

**State of Alaska  
FY2015 Governor's Operating Budget**

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

**RDU/Component: State Equipment Fleet**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Replace, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use.

**Core Services**

- Procure, maintain and dispose of all state vehicles, equipment, and attachments assigned to state executive branch agencies.
- License and title vehicles for executive branch agencies as well as for the Legislature, Alaska Court System, University of Alaska, and Alaska Housing Finance Corporation.
- Maintain, repair, and service state equipment at maintenance shops, remote rural airport stations, and roadside locations throughout Alaska.
- Evaluate equipment for replacement.
- Checking-in the new vehicles, equipment and attachments, make ready for service, and issue to using agencies.
- Contract for vehicle fuel credit card systems for use by state agencies.
- Develop specifications and purchase new equipment and vehicles for all executive branch agencies.
- Develop policies and procedures, set rates, develop training and maintain computer systems and data bases.
- Evaluate excess equipment and sell at auction, negotiate sales to cities and boroughs, or assign to an appropriate alternative use.

**Major Component Accomplishments in 2013**

- 56 bids were awarded and received 487 new vehicles.
- Awarded 12 new contracts for fleet vehicles and equipment.
- Disposed of 455 surplus vehicles.
- Sold excess equipment through PublicSurplus.com and Denali Auction Companies on-line service.
- Implemented an anti-idling program to significantly reduce fuel consumption.
- Implemented a preventative maintenance program to extending the life of the oils & lubricants thus reducing costs.
- Created a heavy equipment pool for specialized equipment rental and sharing.

**Key Component Challenges**

- Increase in the cost of personal services, fuel, and parts have shifted priorities from preventative maintenance activities to cover the basic credit card fuel program, delivery services, travel, and parts.
- Sustaining the cost base to customers despite rising costs in personnel, fuel, and manufactured goods while maintaining needed services.
- Providing services in rural areas.
- Funding for the purchase of diagnostic software and equipment necessary to diagnose performance issues without having to ship the equipment to the vendor for repairs, which results in longer down periods of the equipment, preventing state employees from performing their jobs. This software is also needed to report efficiencies such as idle reduction and meter readings for preventative maintenance tracking. This one budget item is the fastest growing expenditure outside of fuel and parts expenses.
- Inflation, advancement in equipment specifications and technology, buying larger equipment to do multiple jobs, and government regulations all play a part in increasing the fleet's cost base
- Reducing depreciation costs without adversely affecting maintenance costs as vehicles are kept for longer periods of time
- Balancing acceptable maintenance costs and reduced depreciation expenses.
- Personnel, funding and infrastructure (maintenance shops, lifts, cranes, shop equipment) to meet the increase usage and number of assets agencies need.
- Recruitment and retention of skilled workforce – especially in rural Alaska.

- Increase in travel costs due to lack of skilled staff in rural Alaska.

### Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

### Statutory and Regulatory Authority

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

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**State Equipment Fleet  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	16,451.5	17,397.7	17,492.4
72000 Travel	760.9	738.2	738.2
73000 Services	1,912.3	1,955.0	1,955.0
74000 Commodities	13,615.4	12,461.2	12,461.2
75000 Capital Outlay	96.6	96.5	96.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>32,836.7</b>	<b>32,648.6</b>	<b>32,743.3</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	686.7	0.0	0.0
1026 Highways/Equipment Working Capital Fund	32,039.5	32,648.6	32,743.3
1061 Capital Improvement Project Receipts	110.5	0.0	0.0
<b>Funding Totals</b>	<b>32,836.7</b>	<b>32,648.6</b>	<b>32,743.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	59,702.9	60,374.3	55,329.6
<b>Unrestricted Total</b>		<b>59,702.9</b>	<b>60,374.3</b>	<b>55,329.6</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	110.5	0.0	0.0
Interagency Receipts	51015	686.7	0.0	0.0
<b>Restricted Total</b>		<b>797.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>60,500.1</b>	<b>60,374.3</b>	<b>55,329.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>32,648.6</b>	<b>0.0</b>	<b>32,648.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	0.0	149.0	0.0	149.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-10.5	0.0	-10.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-43.8	0.0	-43.8
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>32,743.3</b>	<b>0.0</b>	<b>32,743.3</b>

