	Anchorage	600	15K / L	12.0		67,634	986	2,415	48,961	119,996	0
25-0295	Stock & Parts Services 3	FT	A	LL	Anchorage	2AA	54C / D	12.0		50,592	0	1,780	40,045	92,417	0
25-0296	Stock & Parts Services 4	FT	A	LL	Anchorage	2AA	53N	12.0		70,103	0	2,528	48,311	120,942	0
25-0297	Stock & Parts Services 3	FT	A	LL	Anchorage	2AA	54D / E	12.0		52,586	0	1,842	40,884	95,312	0
25-0299	Mehauto Frmn 2	FT	A	LL	Anchorage	2AA	51O	12.0		82,352	0	4,770	54,223	141,345	0
25-0300	Mehauto Frmn 2	FT	A	LL	Anchorage	2AA	51P	12.0		85,451	0	4,881	55,533	145,865	0
25-0301	M/Auto Adjrm	FT	A	LL	Crown Point	2CC	53D / E	12.0		54,618	0	3,834	42,526	100,978	0
25-0302	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53E / F	12.0		57,658	0	3,832	43,765	105,255	0
25-0303	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	3,903	44,070	106,306	0
25-0304	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53O	12.0		72,724	0	4,422	50,153	127,299	0
25-0305	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53L	12.0		65,133	0	6,498	47,903	119,534	0
25-0306	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53K / L	12.0		64,350	0	4,064	46,590	115,004	0
25-0308	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53C / D	12.0		52,670	0	3,696	41,675	98,041	0
25-0309	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	3,903	44,070	106,306	0
25-0310	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53D / E	12.0		55,241	0	3,763	42,751	101,755	0
25-0311	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53E / F	12.0		56,439	0	3,832	43,268	103,539	0
25-0313	M/Auto Adjrm	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	4,363	47,651	118,665	0
25-0315	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53M	12.0		67,566	0	4,236	47,973	119,775	0
25-0317	Mehauto Frmn 2	FT	A	LL	Soldotna	2CC	51L	12.0		75,697	0	4,530	51,410	131,637	0
25-0318	M/Auto Adjrm	FT	A	LL	Soldotna	2CC	53F / J	12.0		61,980	0	3,974	45,587	111,541	0
25-0320	M/Auto Adjrm	FT	A	LL	Soldotna	2CC	53D / E	12.0		57,850	0	3,834	43,844	105,528	0
25-0321	M/Auto Adjrm	FT	A	LL	Soldotna	2CC	53F / J	12.0		60,924	0	3,974	45,156	110,054	0
25-0322	Stock & Parts Services 3	FT	A	LL	Soldotna	2CC	54N	12.0		67,733	0	2,622	47,382	117,737	0
25-0323	Mehauto Frmn 2	FT	A	LL	Palmer	2BB	51J	12.0		69,479	0	4,305	48,781	122,565	0
25-0324	M/Auto Adjrm	FT	A	LL	Palmer	2BB	53N / O	12.0		72,937	0	4,363	50,216	127,516	0
25-0325	M/Auto Adjrm	FT	A	LL	Palmer	2BB	53L	12.0		61,991	0	4,207	45,686	111,884	0
25-0326	M/Auto Adjrm	FT	A	LL	Palmer	2BB	53J	12.0		61,494	0	4,017	45,406	110,917	0
25-0327	M/Auto Adjrm	FT	A	LL	Palmer	2BB	53F	12.0		59,310	0	3,939	44,483	107,732	0
25-0328	M/Auto Adjrm	FT	A	LL	Palmer	2BB	53D / E	12.0		56,777	0	3,798	43,392	103,967	0
25-0329	M/Auto Adjrm	FT	A	LL	Anchorage	2AA	53O	12.0		72,724	0	4,422	50,153	127,299	0
25-0330	Stock & Parts Services 3	FT	A	LL	Palmer	2BB	54N	12.0		66,755	0	2,947	47,116	116,818	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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	53E / F	12.0		57,757	0	3,832	43,806	105,395	0
25-0332	M/Auto Adjrnj	FT	A	LL	Crown Point	2CC	53K	12.0		64,738	0	6,469	47,730	118,937	0
25-0333	M/Rural Arff Aj	FT	A	LL	Dillingham	2II	52N	12.0		82,914	0	4,790	54,461	142,165	0
25-0334	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	3,903	44,070	106,306	0
25-0335	M/Auto Adjrnj	FT	A	LL	Homer	2CC	53D / E	12.0		57,515	0	3,834	43,708	105,057	0
25-0336	M/Auto Adjrnj	FT	A	LL	Homer	2CC	53J	12.0		62,471	0	4,053	45,819	112,343	0
25-0337	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53M / N	12.0		69,469	0	4,236	48,749	122,454	0
25-0339	M/Auto Adjrnj	FT	A	LL	Kodiak	2DD	53K / L	12.0		65,932	0	6,541	48,246	120,719	0
25-0340	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53D / E	12.0		55,560	0	3,763	42,881	102,204	0
25-0341	M/Auto Adjrnj	FT	A	LL	Kodiak	2DD	53N / O	12.0		73,711	0	7,069	51,636	132,416	0
25-0342	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53O / P	12.0		74,767	0	4,422	50,986	130,175	0
25-0343	Mehauto Frmn 2	FT	A	LL	Bethel	2II	51O / P	12.0		90,859	0	14,635	61,719	167,213	0
25-0344	M/Auto Adjrnj	FT	A	LL	Chulitna	2CC	53M / N	12.0		67,171	0	4,307	47,840	119,318	0
25-0458	M/Auto Adjrnj	FT	A	LL	Soldotna	2CC	53D / E	12.0		57,674	0	3,234	43,528	104,436	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23K / L	12.0		118,186	1,664	0	68,601	188,451	0
25-0615	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53O	12.0		73,701	0	4,458	50,566	128,725	0
25-0780	M/Auto Adjrnj	FT	A	LL	Mcgrath	2JJ	53E / F	12.0		67,089	0	4,151	47,743	118,983	0
25-0863	M/Auto Adjrnj	FT	A	LL	Saint Marys	2II	53E / F	12.0		65,552	0	4,116	47,102	116,770	0
25-0864	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53M	12.0		67,566	0	9,110	49,961	126,637	0
25-0866	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52E / F	12.0		69,566	0	13,417	52,534	135,517	0
25-0881	M/Auto Adjrnj	FT	A	LL	Soldotna	2CC	53D / E	12.0		58,312	0	3,903	44,061	106,276	0
