

State of Alaska FY2024 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 2022

- 47 bids were awarded via Request for Quote, Request for Procurement, Invitation to Bid, and Single Source procurements for vehicles and equipment.
- 15 assets were licensed and titled for the University of Alaska Anchorage, the Alaska Housing Finance Corporation, and Alaska Aerospace.
- Received 261 new assets.
- Received 13 units purchased with Airport Improvement Program (AIP) funds and delivered to rural airports not on the road system. An additional 7 assets were received for the Anchorage and Fairbanks International Airports through AIP grants.
- Disposed of 140 surplus assets.
- Continued with the implementation of fleet review recommendations.
- Implemented a new replacement rate structure to reduce replacement rate collection from fleet end users, while still meeting replacement funding needs.

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. Servicing these locations from the urban centers increases SEF travel, overtime and per diem costs, which are ultimately passed to customer agencies. Lack of available air transportation options limits SEF ability to efficiently respond to rural needs.
- Strain 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, as well as repair parts.

- 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.

Significant Changes in Results to be Delivered in FY2024

- Upgrade of legacy fleet management information system to provide increased access and enhanced reporting on fleet data.
- 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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	158	158	Annual Salaries	10,974,361
Part-time	0	0	COLA	556,255
Nonpermanent	1	1	Premium Pay	1,791,043
			Annual Benefits	8,323,934
			<i>Less 9.92% Vacancy Factor</i>	(2,147,993)
			Lump Sum Premium Pay	0
Totals	159	159	Total Personal Services	19,497,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant 3	0	1	0	0	1
Administrative Officer 1	1	0	0	0	1
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	17	21	3	61	102
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	33	35	6	85	159

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	17,309.9	19,281.7	19,281.7	18,846.5	19,497.6	651.1	3.5%
72000 Travel	545.3	530.0	530.0	530.0	530.0	0.0	0.0%
73000 Services	2,848.5	2,767.9	2,864.7	2,864.7	2,864.7	0.0	0.0%
74000 Commodities	13,421.6	13,557.3	13,557.3	13,992.5	13,992.5	0.0	0.0%
75000 Capital Outlay	9.6	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	34,134.9	36,233.4	36,330.2	36,330.2	36,981.3	651.1	1.8%
Fund Sources:							
1004 Gen Fund (UGF)	888.9	29.2	29.2	29.2	29.2	0.0	0.0%
1007 I/A Rcpts (Other)	8.3	0.0	17.3	17.3	0.0	-17.3	-100.0%
1026 Hwy Capitl (Other)	33,237.7	36,204.2	36,283.7	36,283.7	36,952.1	668.4	1.8%
Unrestricted General (UGF)	888.9	29.2	29.2	29.2	29.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	33,246.0	36,204.2	36,301.0	36,301.0	36,952.1	651.1	1.8%
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	1	1	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		36,233.4	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
1004 Gen Fund		29.2										
1026 Hwy Capitl		36,204.2										
Align Authority for Unallocated Rates Adjustments												
Unalloc		96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.3										
1026 Hwy Capitl		79.5										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7

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	
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		36,330.2	19,281.7	530.0	2,864.7	13,557.3	96.5	0.0	0.0	158	0	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Align Authority with Anticipated Expenditures

LIT	0.0	-435.2	0.0	0.0	435.2	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services to commodities to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

Add Non-permanent Mechanic - Automotive - Advanced Journey/Lead Position (25-#100)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Northern Region has been directed to reopen the Central Maintenance station by October 15, 2022. One non-permanent mechanic is needed to support

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	
equipment maintenance and repairs at the Montana Creek and Central stations on the Steese Highway.												
To meet this obligation, the State Equipment Fleet has requested a non-permanent, Mechanic – Automotive – Advanced Journey/Lead (25-#100), wage grade 53, located in Montana Creek.												
	Subtotal	36,330.2	18,846.5	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.3										
1026 Hwy Capitl		17.3										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
FY2024 PERS Rate Adjustment												
	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		35.9										
FY2024 PERS rate adjustment to 25.10%: \$35.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	551.2	551.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		551.2										
FY2024 Salary and Health Insurance Increases: \$551.2FY2024 GGU cost of living increase 2.5%: \$18.5												
FY2024 LTC cost of living increase 3.25%: \$471.5												
FY2024 SU cost of living increase 1%: \$10.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$40.2												
Add Authority for Non-permanent Mechanic - Automotive - Advanced Journey/Lead Position												
	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		64.0										
Northern Region has been directed to reopen the Central Maintenance station by October 15, 2022. One non-permanent mechanic is needed to support												

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
equipment maintenance and repairs at the Montana Creek and Central stations on the Steese Highway.												
To meet this obligation, the State Equipment Fleet has requested a non-permanent, Mechanic – Automotive – Advanced Journey/Lead (25-#100), wage grade 53, located in Montana Creek for a FY2023 Supplemental. This increment is to fully fund the position beginning in FY2024.												
	Totals	36,981.3	19,497.6	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		545.3	530.0	530.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			545.3	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.	536.7	525.0	525.0
2001	In-State Non-Employee Travel	In-state non-employee travel.	4.2	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.	4.4	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,848.5	2,864.7	2,864.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,848.5	2,864.7	2,864.7
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.	5.8	30.0	30.0
3001	Financial Services	Contract accountant and EMS contracted support	169.3	180.0	235.0
3002	Legal and Judicial Services	Bank fees paid for fuel credit card program and loan processing. Legal and judicial services, including costs to conduct hearings and mediation.	0.0	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.	297.8	150.0	60.6
3004	Telecommunications	Telecommunication services to outside vendors that are not covered under State contracts or the statewide network system.	145.0	256.8	250.0
3005	Health Services	Drug and alcohol testing for	10.0	25.0	25.0

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,848.5	2,864.7	2,864.7
		commercial driver's license holders.			
3006	Delivery Services	Freight for parts, tools, and supplies.	320.0	320.0	306.2
3007	Advertising and Promotions	Recruitment advertising.	0.0	5.0	5.0
3008	Utilities	Public utilities and maintenance - waste disposal including garbage pick-up and hazardous waste disposal, electricity usage, and potable water delivery.	10.7	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.	66.4	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.	965.9	1,000.0	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.	62.9	50.0	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	0.0	4.5	4.5

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,848.5	2,864.7	2,864.7
		of service manuals, Mechanics Guide, and auction related materials.			
3016	Inter-Agency Economic Development	Unbudgeted RSA Bull Rail Installation Deadhorse	32.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	222.5	0.0	0.0
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.	0.0	175.0	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.	14.8	25.0	58.3
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.5	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.	88.4	0.0	92.7
3022	Inter-Agency Human Resources	Gov - Department-wide Office of Management and Budget - Budget Analyst support.	0.0	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	81.3	70.0	70.0