**State Equipment Fleet  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	163	163	Annual Salaries	10,035,259
Part-time	2	2	COLA	147,767
Nonpermanent	0	0	Premium Pay	757,808
			Annual Benefits	6,732,298
			<i>Less 1.02% Vacancy Factor</i>	<i>(180,732)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>165</b>	<b>165</b>	<b>Total Personal Services</b>	<b>17,492,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	1	0	0	2
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Contracting Officer II	2	0	0	0	2
Contracting Officer III	1	0	0	0	1
Equip Operations Analyst	2	0	0	0	2
Equipment Fleet Dist Manager	2	2	1	0	5
Equipment Fleet Parts Manager	1	0	0	0	1
Mech Auto Adv Journey	17	17	3	64	101
Mech Auto Foreman I	0	1	1	1	3
Mech Auto Foreman II	2	2	0	6	10
Mech Auto Sub Journey	1	0	0	3	4
Mechanic Rural Arff Adv Journe	0	0	0	11	11
Office Assistant I	1	1	0	0	2
Procurement Spec I	1	0	0	0	1
State Equipment Fleet Manager	1	0	0	0	1
Stock & Parts Svcs Journey I	2	3	1	0	6
Stock & Parts Svcs Journey II	0	0	0	4	4
Stock & Parts Svcs Lead	1	1	1	0	3
Stock & Parts Svcs Sub Journey	1	1	0	0	2
<b>Totals</b>	<b>39</b>	<b>30</b>	<b>7</b>	<b>89</b>	<b>165</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** State Equipment Fleet (AR57688) (2791)

**RDU:** State Equipment Fleet (369)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	16,451.5	17,443.2	17,453.7	17,397.7	17,492.4	94.7	0.5%
72000 Travel	760.9	682.2	682.2	738.2	738.2	0.0	0.0%
73000 Services	1,912.3	2,000.0	2,000.0	1,955.0	1,955.0	0.0	0.0%
74000 Commodities	13,615.4	12,461.2	12,461.2	12,461.2	12,461.2	0.0	0.0%
75000 Capital Outlay	96.6	51.5	51.5	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%
<b>Totals</b>	<b>32,836.7</b>	<b>32,638.1</b>	<b>32,648.6</b>	<b>32,648.6</b>	<b>32,743.3</b>	<b>94.7</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1007I/A Rcpts (Other)	686.7	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	32,039.5	32,638.1	32,648.6	32,648.6	32,743.3	94.7	0.3%
1061CIP Rcpts (Other)	110.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>32,836.7</b>	<b>32,638.1</b>	<b>32,648.6</b>	<b>32,648.6</b>	<b>32,743.3</b>	<b>94.7</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	163	163	163	163	163	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** State Equipment Fleet (2791)