25-0947	M/Rural Arff Aj	FT	A	LL	King Salmon	2II	52M / N	12.0		80,323	0	19,156	59,265	158,744	0
25-0971	M/Rural Arff Aj	FT	A	LL	Unalaska	2II	52C / D	12.0		66,131	0	13,725	51,259	131,115	0
25-1034	M/Rural Arff Aj	FT	A	LL	Cold Bay	2II	52C / D	12.0		66,131	0	16,110	52,232	134,473	0
25-1262	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20F / J	12.0		92,539	1,303	0	58,137	151,979	0
25-1264	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15C / D	12.0		54,780	0	2,071	41,977	98,828	0
25-1265	Accounting Clerk	FT	A	GP	Anchorage	200	10K	12.0		45,884	0	1,764	38,222	85,870	0
25-1266	Mehauto Frmn 2	FT	A	LL	Fairbanks	2EE	51M	12.0		80,439	0	4,701	53,414	138,554	0
25-1267	Mehauto Frmn 2	FT	A	LL	Fairbanks	2EE	51P	12.0		89,381	0	5,023	57,194	151,598	0
25-1268	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,172	0	3,905	44,413	107,490	0
25-1269	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,490	0	6,010	45,401	110,901	0
25-1270	Stock & Parts Services 4	FT	A	LL	Fairbanks	2EE	53K	12.0		66,714	0	2,406	46,878	115,998	0
25-1271	M/Auto Adjrnj	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53D / E	12.0		64,319	0	29,187	56,828	150,334	0
25-1272	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,490	0	3,905	44,542	107,937	0
25-1273	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53K / L	12.0		66,811	0	4,206	47,652	118,669	0
25-1274	M/Rural Arff Aj	FT	A	LL	Deadhorse	2JJ	52K	12.0		76,051	0	34,713	63,869	174,633	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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	53C / D	12.0		58,374	0	3,905	44,087	106,366	0
25-1276	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53K	12.0		66,714	0	4,206	47,613	118,533	0
25-1277	Mchauto Frmn 1	FT	A	LL	Fairbanks	2EE	52B / C	12.0		58,822	0	14,418	48,559	121,799	0
25-1278	M/Auto Adjrnj	FT	A	LL	Montana Creek	2EE	53L	12.0		69,064	0	4,290	48,606	121,960	0
25-1279	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F	12.0		58,383	0	4,045	44,148	106,576	0
25-1280	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J / K	12.0		66,052	0	4,124	47,309	117,485	0
25-1281	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,554	0	4,045	44,218	106,817	0
25-1282	M/Auto Adjrnj	FT	A	LL	Healy	2HH	53C / D	12.0		57,506	0	4,011	43,776	105,293	0
25-1285	Stock & Parts Services 3	FT	A	LL	Fairbanks	2EE	54N / O	12.0		70,018	0	5,028	49,296	124,342	0
25-1287	M/Auto Adjrnj	FT	A	LL	Cantwell	2HH	53D / E	12.0		62,443	0	6,223	46,693	115,359	0
25-1288	Stock & Parts Services 1	FT	A	LL	Fairbanks	2EE	57C / D	12.0		46,677	0	1,644	38,392	86,713	0
25-1290	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	4,124	46,654	115,225	0
25-1291	M/Auto Adjrnj	FT	A	LL	Livengood	2HH	53D / E	12.0		61,487	0	39,399	59,839	160,725	0
25-1292	M/Auto Adjrnj	FT	A	LL	Delta Junction	2FF	53D / E	12.0		60,149	0	3,940	44,826	108,915	0
25-1293	M/Auto Adjrnj	FT	A	LL	Delta Junction	2FF	53M	12.0		72,474	0	4,413	50,047	126,934	0
25-1294	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		58,773	0	33,378	56,275	148,426	0
25-1295	M/Auto Adjrnj	FT	A	LL	Cantwell	2HH	53F	12.0		65,216	0	4,152	46,979	116,347	0
25-1296	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	11,097	49,499	125,043	0
25-1297	Mehauto Frmn 2	FT	A	LL	Tok	2FF	51P	12.0		90,359	0	5,058	57,607	153,024	0
25-1298	M/Auto Adjrnj	FT	A	LL	Coldfoot Camp	2JJ	53P	12.0		79,034	0	38,277	66,540	183,851	0
25-1299	M/Auto Adjrnj	FT	A	LL	Tok	2FF	53L	12.0		70,041	0	4,326	49,019	123,386	0
25-1300	M/Auto Adjrnj	FT	A	LL	Northway	2FF	53C / D	12.0		54,496	0	3,873	42,492	100,861	0
25-1301	M/Rural Arff Aj	FT	A	LL	Utqiagvik	2JJ	52F	12.0		71,268	0	37,973	63,248	172,489	0
25-1302	Stock & Parts Services 3	FT	A	LL	Fairbanks	2EE	54L / M	12.0		66,956	0	2,346	46,953	116,255	0
25-1303	M/Auto Adjrnj	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F / J	12.0		69,282	0	33,292	60,527	163,101	0
25-1304	M/Rural Arff Aj	FT	A	LL	Deadhorse	2JJ	52F	12.0		71,268	0	35,213	62,122	168,603	0
25-1305	M/Auto Adjrnj	FT	A	LL	Sag River	2JJ	53C / D	12.0		63,205	0	30,601	56,950	150,756	0
25-1306	Stock & Parts Services 3	FT	A	LL	Fairbanks	2EE	54F / J	12.0		60,381	0	2,115	44,176	106,672	0
25-1307	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20J	12.0		94,661	1,333	0	59,003	154,997	0
25-1308	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	4,045	45,731	112,039	0
25-1310	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53K / L	12.0		67,889	0	4,206	48,092	120,187	0
25-1311	M/Auto Adjrnj	FT	A	LL	Jim River	2JJ	53J	12.0		69,355	0	39,318	63,016	171,689	0
25-1312	M/Auto Adjrnj	FT	A	LL	Seven Mile	2JJ	53E / F	12.0		62,059	0	37,068	59,121	158,248	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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
					Camp										
25-1313	M/Auto Adjrnj	FT	A	LL	Tok	2FF	53D / E	12.0		56,700	0	8,221	45,165	110,086	0
25-1314	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53M / N	12.0		72,554	0	6,957	51,118	130,629	0