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

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,848.5	2,864.7	2,864.7
			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	1.0	0.5
3035	Inter-Agency Other Equipment/Machinery		RSA for Northern Region Mechanic Support.	17.7	0.0	0.0
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	25.0	8.1
3036	Inter-Agency Safety		Inter-Agency Safety.	0.1	0.0	0.0
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.	332.6	332.2	360.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	64.4	64.4

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		13,421.6	13,992.5	13,992.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			13,421.6	13,992.5	13,992.5
4000	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	79.8	366.5	366.5
4002	Household/Institutional	Miscellaneous household cleaning supplies.	17.0	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.	16.3	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	1.0	1.0
4011	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	-0.6	1.0	1.0
4012	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	0.0	1.0	1.0
4013	Lube Oils/Grease/Solvents	Lubricants, oil and grease, anti-freeze, deicers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles.	118.0	110.0	100.0

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			13,421.6	13,992.5	13,992.5
4014	Bottled Gas	Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air conditioning systems, powering various shop tools, etc.	23.4	35.0	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.	7,714.5	7,800.0	7,955.0
4016	Paint/Preservatives	Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	23.9	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.	128.2	200.0	200.0
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	5,301.1	5,400.0	5,250.0

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			13,421.6	13,992.5	13,992.5
billings.					

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		9.6	96.5	96.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			9.6	96.5	96.5
5002	Structures and Infrastructure	Maintenance and repairs.	0.0	5.2	5.0
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.	9.6	91.3	91.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			9.4	17.3	0.0
5301 Inter-Agency Receipts		Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.	9.4	17.3	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreements with the Department of Health and Social Services.	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreements with the Department of Natural Resources.	0.0	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.	0.0	0.0	0.0
6026 Hwy Capitl (1026 Hwy Capitl)			52,780.9	58,500.0	61,550.0
6370 Highways Equipmnt Working Capital Fnd - Chrgs for Svcs Misc		Fuel	4,332.6	5,300.0	7,250.0
6371 Highways Equipment Working Capital Fund - Miscellaneous		Revenue from the sale of fuel. Asset Sales	1,018.9	200.0	1,500.0
6371 Highways Equipment Working Capital Fund - Miscellaneous		Current year recovery of revenue derived from warranty, deficiency and accident damage claims. Warranty recovery and Refunds and rebates	0.0	1,500.0	200.0
6372 Highways Equip Wrking Capital-Chrgs for Svcs Svc Rndrd Rcpts		Revenue from sale and disposal of old vehicles and equipment. Billable Workorders	3,998.8	4,000.0	4,500.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6373 Highways Equipment Working Capital Fund - Rents/Royalties		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. Operating and Replacement Rates Revenue received from operating rental rates for usage of wet rental equipment.	43,376.4	47,500.0	48,000.0
6376 Highways Equip Working Capital Fund- PY Reimbrsmnt Recovery		PY recovery Prior year recovery of revenue derived from warranty, deficiency, accident damage claims, insurance recovery and jury duty.	54.2	0.0	100.0

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

Component: State Equipment Fleet (2791)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	521.7	719.4	839.6
With Department of Administration	189.1	350.2	459.5
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	332.6	357.2	368.1

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	0.0	175.0	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.	14.8	25.0	58.3
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.5	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.	88.4	0.0	92.7
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.	81.3	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	1.4	11.7	11.7