**RDU:** State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.4												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$129.4												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1026 Hwy Capitl	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1026 Hwy Capitl	SalAdj	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-43.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-41.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.2												
<b>Totals</b>		<b>32,743.3</b>	<b>17,492.4</b>	<b>738.2</b>	<b>1,955.0</b>	<b>12,461.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>2</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2015 Governor (11059)  
**Component:** State Equipment Fleet (2791)  
**RDU:** State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0056	Contracting Officer II	FT	A	GP	Anchorage	200	16D / E	12.0		54,888	752	0	37,095	92,735	0
25-0086	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,429	441	1,741	28,701	61,312	0
25-0089	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20F / J	12.0		78,375	1,073	0	45,597	125,045	0
25-0090	Equip Operations Analyst	FT	A	GP	Anchorage	200	18G / J	12.0		68,972	945	0	42,299	112,216	0
25-0094	Contracting Officer II	FT	A	GP	Anchorage	200	16D / E	12.0		53,494	733	0	36,580	90,807	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19E / F	12.0		71,177	975	0	42,938	115,090	0
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22O / P	12.0		113,316	1,506	0	58,684	173,506	0
25-0291	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20Q	12.0		105,048	1,439	0	55,453	161,940	0
25-0292	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		55,107	762	536	37,198	93,603	0
25-0295	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55M / N	12.0		57,837	826	2,446	38,960	100,069	0
25-0296	Stock & Parts Svcs Lead	FT	A	LL	Anchorage	2AA	53M / N	12.0		64,501	883	0	40,518	105,902	0
25-0297	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55K / L	12.0		53,173	768	2,928	37,414	94,283	0
25-0298	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57D / E	12.0		41,048	563	46	31,869	73,526	0
25-0299	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51K / L	12.0		68,361	948	888	42,273	112,470	0
25-0300	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51M	12.0		71,039	988	1,109	43,344	116,480	0
25-0301	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,091	960	4,985	42,578	113,614	0
25-0302	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		56,180	983	15,568	43,196	115,927	0
25-0303	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53A	12.0		45,572	661	2,708	34,525	83,466	0
25-0304	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	859	8,569	39,861	103,441	0
25-0305	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53D / E	12.0		51,283	721	1,343	36,130	89,477	0
25-0306	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		49,972	746	4,536	36,826	92,080	0
25-0308	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	758	1,196	37,136	93,242	0
25-0309	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,926	967	14,713	42,786	114,392	0
25-0310	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,926	825	4,320	38,946	100,017	0
25-0311	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K	12.0		58,286	835	2,685	39,214	101,020	0
25-0313	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M / N	12.0		66,008	1,015	8,142	44,084	119,249	0
25-0315	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	765	1,717	37,329	93,963	0
25-0317	Mech Auto Foreman II	FT	A	LL	Soldotna	2CC	51M / N	12.0		75,543	1,207	12,597	49,253	138,600	0
25-0318	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53M	12.0		64,565	988	7,559	43,335	116,447	0
25-0320	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53K / L	12.0		60,392	850	1,658	39,613	102,513	0
25-0321	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53M	12.0		64,565	937	3,859	41,968	111,329	0
25-0322	Stock & Parts Svcs Journey II	FT	A	LL	Soldotna	2CC	54J	12.0		54,542	756	662	37,083	93,043	0
25-0323	Mech Auto Foreman II	FT	A	LL	Palmer	2BB	51L	12.0		69,381	953	176	42,386	112,896	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:** FY2015 Governor (11059)  
**Component:** State Equipment Fleet (2791)  
**RDU:** State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0324	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53K	12.0		59,202	930	8,703	41,776	110,611	0
25-0325	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L / M	12.0		63,648	976	7,618	43,018	115,260	0
25-0326	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L / M	12.0		62,894	888	1,960	40,649	106,391	0
25-0327	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53D / E	12.0		52,422	730	898	36,387	90,437	0
25-0328	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53J	12.0		57,096	794	911	38,119	96,920	0
25-0329	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K / L	12.0		59,833	868	3,582	40,117	104,400	0
25-0330	Stock & Parts Svcs Journey II	FT	A	LL	Palmer	2BB	54J	12.0		53,625	751	1,200	36,943	92,519	0
25-0331	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F / J	12.0		55,504	791	2,247	38,024	96,566	0
25-0332	Mech Auto Adv Journey	FT	A	LL	Seward	2CC	53M / N	12.0		66,924	1,004	6,417	43,785	118,130	0
25-0333	Mechanic Rural Arff Adv Journe	FT	A	LL	Dillingham	2II	52J / K	12.0		69,583	983	2,182	43,202	115,950	0
25-0334	Mech Auto Adv Journey	FT	A	LL	Silvertip	2CC	53B / C	12.0		49,901	717	2,419	36,017	89,054	0