25-1315	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53C / D	12.0		58,374	0	3,905	44,087	106,366	0
25-1317	Mehauto Frmn 2	FT	A	LL	Nome	2II	51P / Q	12.0		94,780	0	10,901	61,795	167,476	0
25-1318	Stock & Parts Services 3	FT	A	LL	Nome	2II	54O	12.0		76,113	0	2,745	50,851	129,709	0
25-1319	M/Auto Adjrnj	FT	A	LL	Nome	2II	53D / E	12.0		63,261	0	9,783	48,479	121,523	0
25-1320	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		58,773	0	6,010	45,109	109,892	0
25-1322	M/Auto Adjrnj	FT	A	LL	Nome	2II	53C / D	12.0		62,305	0	9,183	47,844	119,332	0
25-1323	M/Auto Adjrnj	FT	A	LL	Nome	2II	53F / J	12.0		62,239	0	9,923	48,119	120,281	0
25-1326	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20L	12.0		100,901	1,421	0	61,549	163,871	0
25-1328	Mehauto Frmn 2	FT	A	LL	Valdez	2FF	51J / K	12.0		73,840	0	4,447	50,618	128,905	0
25-1329	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53C / D	12.0		59,352	0	3,940	44,500	107,792	0
25-1330	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,490	0	3,905	44,542	107,937	0
25-1331	M/Auto Adjrnj	FT	A	LL	Cordova	2EE	53P	12.0		74,432	0	4,662	50,948	130,042	0
25-1332	M/Auto Adjrnj	FT	A	LL	Slana	2FF	53E / F	12.0		62,747	0	15,057	50,421	128,225	0
25-1335	Stock & Parts Services 3	FT	A	LL	Valdez	2FF	54N	12.0		70,686	0	5,098	49,597	125,381	0
25-1336	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53E / F	12.0		62,236	0	4,009	45,705	111,950	0
25-1337	Mehauto Frmn 2	FT	A	LL	Tazlina	2FF	51O / P	12.0		88,396	0	4,947	56,761	150,104	0
25-1338	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53D / E	12.0		60,468	0	6,081	45,829	112,378	0
25-1339	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53M / N	12.0		70,337	0	4,505	49,213	124,055	0
25-1340	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53F	12.0		63,241	0	8,642	48,006	119,889	0
25-1341	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53K / L	12.0		68,866	0	4,241	48,505	121,612	0
25-1342	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53O	12.0		72,794	0	4,599	50,254	127,647	0
25-1344	M/Auto Adjrnj	FT	A	LL	Paxson	2FF	53D / E	12.0		60,468	0	3,940	44,956	109,364	0
25-1503	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53D / E	12.0		60,468	0	4,322	45,112	109,902	0
25-1619	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53J / K	12.0		63,005	0	4,017	46,022	113,044	0
25-1884	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52D / E	12.0		66,301	0	12,970	51,020	130,291	0
25-1912	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53D / E	12.0		52,845	0	16,332	46,902	116,079	0
25-1970	M/Auto Adjrnj	FT	A	LL	Seven Mile Camp	2JJ	53N / O	12.0		80,252	0	44,505	69,578	194,335	0
25-2133	M/Auto Adjrnj	FT	A	LL	Unalakleet	2II	53K	12.0		70,644	0	9,443	51,353	131,440	0
25-2267	Eq Flt Dis Mgr	FT	A	SS	Juneau	205	20K / L	12.0		100,984	1,422	0	61,583	163,989	0
25-2270	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53D / E	12.0		55,560	0	5,727	43,682	104,969	0
25-2271	M/Auto Adjrnj	FT	A	LL	Skagway	2CC	53E / F	12.0		59,613	0	3,903	44,592	108,108	0
25-2272	M/Auto Adjrnj	FT	A	LL	Ketchikan	2AA	53D / E	12.0		52,845	0	2,032	41,067	95,944	0
25-2273	M/Auto Adjrnj	FT	A	LL	Haines	2CC	53C / D	12.0		56,399	0	3,834	43,252	103,485	0
25-2274	M/Rural Arff Aj	FT	A	LL	Wrangell	2BB	52P	12.0		76,655	0	4,748	51,890	133,293	0
25-2275	M/Auto Adjrnj	FT	A	LL	Ketchikan	2AA	53F	12.0		58,333	0	3,903	44,070	106,306	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: FY2023 Governor (18673)
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
25-2276	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53L / M	12.0		65,234	0	4,149	46,986	116,369	0
25-2277	M/Rural Arff Aj	FT	A	LL	Petersburg	2BB	52P	12.0		76,655	0	10,644	54,295	141,594	0
25-2278	M/Rural Arff Aj	FT	A	LL	Yakutat	2EE	52O / P	12.0		84,459	0	4,749	55,074	144,282	0
25-2281	M/Auto Adjrnj	FT	A	LL	Klawock	2BB	53J	12.0		61,494	0	4,017	45,406	110,917	0
25-2361	Office Assistant 2	FT	A	GP	Fairbanks	203	10B / C	12.0		38,222	0	1,449	34,967	74,638	0
25-2392	Equipment Operations Analyst	FT	A	GP	Fairbanks	203	18E / F	12.0		71,129	0	0	47,802	118,931	0
25-2394	Supply Technician 2	FT	A	GP	Anchorage	200	12F / G	12.0		48,014	0	1,811	39,110	88,935	0
25-3280	Mchauto Frmn 1	FT	A	LL	Juneau	2AA	52M	12.0		72,349	0	4,409	49,995	126,753	0
25-3297	Stock & Parts Services 3	FT	A	LL	Juneau	2AA	54K / L	12.0		59,099	0	2,124	43,656	104,879	0
25-3353	M/Auto Adjrnj	FT	A	LL	South Fork	2FF	53F / J	12.0		64,514	0	4,080	46,664	115,258	0
25-3360	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	3,903	44,070	106,306	0
25-3531	M/Auto Adjrnj	FT	A	LL	Kotzebue	2JJ	53J	12.0		69,355	0	4,301	48,729	122,385	0
25-3533	M/Auto Adjrnj	FT	A	LL	Sitka	2BB	53J / K	12.0		63,572	0	4,017	46,254	113,843	0
25-3816	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52L / M	12.0		79,883	0	17,094	58,244	155,221	0
25-3836	Stock & Parts Services 1	FT	A	LL	Anchorage	2AA	57A / B	12.0		39,897	0	1,410	35,531	76,838	0