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

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Disabilities Act (ADA). Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	0.7	1.0	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	25.0	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.	332.6	332.2	360.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	64.4	64.4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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-?100	M/Auto Adjrmny	NP	A	LL	Montana Creek	2EE	53A	12.0		54,610	2,022	0	7,618	64,250	0
25-0056	Contracting Officer 2	FT	A	GP	Anchorage	200	16J / K	12.0		70,233	2,576	2,661	49,148	124,618	0
25-0086	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,507	1,412	1,449	35,524	76,892	0
25-0089	Equipment Operations Analyst	FT	A	GP	Anchorage	200	18D / E	12.0		70,642	2,496	0	48,216	121,354	0
25-0090	Equipment Operations Analyst	FT	A	GP	Anchorage	200	18N	12.0		89,915	3,178	0	56,188	149,281	0
25-0095	Contracting Officer 4	FT	A	SS	Anchorage	200	22L / M	12.0		113,620	1,606	0	68,666	183,892	0
25-0291	Eq Flt Dis Mgr	FT	A	SS	Anchorage	200	20K	12.0		95,826	1,355	0	61,306	158,487	0
25-0292	Administrative Officer 1	FT	A	GP	Anchorage	200	17A / B	12.0		58,936	2,161	2,217	44,292	107,606	0
25-0295	Stock & Parts Services 3	FT	A	LL	Anchorage	2AA	54D / E	12.0		54,070	2,571	1,902	42,423	100,966	0
25-0296	Stock & Parts Services 4	FT	A	LL	Anchorage	2AA	53D / E	12.0		57,569	2,738	2,025	43,921	106,253	0
25-0297	Stock & Parts Services 3	FT	A	LL	Anchorage	2AA	54N / O	12.0		69,944	3,326	2,451	49,215	124,936	0
25-0299	Mehauto Frmn 2	FT	A	LL	Anchorage	2AA	51O	12.0		85,014	4,595	15,006	60,641	165,256	0
25-0300	Mehauto Frmn 2	FT	A	LL	Anchorage	2AA	51Q	12.0		91,502	4,904	15,240	63,421	175,067	0
25-0301	M/Auto Adjrmny	FT	A	LL	Crown Point	2CC	53E / F	12.0		58,202	2,856	3,967	44,986	110,011	0
25-0302	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53D / E	12.0		57,158	3,268	13,965	48,689	123,080	0
25-0303	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53F / J	12.0		60,845	3,444	14,110	50,274	128,673	0
25-0304	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53O / P	12.0		76,381	4,182	14,648	56,922	152,133	0
25-0305	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53L / M	12.0		68,282	3,908	16,789	54,458	143,437	0
25-0306	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53L	12.0		67,233	3,749	14,364	53,021	138,367	0
25-0308	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53K	12.0		64,800	3,633	14,277	51,979	134,689	0
25-0309	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53F / J	12.0		62,261	3,509	14,110	50,860	130,740	0
25-0310	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53E / F	12.0		59,165	3,363	14,037	49,549	126,114	0
25-0311	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53F	12.0		60,184	3,413	14,110	50,001	127,708	0
25-0313	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53N / O	12.0		70,160	3,428	4,445	50,129	128,162	0
25-0315	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53M / N	12.0		72,152	3,979	14,455	55,093	145,679	0
25-0317	Mehauto Frmn 2	FT	A	LL	Soldotna	2CC	51L / M	12.0		79,039	3,843	4,616	53,872	141,370	0
25-0318	M/Auto Adjrmny	FT	A	LL	Soldotna	2CC	53F / J	12.0		62,762	3,069	4,041	46,902	116,774	0
25-0320	M/Auto Adjrmny	FT	A	LL	Soldotna	2CC	53E / F	12.0		61,646	3,014	3,967	46,410	115,037	0
25-0321	M/Auto Adjrmny	FT	A	LL	Soldotna	2CC	53J	12.0		64,405	3,148	4,122	47,615	119,290	0
25-0322	Stock & Parts Services 3	FT	A	LL	Soldotna	2CC	54N / O	12.0		70,129	3,346	2,701	49,395	125,571	0
25-0323	Mehauto Frmn 2	FT	A	LL	Palmer	2BB	51J / K	12.0		73,923	3,598	4,386	51,661	133,568	0
25-0324	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53O	12.0		76,072	3,704	4,543	52,615	136,934	0
25-0325	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53L / M	12.0		64,157	3,144	4,283	47,579	119,163	0
25-0326	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53J / K	12.0		65,092	3,178	4,087	47,885	120,242	0
25-0327	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53E / F	12.0		60,142	2,944	3,932	45,774	112,792	0
25-0328	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53E / F	12.0		60,567	2,963	3,932	45,949	113,411	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: FY2024 Governor (19867)
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
25-0329	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53O	12.0		75,094	4,123	14,648	56,390	150,255	0
25-0330	Stock & Parts Services 3	FT	A	LL	Palmer	2BB	54E / F	12.0		57,182	2,744	2,544	43,975	106,445	0
25-0331	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53F / J	12.0		61,789	3,021	3,970	46,471	115,251	0
25-0332	M/Auto Adjrnj	FT	A	LL	Crown Point	2CC	53K / L	12.0		68,073	3,431	6,615	50,164	128,283	0
25-0333	M/Rural Arff Aj	FT	A	LL	Dillingham	2II	52N / O	12.0		88,016	4,268	4,878	57,694	154,856	0
25-0334	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53F / J	12.0		61,411	3,470	14,110	50,508	129,499	0
25-0335	M/Auto Adjrnj	FT	A	LL	Homer	2CC	53E / F	12.0		61,493	3,007	3,967	46,347	114,814	0
25-0336	M/Auto Adjrnj	FT	A	LL	Homer	2CC	53J / K	12.0		65,091	3,180	4,122	47,899	120,292	0
25-0337	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53M	12.0		69,750	3,869	14,455	54,100	142,174	0
25-0339	M/Auto Adjrnj	FT	A	LL	Kodiak	2DD	53L	12.0		70,187	3,540	6,862	51,140	131,729	0
25-0340	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53E / F	12.0		58,825	3,347	14,037	49,408	125,617	0
25-0341	M/Auto Adjrnj	FT	A	LL	Kodiak	2DD	53O	12.0		78,047	3,927	7,429	54,625	144,028	0
25-0342	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53P	12.0		77,902	4,257	14,749	57,593	154,501	0