25-0335	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53L / M	12.0		64,282	902	1,546	41,009	107,739	0
25-0336	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53D / E	12.0		53,782	796	4,305	38,148	97,031	0
25-0337	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,673	804	3,029	38,376	97,882	0
25-0339	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53C / D	12.0		51,740	862	11,218	39,948	103,768	0
25-0340	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		48,900	718	3,551	36,066	89,235	0
25-0341	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53K	12.0		61,055	1,046	15,315	44,904	122,320	0
25-0342	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53L / M	12.0		62,166	892	2,989	40,760	106,807	0
25-0343	Mech Auto Foreman I	FT	A	LL	Bethel	2II	52L / M	12.0		72,619	1,092	7,111	46,145	126,967	0
25-0344	Mech Auto Adv Journey	FT	A	LL	Chulitna	2CC	53M / N	12.0		66,924	1,053	9,969	45,097	123,043	0
25-0458	Mech Auto Sub Journey	FT	A	LL	Soldotna	2CC	56B / C	12.0		41,359	574	520	32,159	74,612	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23K	12.0		103,092	1,416	300	54,841	159,649	0
25-0615	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L	12.0		61,386	854	968	39,725	102,933	0
25-0780	Mech Auto Adv Journey	FT	A	LL	Mcgrath	2JJ	53K	12.0		66,573	946	2,521	42,215	112,255	0
25-0863	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53B / C	12.0		55,301	906	10,828	41,120	108,155	0
25-0864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	814	5,278	38,645	98,889	0
25-0866	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53B / C	12.0		55,785	864	7,272	39,985	103,906	0
25-0881	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53D / E	12.0		53,042	765	2,814	37,324	93,945	0
25-0947	Mechanic Rural Arff Adv Journe	FT	A	LL	King Salmon	2II	52F / J	12.0		66,337	1,218	22,605	49,549	139,709	0
25-0971	Mechanic Rural Arff Adv Journe	FT	A	LL	Unalaska	2II	52B / C	12.0		59,059	1,044	17,185	44,857	122,145	0
25-1034	Mechanic Rural Arff Adv Journe	FT	A	LL	Cold Bay	2II	52F / J	12.0		66,697	924	780	41,618	110,019	0
25-1219	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,234	483	0	29,833	65,550	0
25-1262	Equipment Fleet Dist	FT	A	SS	Fairbanks	2S4	20D / E	12.0		79,758	1,100	540	46,308	127,706	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:** FY2015 Governor (11059)  
**Component:** State Equipment Fleet (2791)  
**RDU:** State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Manager														
25-1264	Administrative Assistant II	FT	A	SS	Fairbanks	603	14K	12.0		57,192	796	913	38,108	97,009	0
25-1265	Accounting Clerk	FT	A	GP	Fairbanks	203	10G / J	12.0		41,302	566	0	32,075	73,943	0
25-1266	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		69,475	1,099	10,792	46,344	127,710	0
25-1267	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,071	780	45,571	124,818	0
25-1268	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,189	841	2,203	39,370	101,603	0
25-1269	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	891	5,203	40,728	106,687	0
25-1270	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,163	16,173	48,074	134,187	0
25-1271	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		62,439	925	5,078	41,633	110,075	0
25-1272	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	987	3,266	43,305	116,335	0
25-1273	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		52,585	747	1,949	36,835	92,116	0
25-1274	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52M / N	12.0		77,456	1,132	5,220	47,234	131,042	0
25-1275	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		57,837	839	3,427	39,322	101,425	0
25-1276	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		51,547	728	1,613	36,328	90,216	0
25-1277	Mech Auto Foreman I	FT	A	LL	Fairbanks	2EE	52J	12.0		63,824	1,206	24,206	49,212	138,448	0
25-1278	Mech Auto Adv Journey	FT	A	LL	Central	2FF	53L	12.0		65,072	928	2,657	41,711	110,368	0
25-1279	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,417	929	1,418	41,750	110,514	0
25-1280	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,030	727	1,073	36,307	90,137	0
25-1281	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	969	1,970	42,826	114,542	0
25-1282	Mech Auto Adv Journey	FT	A	LL	Healy	2HH	53A / B	12.0		53,425	771	2,840	37,475	94,511	0
25-1285	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55B / C	12.0		46,829	650	606	34,212	82,297	0
25-1287	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53F / J	12.0		61,705	989	10,525	43,374	116,593	0
25-1288	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2EE	57K	12.0		49,862	686	210	35,187	85,945	0
25-1290	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		66,417	922	907	41,561	109,807	0
25-1291	Mech Auto Adv Journey	FT	A	LL	Livengood	2HH	53L / M	12.0		67,490	1,088	11,961	46,042	126,581	0
25-1292	Mech Auto Adv Journey	FT	A	LL	Delta	2FF	53K	12.0		62,888	899	2,768	40,945	107,500	0
25-1293	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53F	12.0		58,754	842	2,757	39,413	101,766	0
25-1294	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		52,800	961	17,341	42,602	113,704	0
25-1295	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53C / D	12.0		55,569	905	10,506	41,100	108,080	0
25-1296	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,134	1,001	6,973	43,698	117,806	0
25-1297	Mech Auto Foreman II	FT	A	LL	Tok	2FF	51M / N	12.0		78,201	1,103	2,367	46,455	128,126	0
25-1298	Mech Auto Adv Journey	FT	A	LL	Coldfoot	2JJ	53L / M	12.0		71,019	1,064	6,652	45,385	124,120	0