Total				Total Salary Costs:	10,566,945
	Positions	New	Deleted	Total COLA:	11,030
Full Time Positions:	158	0	0	Total Premium Pay:	1,148,441
Part Time Positions:	0	0	0	Total Benefits:	7,745,465
Non Permanent Positions:	0	0	0		
Positions in Component:	158	0	0	Total Pre-Vacancy:	19,471,881
				Minus Vacancy Adjustment of 3.76%:	(732,281)
				Total Post-Vacancy:	18,739,600
Total Component Months:	1,896.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	18,739,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	19,471,881	18,739,600	100.00%
Total PCN Funding:	19,471,881	18,739,600	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

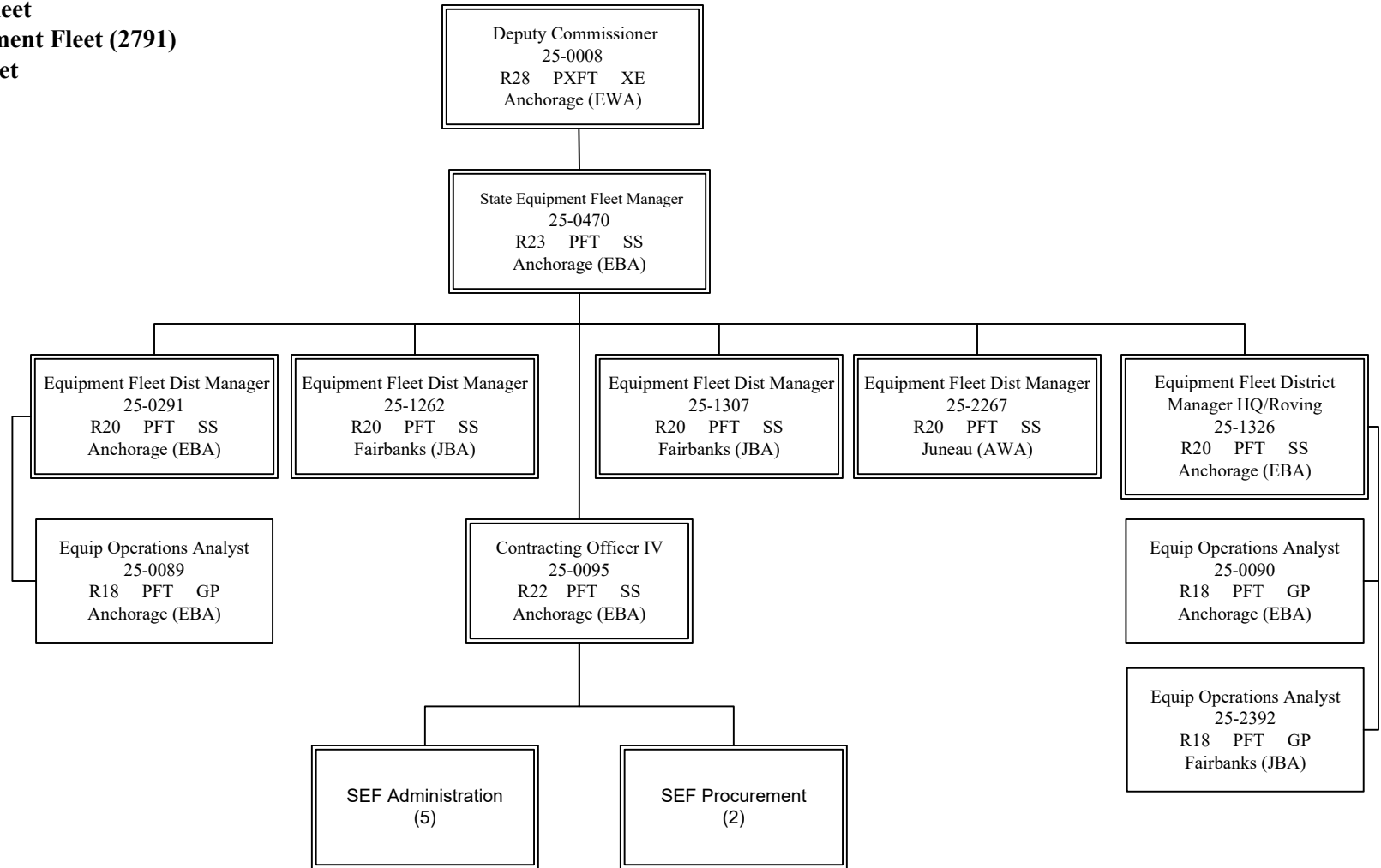
RDU: State Equipment Fleet

Component: State Equipment Fleet (2791)