25-0343	Mehauto Frmn 2	FT	A	LL	Bethel	2II	51P	12.0		96,057	5,105	15,066	65,233	181,461	0
25-0344	M/Auto Adjrnj	FT	A	LL	Chulitna	2CC	53D / E	12.0		55,583	2,733	3,896	43,873	106,085	0
25-0458	M/Auto Adjrnj	FT	A	LL	Soldotna	2CC	53E / F	12.0		61,527	2,981	3,367	46,113	113,988	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23L	12.0		121,118	1,712	0	71,767	194,597	0
25-0615	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53O / P	12.0		77,592	3,773	4,543	53,244	139,152	0
25-0780	M/Auto Adjrnj	FT	A	LL	Mcgrath	2JJ	53D / E	12.0		65,996	3,222	4,144	48,283	121,645	0
25-0863	M/Auto Adjrnj	FT	A	LL	Saint Marys	2II	53F	12.0		68,045	3,322	4,254	49,175	124,796	0
25-0864	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53M / N	12.0		71,933	4,200	19,486	57,084	152,703	0
25-0866	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52D / E	12.0		69,074	3,789	13,406	53,386	139,655	0
25-0881	M/Auto Adjrnj	FT	A	LL	Soldotna	2CC	53E / F	12.0		62,138	3,040	4,041	46,644	115,863	0
25-0947	M/Rural Arff Aj	FT	A	LL	King Salmon	2II	52D / E	12.0		69,074	4,398	26,659	58,868	158,999	0
25-0971	M/Rural Arff Aj	FT	A	LL	Unalaska	2II	52E / F	12.0		71,216	4,401	24,585	58,896	159,098	0
25-1034	M/Rural Arff Aj	FT	A	LL	Cold Bay	2II	52E / F	12.0		71,216	4,052	16,974	55,748	147,990	0
25-1262	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20J	12.0		95,597	1,351	0	61,212	158,160	0
25-1264	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15B / C	12.0		53,646	1,969	2,060	42,039	99,714	0
25-1265	Accounting Clerk	FT	A	GP	Anchorage	200	10K / L	12.0		47,955	1,759	1,817	39,584	91,115	0
25-1266	Mehauto Frmn 2	FT	A	LL	Fairbanks	2EE	51M / N	12.0		83,406	4,518	14,930	59,944	162,798	0
25-1267	Mehauto Frmn 2	FT	A	LL	Fairbanks	2EE	51J / K	12.0		75,989	4,163	14,632	56,753	151,537	0
25-1268	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53E / F	12.0		62,925	3,542	14,178	51,162	131,807	0
25-1269	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		61,088	3,554	16,275	51,270	132,187	0
25-1270	Stock & Parts Services 4	FT	A	LL	Fairbanks	2EE	53K / L	12.0		70,758	3,365	2,478	49,563	126,164	0
25-1271	M/Auto Adjrnj	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53E / F	12.0		68,088	4,543	30,789	60,168	163,588	0
25-1272	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		61,088	3,455	14,107	50,373	129,023	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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
25-1273	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53L	12.0		71,164	3,936	14,506	54,706	144,312	0
25-1274	M/Rural Arff Aj	FT	A	LL	Deadhorse	2JJ	52K / L	12.0		80,163	5,321	35,649	67,172	188,305	0
25-1275	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		61,088	3,455	14,107	50,373	129,023	0
25-1276	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53K / L	12.0		69,542	3,857	14,418	53,998	141,815	0
25-1277	Mchauto Frmn 1	FT	A	LL	Fairbanks	2EE	52C / D	12.0		62,599	4,041	25,368	55,656	147,664	0
25-1278	M/Auto Adjrnj	FT	A	LL	Montana Creek	2EE	53L / M	12.0		73,051	4,023	14,506	55,486	147,066	0
25-1279	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F / J	12.0		60,650	3,441	14,252	50,252	128,595	0
25-1280	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53K	12.0		68,731	3,820	14,418	53,663	140,632	0
25-1281	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J	12.0		62,244	3,518	14,334	50,945	131,041	0
25-1282	M/Auto Adjrnj	FT	A	LL	Healy	2HH	53F / J	12.0		63,189	3,097	4,218	47,152	117,656	0
25-1285	Stock & Parts Services 3	FT	A	LL	Fairbanks	2EE	54N / O	12.0		72,212	3,556	5,185	51,284	132,237	0
25-1287	M/Auto Adjrnj	FT	A	LL	Cantwell	2HH	53D / E	12.0		64,041	3,234	6,348	48,386	122,009	0
25-1288	Stock & Parts Services 1	FT	A	LL	Fairbanks	2EE	57D / E	12.0		49,624	2,360	1,747	40,520	94,251	0
25-1290	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		61,088	3,455	14,107	50,373	129,023	0
25-1291	M/Auto Adjrnj	FT	A	LL	Livengood	2HH	53D / E	12.0		63,218	4,763	40,458	62,153	170,592	0
25-1292	M/Auto Adjrnj	FT	A	LL	Delta Junction	2FF	53E / F	12.0		63,903	3,123	4,074	47,388	118,488	0
25-1293	M/Auto Adjrnj	FT	A	LL	Delta Junction	2FF	53M / N	12.0		77,060	3,747	4,492	53,003	138,302	0
25-1294	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53E / F	12.0		62,501	4,497	35,381	59,757	162,136	0
25-1295	M/Auto Adjrnj	FT	A	LL	Cantwell	2HH	53F / J	12.0		67,162	3,279	4,218	48,795	123,454	0
25-1296	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J / K	12.0		67,947	4,110	21,516	56,274	149,847	0
25-1297	Mehauto Frmn 2	FT	A	LL	Tok	2FF	51P	12.0		93,104	4,980	15,297	64,107	177,488	0
25-1298	M/Auto Adjrnj	FT	A	LL	Coldfoot Camp	2JJ	53P / Q	12.0		84,065	5,727	40,599	70,834	201,225	0
25-1299	M/Auto Adjrnj	FT	A	LL	Tok	2FF	53L / M	12.0		74,343	4,084	14,541	56,035	149,003	0
25-1300	M/Auto Adjrnj	FT	A	LL	Northway	2FF	53D / E	12.0		57,889	2,843	4,002	44,871	109,605	0
25-1301	M/Rural Arff Aj	FT	A	LL	Utqiagvik	2JJ	52F / J	12.0		73,788	5,178	38,919	65,888	183,773	0
25-1302	Stock & Parts Services 3	FT	A	LL	Fairbanks	2EE	54M	12.0		69,438	3,305	2,504	49,028	124,275	0
25-1303	M/Auto Adjrnj	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F / J	12.0		69,645	4,769	34,160	62,206	170,780	0
25-1304	M/Rural Arff Aj	FT	A	LL	Deadhorse	2JJ	52F	12.0		73,285	5,028	36,159	64,539	179,011	0
25-1305	M/Auto Adjrnj	FT	A	LL	Sag River	2JJ	53D / E	12.0		66,902	4,557	32,278	60,293	164,030	0
25-1306	Stock & Parts Services 3	FT	A	LL	Fairbanks	2EE	54J	12.0		62,575	2,978	2,256	46,087	113,896	0
25-1307	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20J / K	12.0		97,276	1,375	0	61,906	160,557	0
25-1308	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F / J	12.0		64,775	3,631	14,252	51,958	134,616	0