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

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2015 Governor (11059)  
**Component:** State Equipment Fleet (2791)  
**RDU:** State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1299	Mech Auto Adv Journey	FT	A	LL	Camp Tok	2FF	53D / E	12.0		56,699	787	780	37,924	96,190	0
25-1300	Mech Auto Adv Journey	FT	A	LL	Northway	2FF	53L / M	12.0		67,334	990	4,923	43,384	116,631	0
25-1301	Mechanic Rural Arff Adv Journe	FT	A	LL	Barrow	2JJ	52M / N	12.0		77,981	1,282	15,656	51,284	146,203	0
25-1302	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55F	12.0		51,792	789	5,856	37,986	96,423	0
25-1303	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		55,872	787	1,611	37,925	96,195	0
25-1304	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		60,567	930	7,349	41,780	110,626	0
25-1305	Mech Auto Adv Journey	FT	A	LL	Sag River	2JJ	53K / L	12.0		66,755	1,118	14,913	46,861	129,647	0
25-1306	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55L / M	12.0		59,436	1,024	15,316	44,306	120,082	0
25-1307	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20Q	12.0		111,876	1,540	540	58,175	172,131	0
25-1308	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,004	4,520	43,768	118,069	0
25-1309	Administrative Officer I	FT	A	GG	Anchorage	200	17K	12.0		68,496	945	540	42,323	112,304	0
25-1310	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,501	821	1,446	38,836	99,604	0
25-1311	Mech Auto Adv Journey	FT	A	LL	Jim River	2JJ	53B / C	12.0		56,977	1,033	18,455	44,557	121,022	0
25-1312	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53M / N	12.0		73,379	1,357	25,700	53,295	153,731	0
25-1313	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53L / M	12.0		67,334	1,002	5,846	43,725	117,907	0
25-1314	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,682	1,137	24,317	47,353	131,489	0
25-1315	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	960	1,335	42,592	113,664	0
25-1317	Mech Auto Foreman II	FT	A	LL	Nome	2II	51M / N	12.0		79,634	1,148	4,175	47,653	132,610	0
25-1318	Stock & Parts Svcs Journey II	FT	A	LL	Nome	2II	54K / L	12.0		62,305	862	659	39,950	103,776	0
25-1319	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53J	12.0		63,551	1,011	10,272	43,963	118,797	0
25-1320	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53B / C	12.0		55,647	826	4,660	38,969	100,102	0
25-1322	Mech Auto Sub Journey	FT	A	LL	Nome	2II	56B / C	12.0		47,123	652	520	34,289	82,584	0
25-1323	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53A	12.0		52,943	762	2,726	37,255	93,686	0
25-1326	Equipment Fleet Parts Manager	FT	A	SS	Anchorage	200	20L	12.0		87,396	1,204	540	49,130	138,270	0
25-1328	Mech Auto Foreman II	FT	A	LL	Valdez	2FF	51L	12.0		73,067	1,039	2,792	44,715	121,613	0
25-1329	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53L / M	12.0		66,108	952	3,408	42,371	112,839	0
25-1330	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53C / D	12.0		53,502	749	1,211	36,902	92,364	0
25-1331	Mech Auto Adv Journey	FT	A	LL	Cordova	2EE	53L / M	12.0		66,417	935	1,878	41,920	111,150	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2015 Governor (11059)  
**Component:** State Equipment Fleet (2791)  
**RDU:** State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1332	Mech Auto Adv Journey	FT	A	LL	Slana	2FF	53B / C	12.0		53,016	760	2,492	37,195	93,463	0
25-1334	Mech Auto Adv Journey	PT	A	LL	Thompson Pass	2FF	53L	9.0		48,804	685	1,205	30,992	81,686	0
25-1335	Stock & Parts Svcs Journey II	FT	A	LL	Valdez	2FF	54J	12.0		57,311	854	5,056	39,730	102,951	0
25-1336	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53B / C	12.0		52,532	734	1,078	36,494	90,838	0
25-1337	Mech Auto Foreman II	FT	A	LL	Tazlina	2FF	51L / M	12.0		74,032	1,035	1,510	44,598	121,175	0
25-1338	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53C / D	12.0		55,075	771	1,191	37,475	94,512	0
25-1339	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53F / J	12.0		60,782	844	826	39,449	101,901	0
25-1340	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53D / E	12.0		56,403	862	6,527	39,938	103,730	0
25-1341	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53C / D	12.0		54,288	781	2,752	37,761	95,582	0
25-1342	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53K / L	12.0		65,072	922	2,281	41,572	109,847	0
25-1344	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53B / C	12.0		52,256	739	1,715	36,627	91,337	0
25-1503	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53C / D	12.0		53,645	756	1,573	37,088	93,062	0
25-1514	Mech Auto Sub Journey	FT	A	LL	Anchorage	2AA	56A / B	12.0		39,566	571	2,133	32,093	74,363	0
25-1619	Mech Auto Adv Journey	FT	A	LL	Dillingham	2II	53J / K	12.0		64,340	921	2,906	41,533	109,700	0
25-1884	Mech Auto Sub Journey	FT	A	LL	Bethel	2II	56B / C	12.0		46,546	668	2,263	34,720	84,197	0