FY2023 Governor's Budget

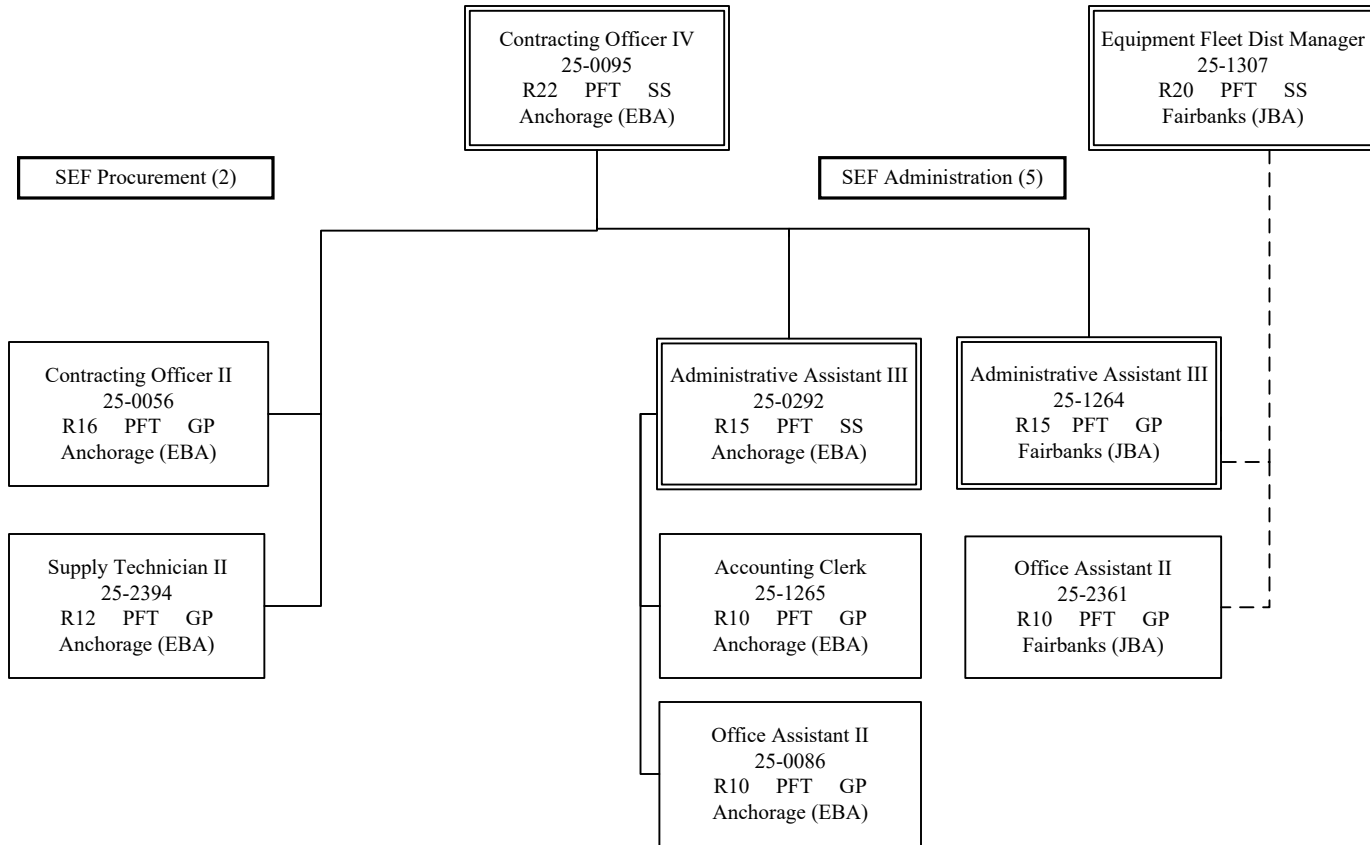
Component Total: 158

Page Total: 10



Department of Transportation & Public Facilities
RDU: State Equipment Fleet
Component: State Equipment Fleet (2791)
FY2023 Governor's Budget
Component Total: 158
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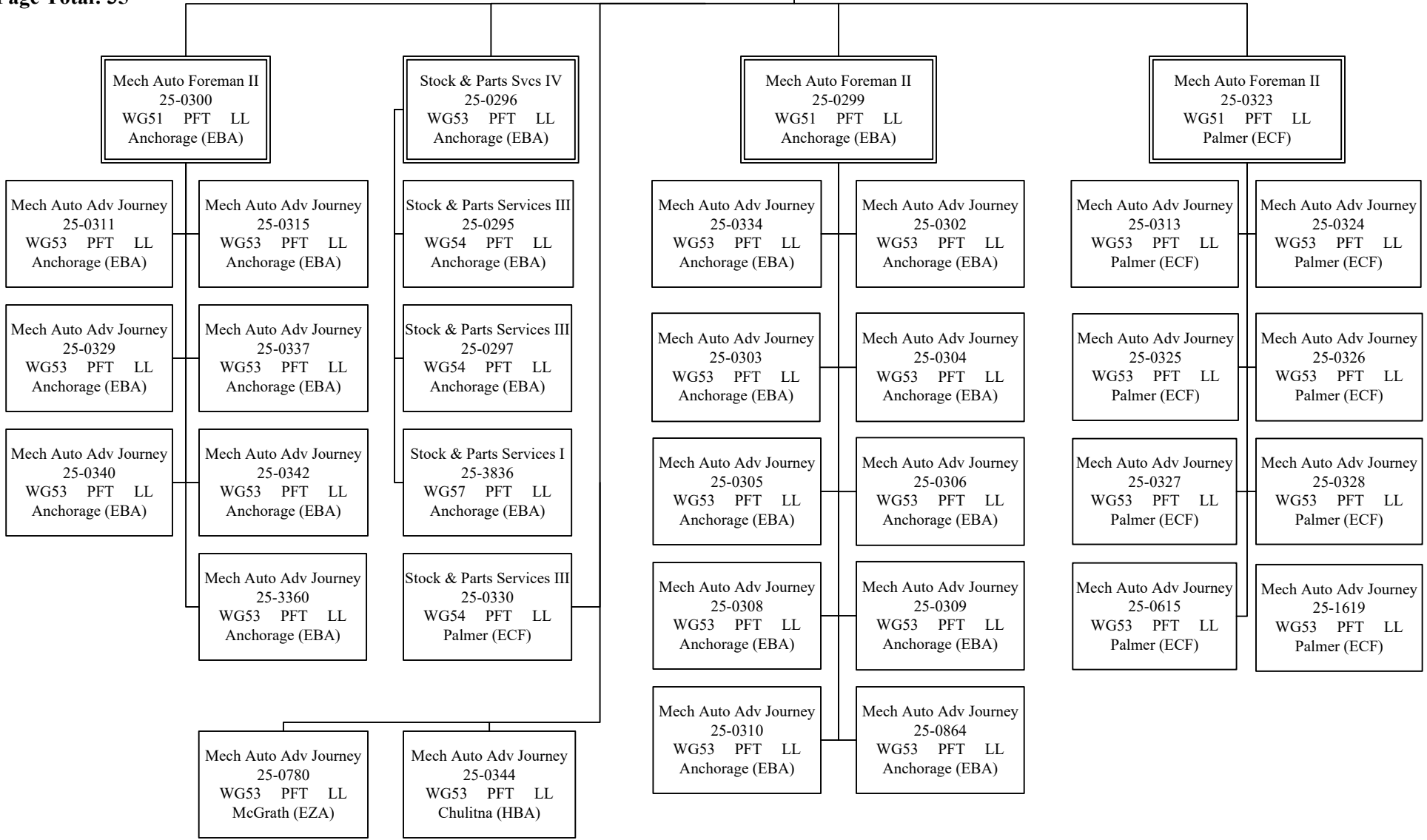
State Equipment Fleet Manager
 25-0470
 R23 PFT SS
 Anchorage (EBA)



Department of Transportation & Public Facilities
RDU: State Equipment Fleet
Component: State Equipment Fleet (2791)
FY2023 Governor's Budget
Component Total: 158
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Equipment Fleet Dist Manager
 25-0291
 R20 PFT SS
 Anchorage (EBA)

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



Department of Transportation & Public Facilities

RDU: State Equipment Fleet

Component: State Equipment Fleet (2791)