25-1310	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53L	12.0		71,164	3,936	14,506	54,706	144,312	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: FY2024 Governor (19867)
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
25-1311	M/Auto Adjrnj	FT	A	LL	Jim River	2JJ	53F	12.0		69,022	4,969	39,138	64,008	177,137	0
25-1312	M/Auto Adjrnj	FT	A	LL	Seven Mile Camp	2JJ	53D / E	12.0		61,883	4,541	36,967	60,157	163,548	0
25-1313	M/Auto Adjrnj	FT	A	LL	Tok	2FF	53E / F	12.0		60,175	3,627	18,762	51,921	134,485	0
25-1314	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53N	12.0		76,301	4,307	17,443	58,045	156,096	0
25-1315	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		62,076	3,503	14,178	50,811	130,568	0
25-1317	Mehauto Frmn 2	FT	A	LL	Nome	2II	51N	12.0		89,797	4,620	10,774	60,869	166,060	0
25-1318	Stock & Parts Services 3	FT	A	LL	Nome	2II	54O	12.0		78,380	3,731	2,826	52,859	137,796	0
25-1319	M/Auto Adjrnj	FT	A	LL	Nome	2II	53D / E	12.0		65,019	3,439	9,845	50,236	128,539	0
25-1320	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53E / F	12.0		62,501	3,423	12,013	50,092	128,029	0
25-1322	M/Auto Adjrnj	FT	A	LL	Nome	2II	53D / E	12.0		65,019	3,439	9,845	50,236	128,539	0
25-1323	M/Auto Adjrnj	FT	A	LL	Nome	2II	53J	12.0		65,930	3,492	10,071	50,707	130,200	0
25-1326	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20L / M	12.0		104,400	1,476	0	64,852	170,728	0
25-1328	Mehauto Frmn 2	FT	A	LL	Valdez	2FF	51K	12.0		78,297	4,275	14,763	57,762	155,097	0
25-1329	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53D / E	12.0		62,066	3,501	14,142	50,792	130,501	0
25-1330	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		61,088	3,455	14,107	50,373	129,023	0
25-1331	M/Auto Adjrnj	FT	A	LL	Cordova	2EE	53P / Q	12.0		79,463	3,874	4,856	54,147	142,340	0
25-1332	M/Auto Adjrnj	FT	A	LL	Slana	2FF	53D / E	12.0		62,066	4,007	25,156	55,348	146,577	0
25-1335	Stock & Parts Services 3	FT	A	LL	Valdez	2FF	54N	12.0		72,869	3,589	5,256	51,585	133,299	0
25-1336	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53F	12.0		65,091	3,647	14,287	52,103	135,128	0
25-1337	Mehauto Frmn 2	FT	A	LL	Tazlina	2FF	51O	12.0		89,922	4,829	15,183	62,744	172,678	0
25-1338	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53E / F	12.0		64,242	3,709	16,488	52,663	137,102	0
25-1339	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53K	12.0		65,364	3,667	14,454	52,285	135,770	0
25-1340	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53F / J	12.0		66,225	3,915	18,982	54,514	143,636	0
25-1341	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53L	12.0		72,141	3,982	14,541	55,124	145,788	0
25-1342	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53F	12.0		61,035	3,460	14,287	50,426	129,208	0
25-1344	M/Auto Adjrnj	FT	A	LL	Paxson	2FF	53D / E	12.0		62,066	3,501	14,142	50,792	130,501	0
25-1503	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53D / E	12.0		62,066	3,519	14,524	50,950	131,059	0
25-1619	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53K	12.0		65,778	3,214	4,172	48,204	121,368	0
25-1884	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52D / E	12.0		69,074	3,776	13,106	53,262	139,218	0
25-1912	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		57,281	3,854	26,607	53,969	141,711	0
25-1970	M/Auto Adjrnj	FT	A	LL	Seven Mile Camp	2JJ	53O	12.0		83,933	6,025	47,205	73,511	210,674	0
25-2133	M/Auto Adjrnj	FT	A	LL	Unalakleet	2II	53K / L	12.0		74,283	3,857	9,661	53,992	141,793	0
25-2267	Eq Flt Dis Mgr	FT	A	SS	Juneau	205	20L	12.0		103,896	1,469	0	64,644	170,009	0
25-2270	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53K	12.0		64,800	3,274	6,474	48,752	123,300	0
25-2271	M/Auto Adjrnj	FT	A	LL	Skagway	2CC	53F	12.0		62,138	3,040	4,041	46,644	115,863	0
25-2272	M/Auto Adjrnj	FT	A	LL	Ketchikan	2AA	53F / J	12.0		57,673	2,749	2,170	44,024	106,616	0
25-2273	M/Auto Adjrnj	FT	A	LL	Haines	2CC	53D / E	12.0		59,113	3,361	14,036	49,527	126,037	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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
25-2274	M/Rural Arff Aj	FT	A	LL	Wrangell	2BB	52P / Q	12.0		82,056	3,998	4,956	55,261	146,271	0
25-2275	M/Auto Adjrmny	FT	A	LL	Ketchikan	2AA	53F	12.0		60,184	2,947	3,970	45,807	112,908	0
25-2276	M/Auto Adjrmny	FT	A	LL	Juneau	2AA	53M	12.0		69,750	3,403	4,315	49,906	127,374	0
25-2277	M/Rural Arff Aj	FT	A	LL	Petersburg	2BB	52P / Q	12.0		82,056	4,287	11,268	57,871	155,482	0
25-2278	M/Rural Arff Aj	FT	A	LL	Yakutat	2EE	52D / E	12.0		65,143	3,648	14,251	52,110	135,152	0
25-2281	M/Auto Adjrmny	FT	A	LL	Klawock	2BB	53J / K	12.0		64,799	3,165	4,087	47,764	119,815	0
25-2361	Office Assistant 2	FT	A	GP	Fairbanks	203	10B / C	12.0		39,260	1,440	1,493	35,854	78,047	0
25-2392	Equipment Operations Analyst	FT	A	GP	Fairbanks	203	18F / G	12.0		75,955	2,684	0	50,414	129,053	0
25-2394	Supply Technician 2	FT	A	GP	Anchorage	200	12G	12.0		50,135	1,840	1,928	40,532	94,435	0
25-3280	Mchauto Frmn 1	FT	A	LL	Juneau	2AA	52M / N	12.0		77,018	3,745	4,493	52,986	138,242	0
25-3297	Stock & Parts Services 3	FT	A	LL	Juneau	2AA	54L	12.0		63,137	3,005	2,277	46,328	114,747	0
25-3353	M/Auto Adjrmny	FT	A	LL	South Fork	2FF	53D / E	12.0		62,066	3,501	14,142	50,792	130,501	0
25-3360	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53F / J	12.0		60,845	3,444	14,110	50,274	128,673	0
25-3531	M/Auto Adjrmny	FT	A	LL	Kotzebue	2JJ	53J / K	12.0		73,149	3,561	4,371	51,335	132,416	0
25-3533	M/Auto Adjrmny	FT	A	LL	Sitka	2BB	53F	12.0		61,161	2,994	4,005	46,225	114,385	0
25-3816	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52M	12.0		82,539	4,602	17,630	60,703	165,474	0
25-3836	Stock & Parts Services 1	FT	A	LL	Anchorage	2AA	57C / D	12.0		44,095	2,097	1,559	38,155	85,906	0