25-1912	Mech Auto Adv Journey	FT	A	LL	Galena	2JJ	53M / N	12.0		73,379	1,049	3,235	44,994	122,657	0
25-1970	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53K	12.0		66,573	1,117	14,990	46,823	129,503	0
25-2133	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53A	12.0		52,943	872	10,737	40,215	104,767	0
25-2267	Equipment Fleet Dist Manager	FT	A	SS	Juneau	205	20C / D	12.0		75,305	1,031	0	44,463	120,799	0
25-2270	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53D / E	12.0		50,618	741	3,482	36,675	91,516	0
25-2271	Mech Auto Adv Journey	FT	A	LL	Skagway	2CC	53F	12.0		55,985	798	2,296	38,220	97,299	0
25-2272	Stock & Parts Svcs Lead	FT	A	LL	Juneau	2AA	53M / N	12.0		65,091	925	2,453	41,643	110,112	0
25-2273	Mech Auto Adv Journey	FT	A	LL	Haines	2CC	53C / D	12.0		50,947	721	1,734	36,151	89,553	0
25-2274	Mechanic Rural Arff Adv Journe	FT	A	LL	Wrangell	2BB	52L / M	12.0		68,094	959	1,932	42,560	113,545	0
25-2275	Mech Auto Adv Journey	FT	A	LL	Ketchikan	2AA	53L / M	12.0		62,637	900	3,078	40,967	107,582	0
25-2276	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F	12.0		54,152	804	4,538	38,371	97,865	0
25-2277	Mechanic Rural Arff Adv Journe	FT	A	LL	Petersburg	2BB	52L / M	12.0		68,094	1,019	6,332	44,186	119,631	0
25-2278	Mechanic Rural Arff Adv Journe	FT	A	LL	Yakutat	2EE	52C / D	12.0		56,652	878	7,495	40,387	105,412	0
25-2281	Mech Auto Adv Journey	FT	A	LL	Klawock	2BB	53C / D	12.0		50,531	724	2,359	36,228	89,842	0
25-2361	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		31,464	456	1,835	29,118	62,873	0
25-2392	Equip Operations Analyst	FT	A	GP	Anchorage	200	18C / D	12.0		59,920	828	540	39,154	100,442	0
25-2394	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,687	612	0	33,326	78,625	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2015 Governor (11059)  
**Component:** State Equipment Fleet (2791)  
**RDU:** State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3280	Mech Auto Foreman I	FT	A	LL	Juneau	2AA	52M / N	12.0		69,693	1,008	3,907	43,880	118,488	0
25-3297	Stock & Parts Svcs Journey I	FT	A	LL	Juneau	2AA	55C / D	12.0		43,514	608	867	33,084	78,073	0
25-3353	Mech Auto Adv Journey	PT	A	LL	Tok	2FF	53D / E	8.0		37,609	589	5,403	27,016	70,617	0
25-3360	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53M / N	12.0		64,894	941	3,795	42,066	111,696	0
25-3362	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L / M	12.0		63,648	940	4,966	42,038	111,592	0
25-3531	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		51,132	711	780	35,867	88,490	0
25-3533	Mechanic Rural Arff Adv Journe	FT	A	LL	Sitka	2BB	52B	12.0		51,422	760	4,063	37,187	93,432	0
25-3816	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53C / D	12.0		56,628	909	9,717	41,200	108,454	0
<b>Total</b>													<b>Total Salary Costs:</b>	10,035,259	
<b>Positions</b>													<b>Total COLA:</b>	147,767	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	757,808	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	6,732,298	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	17,673,132	
													<b>Minus Vacancy Adjustment of 1.02%:</b>	(180,732)	
<b>Total Component Months:</b> 1,973.0													<b>Total Post-Vacancy:</b>	17,492,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	17,492,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	17,673,132	17,492,400	100.00%
<b>Total PCN Funding:</b>	<b>17,673,132</b>	<b>17,492,400</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		760.9	738.2	738.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>760.9</b>	<b>738.2</b>	<b>738.2</b>
72110	Employee Travel (Instate)	Mechanics travel to support small or unmanned rural shops. Employee labor contract requires payment of air travel for mechanics to rotate to Barrow, Deadhorse, Sag River, Chandalar, and Coldfoot stations. Additional mechanic travel to remote rural airports to provide equipment maintenance and repair. Travel for inventory and equipment inspection and employee training.	566.2	544.1	547.9
72113	Lodging (Instate Employee)	Lodging per diem for mechanics, parts personnel, district managers, and management for field travel to outlying areas to repair/service equipment, deliver parts, parts inventory, and administrative training at remote stations/rural airports. Lodging per diem to conduct inspections, attend meetings, and training sessions.	92.1	183.2	183.2
72114	Meals & Incidentals (Instate Employee)	Meals/Incidentals per diem for mechanics, parts personnel, district managers, and management for field travel to outlying areas to repair/service equipment, deliver parts, parts inventory, and administrative training at remote stations/rural airports. Meals/Incidentals per diem to conduct inspections, attend meetings, and training sessions.	91.7	0.0	0.0
72410	Employee Travel (Out of state)	Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc.	10.9	10.9	7.1