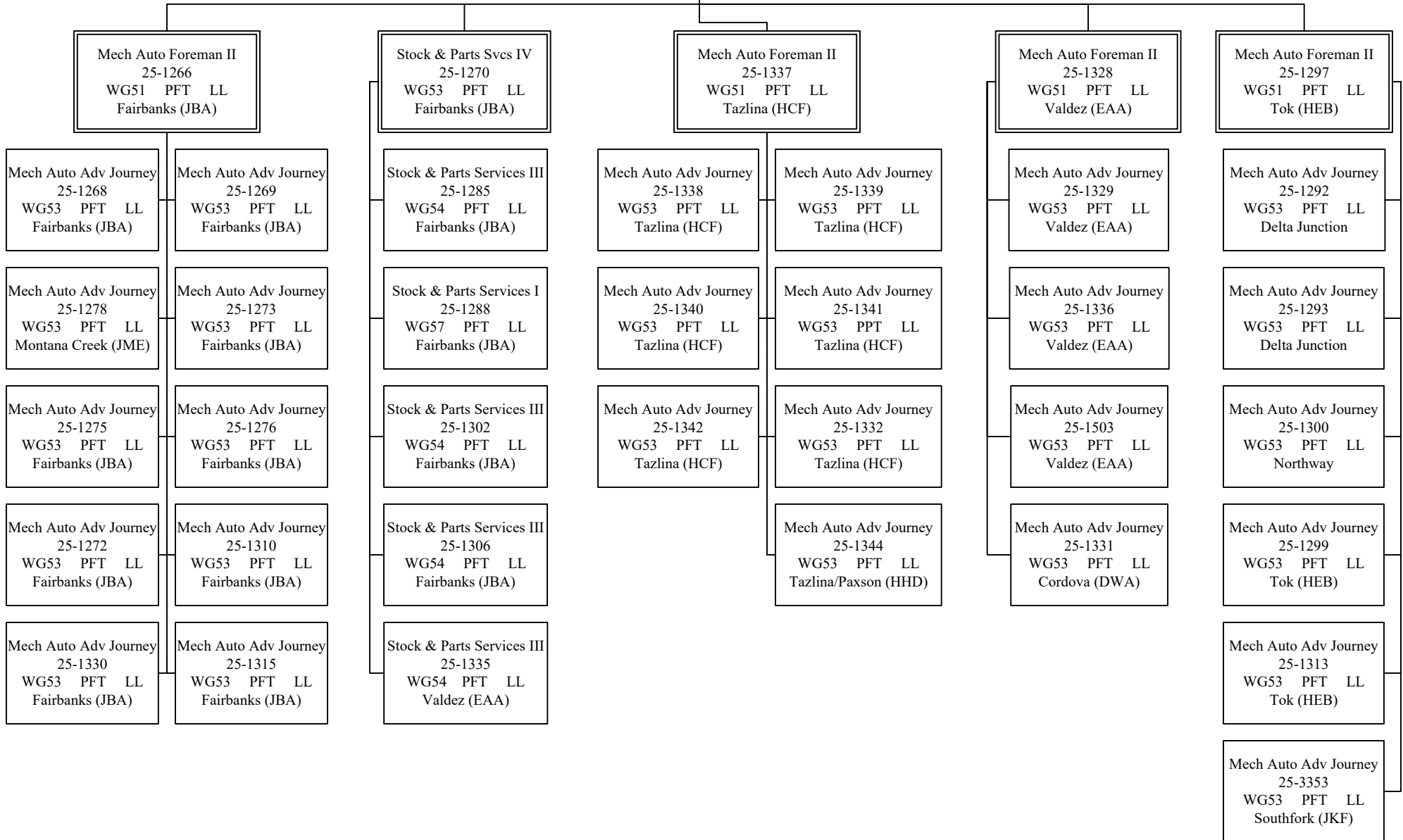
FY2023 Governor's Budget

Component Total: 158

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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 (2791)