Total Positions		New	Deleted	Total Salary Costs:	10,974,361
Full Time Positions:	158	0	0	Total COLA:	556,255
Part Time Positions:	0	0	0	Total Premium Pay:	1,791,043
Non Permanent Positions:	1	0	0	Total Benefits:	8,323,934
Positions in Component:	159	0	0	Total Pre-Vacancy:	21,645,593
				Minus Vacancy Adjustment of 9.92%:	(2,147,993)
				Total Post-Vacancy:	19,497,600
Total Component Months:	1,908.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	19,497,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	21,645,593	19,497,600	100.00%
Total PCN Funding:	21,645,593	19,497,600	100.00%

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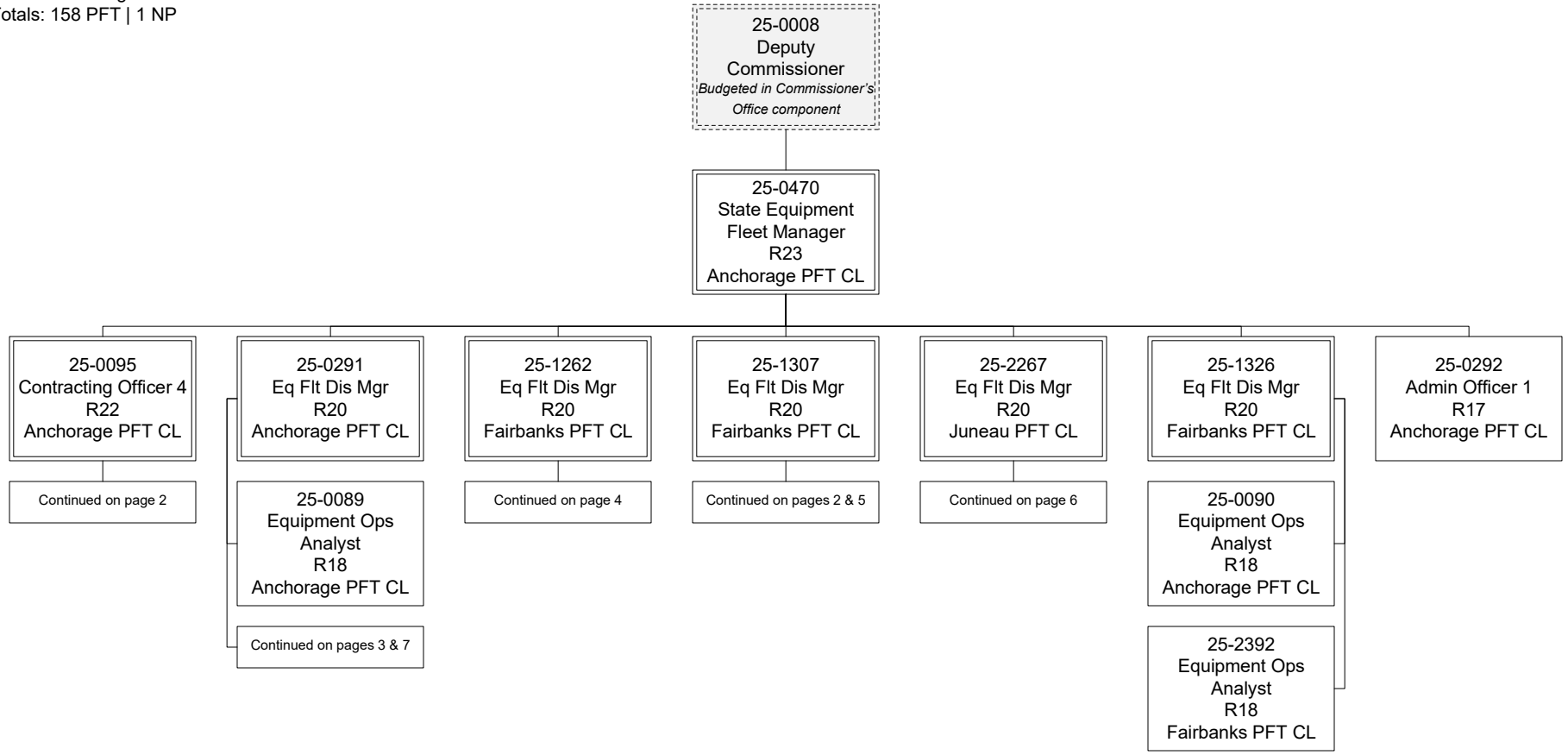
Department of Transportation & Public Facilities

State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

FY2024 Governor's Budget

Position Totals: 158 PFT | 1 NP



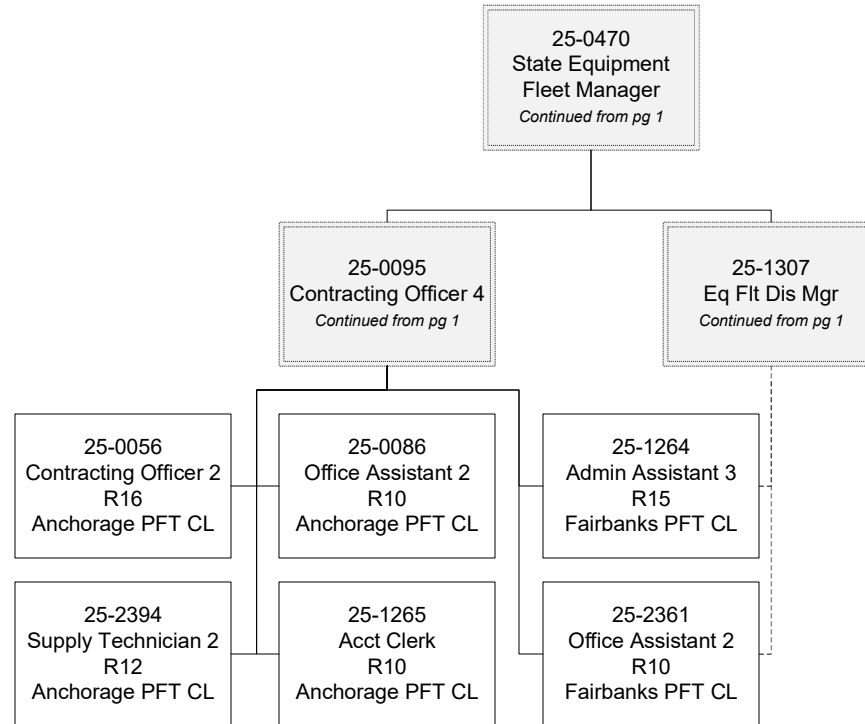
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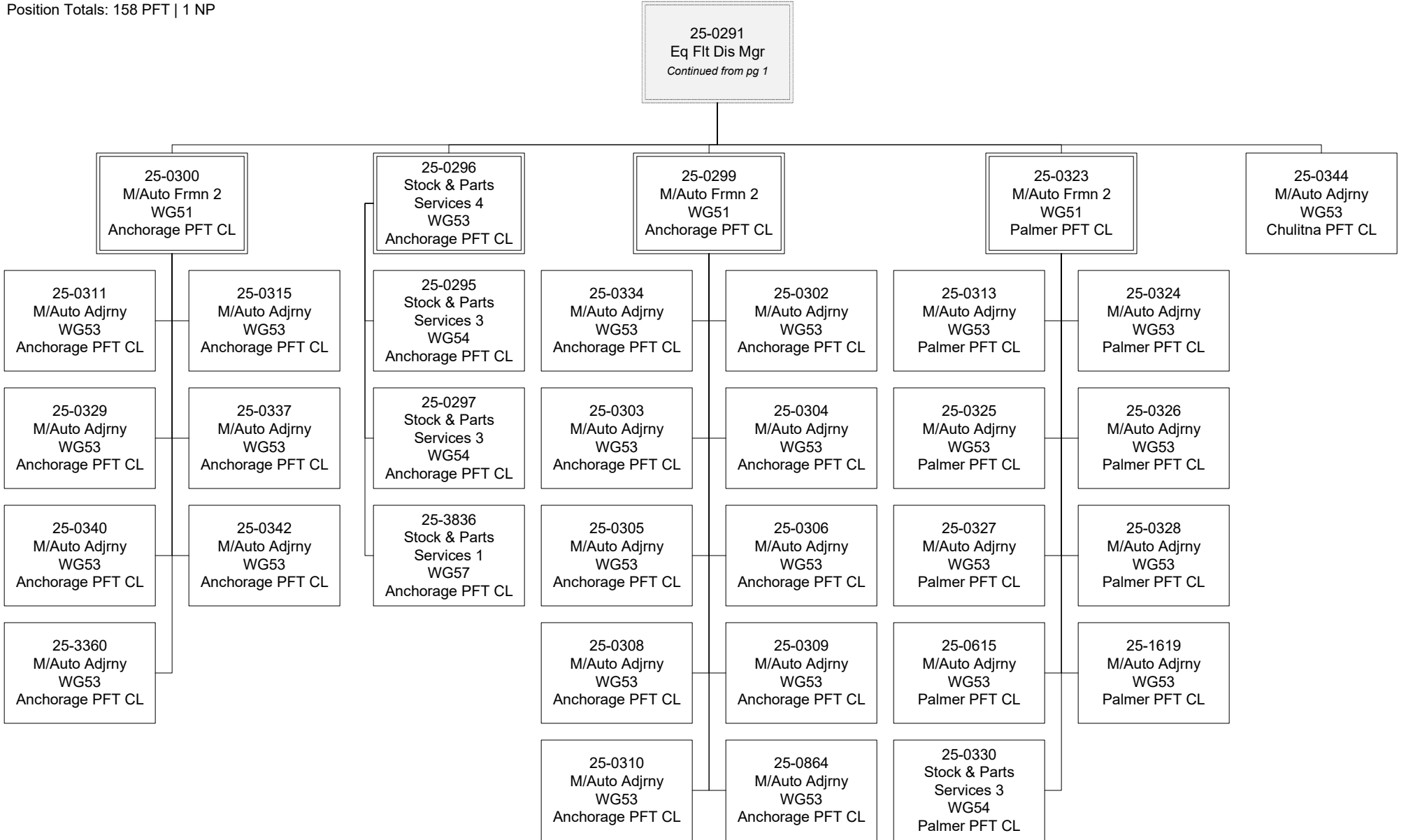
Department of Transportation & Public Facilities