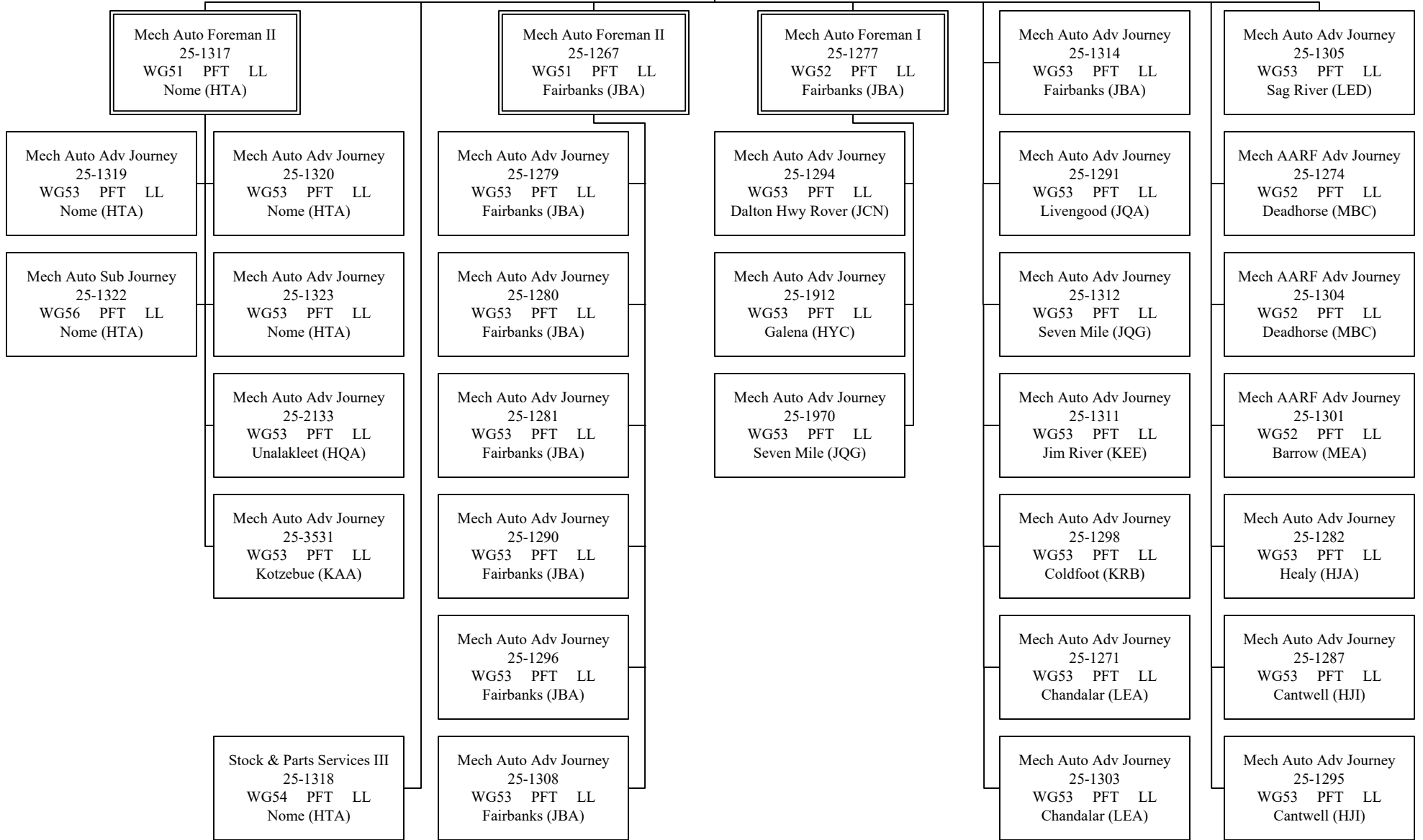
FY2023 Governor's Budget

Component Total: 158

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Equipment Fleet Dist Manager
25-1307
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 (2791)

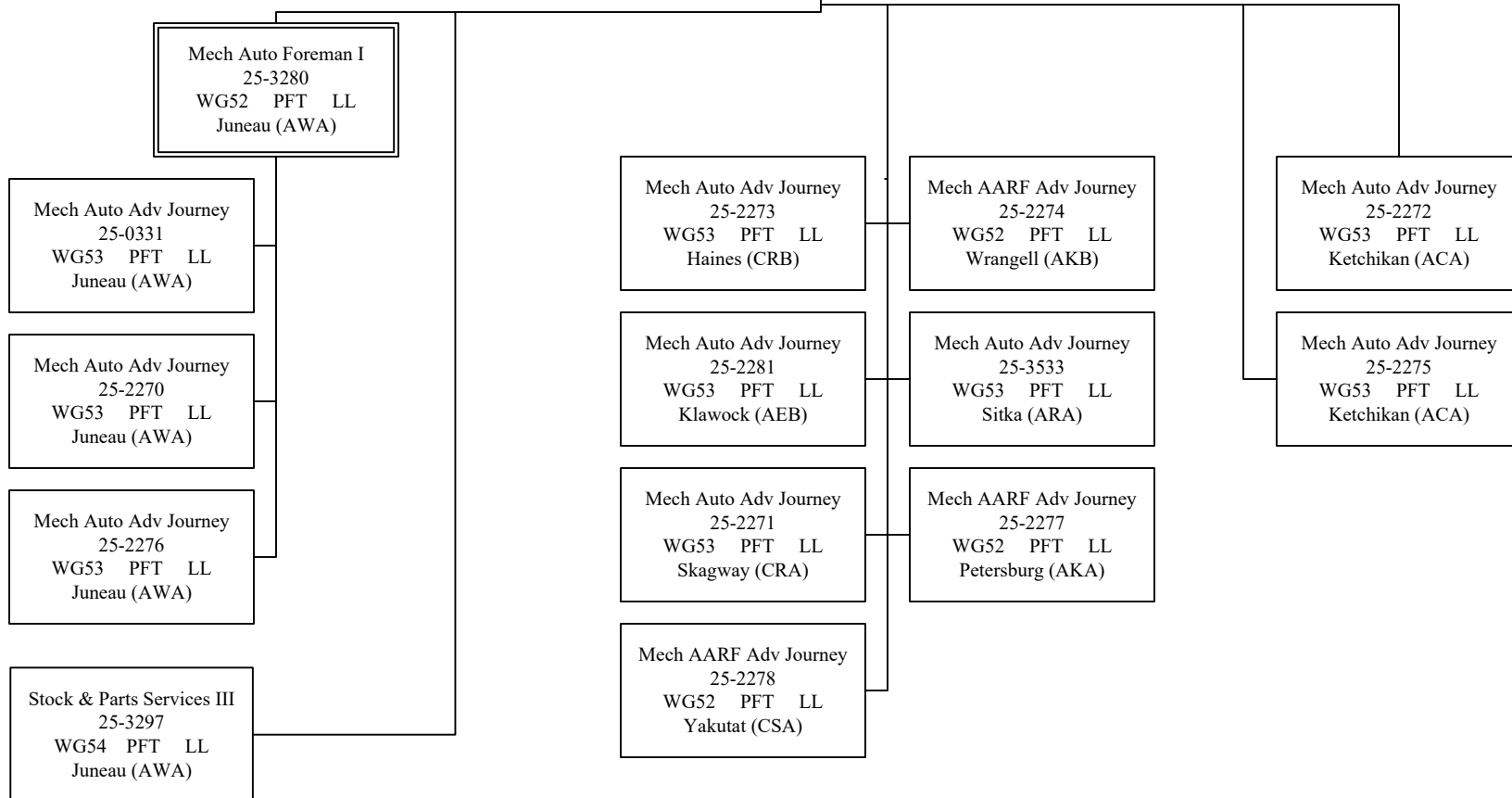
FY2023 Governor's Budget

Component Total: 158

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

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



Department of Transportation & Public Facilities

RDU: State Equipment Fleet

Component: State Equipment Fleet (2791)

FY2023 Governor's Budget

Component Total: 158

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