State Equipment Fleet (2791)

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FY2024 Governor's Budget

Position Totals: 158 PFT | 1 NP



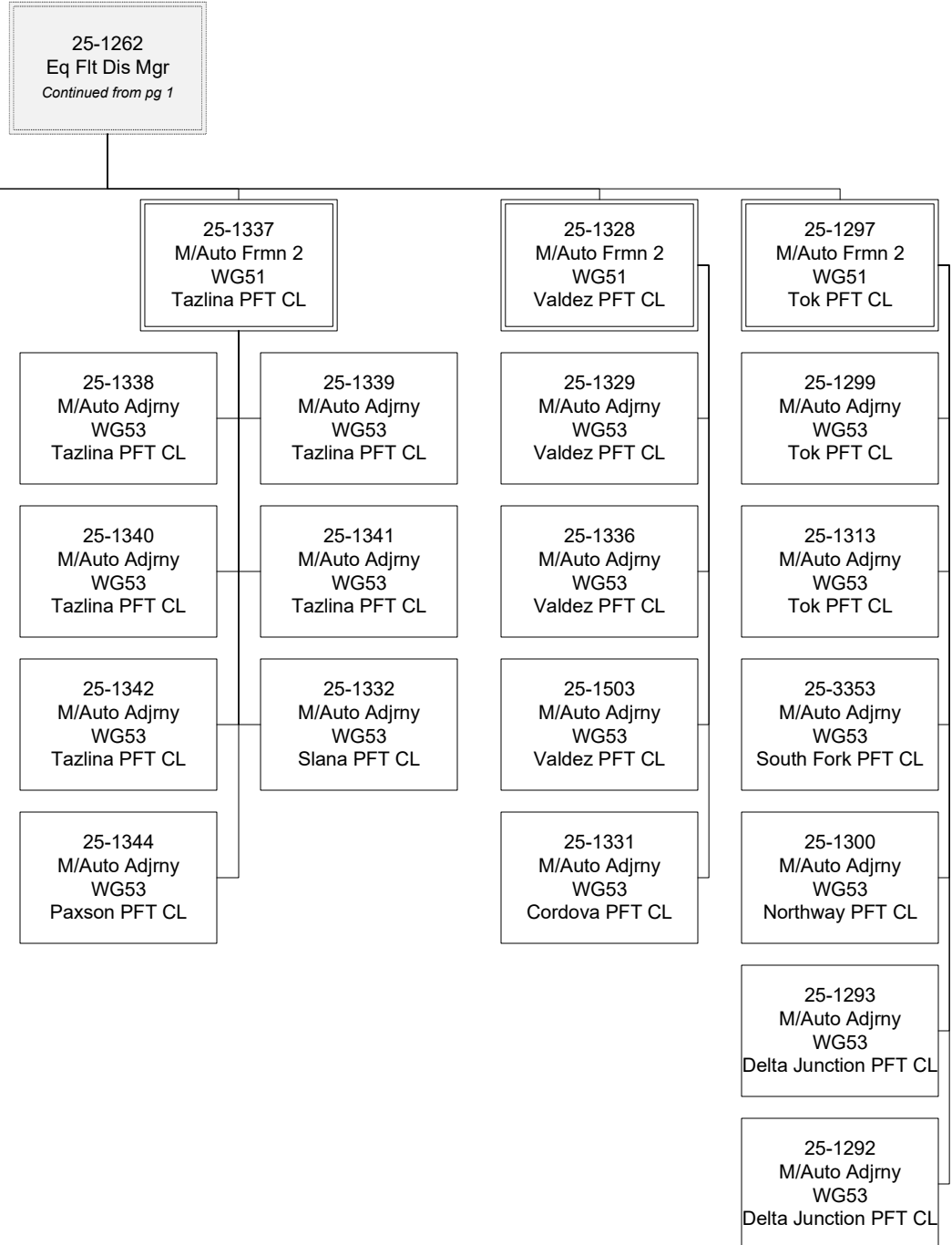
Department of Transportation & Public Facilities

State Equipment Fleet (2791)

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FY2024 Governor's Budget

Position Totals: 158 PFT | 1 NP



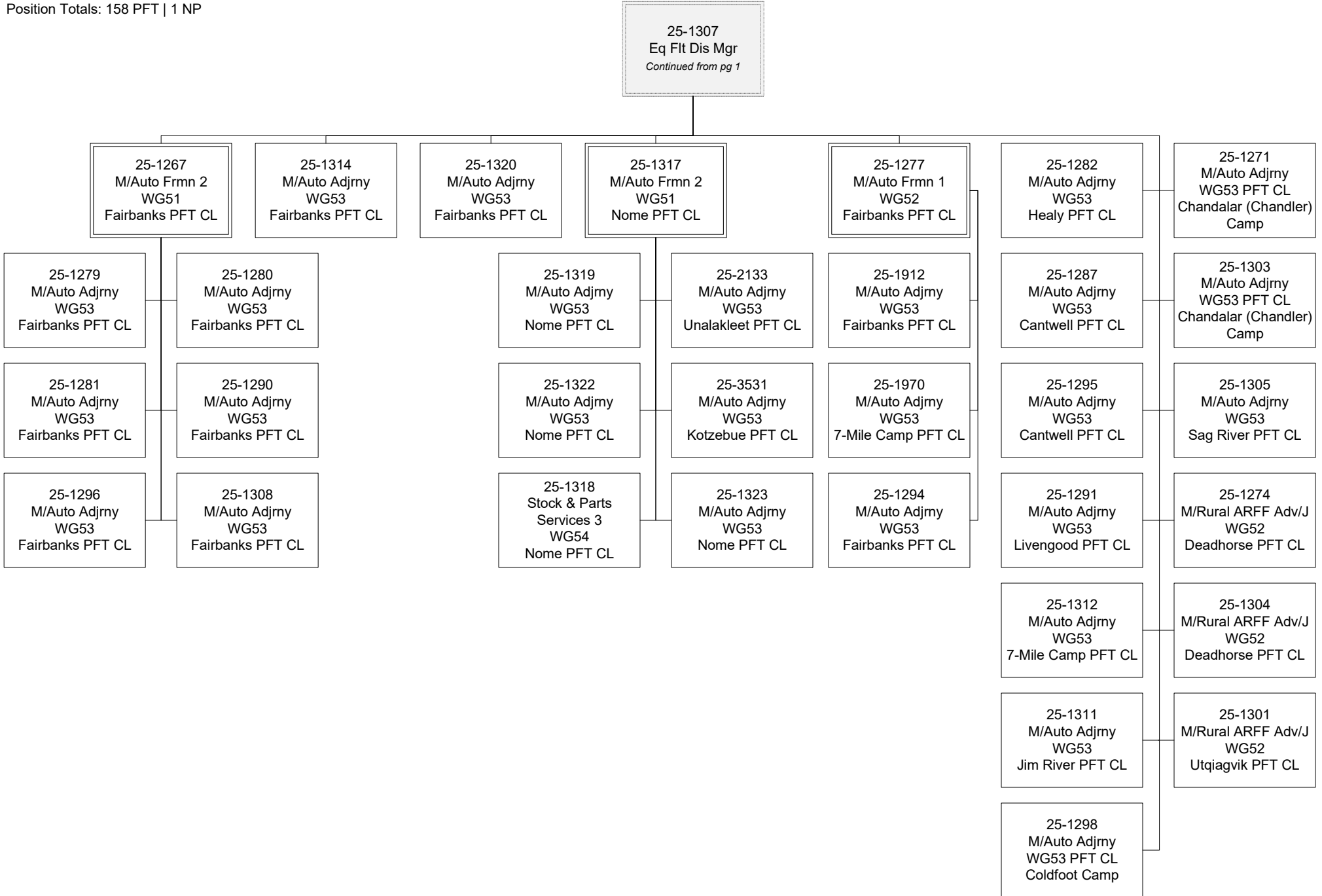
Department of Transportation & Public Facilities

State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

FY2024 Governor's Budget

Position Totals: 158 PFT | 1 NP



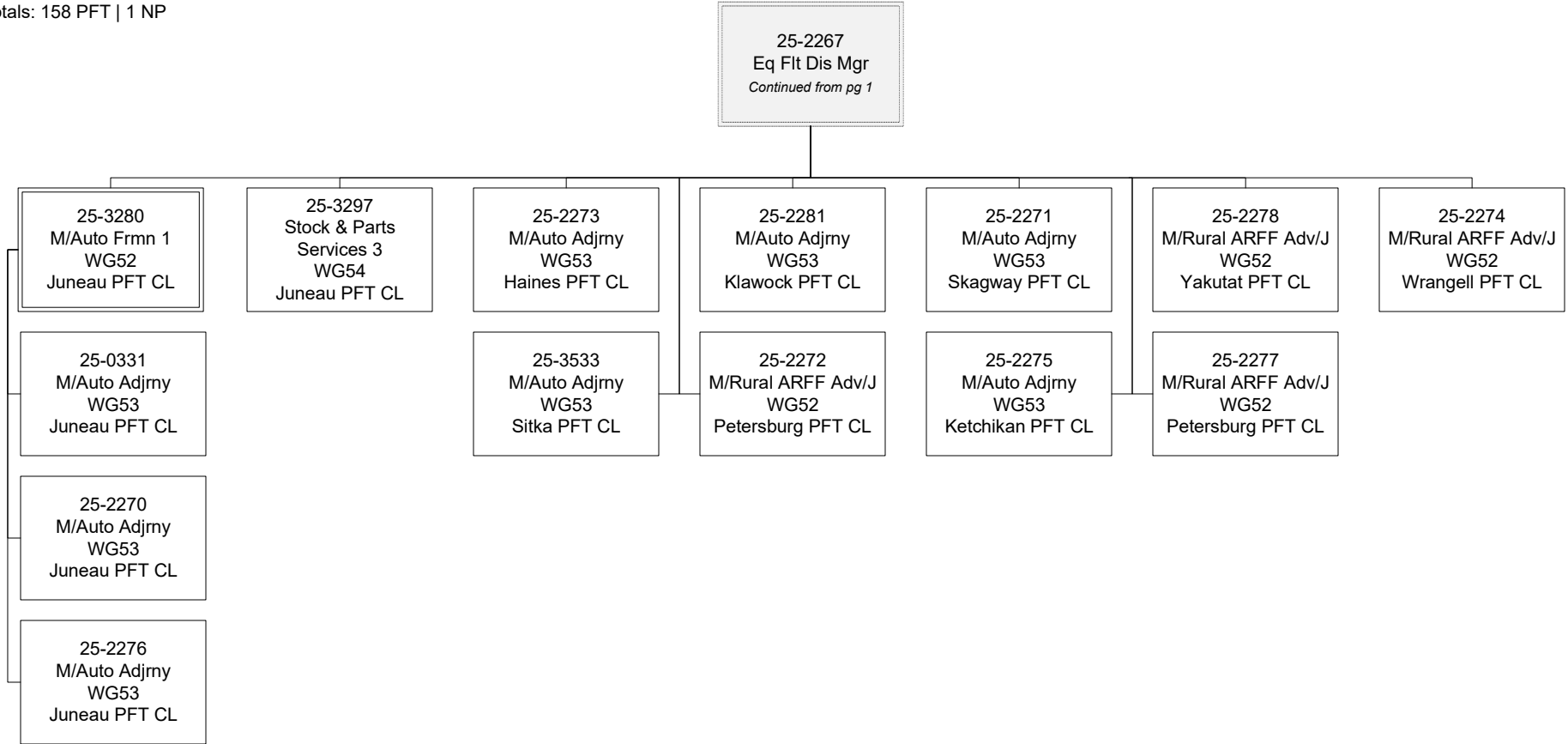
Department of Transportation & Public Facilities

State Equipment Fleet (2791)

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FY2024 Governor's Budget

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Department of Transportation & Public Facilities

State Equipment Fleet (2791)

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Position Totals: 158 PFT | 1 NP

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Eq Flt Dis Mgr
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