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,912.3	1,955.0	1,955.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,912.3</b>	<b>1,955.0</b>	<b>1,955.0</b>
73003	Dot Time & Equip Sys	Time and Equipment system.	0.2	0.0	0.0
73025	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.	11.7	11.7	9.0
73050	Financial Services	Bank fees paid for fuel credit card program and loan processing.	0.8	10.4	3.1
73075	Legal & Judicial Svc	Legal services.	5.0	0.0	0.0
73154	Software Licensing	Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, and diagnostic software for vehicles and equipment.	37.2	44.1	28.9
73155	Software Maintenance	Annual software maintenance fees for LanDesk and the Equipment Management System software.	3.8	3.8	3.8
73156	Telecommunication	Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system.	95.9	97.1	87.0
73175	Health Services	Drug and alcohol testing for commercial drivers license holders.	19.2	17.1	18.9
73225	Delivery Services	Freight and express delivery charges including routine and emergency shipment of parts, tools, and supplies to remote camps. Also includes postage for first class and priority mail for in office correspondence, vehicle files, license plates, and fuel credit cards.	346.7	337.9	346.3
73451	Advertising	Newspaper and electronic advertising of sealed bids and out cry auctions for vehicle disposal.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** State Equipment Fleet (2791)

**RDU:** State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>1,912.3</b>	<b>1,955.0</b>	<b>1,955.0</b>	
73525	Utilities	Public utilities and maintenance - waste disposal, including garbage pick up, electricity usage, and potable water delivery.	0.7	0.7	0.7	
73528	Disposal	For the disposal of hazardous waste streams and destroyed vehicles and/or equipment as a result of the maintenance and repair of State Equipment Fleet assets.	12.9	15.7	13.7	
73650	Struc/Infstruct/Land	Fees for room rental for training and annual users meetings.	9.6	9.6	9.8	
73653	Inspections/Testing	Annual inspection of shop and vehicle cranes, hoists, automotive lifts, and manlifts.	27.7	27.7	27.0	
73677	Office Furn & Equip(Non IA Repair/Maint)	Annual maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	3.1	3.0	4.0	
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Accident repairs and maintenance costs to outside vendors for work performed on light duty vehicles.	295.9	313.5	296.4	
73681	Other Equip/Mach(Non IA Repair/Maint)	Accident repairs and maintenance costs to outside vendors for work performed on heavy duty vehicles.	318.6	300.4	315.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Annual rental agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	15.3	15.2	15.8	
73750	Other Services (Non IA Svcs)	Fees to outside vendor for management and consultant fees to produce required cash flow and other accounting reports for the Internal Revenue Service.	0.0	0.7	0.7	
73755	Safety Services	Annual service and maintenance agreement for security alarm systems for the Headquarters annex building and the Central Region State Equipment Fleet building in Anchorage.	26.1	26.1	26.1	
73756	Print/Copy/Graphics	Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials.	1.4	1.5	1.5	
73758	Laundry	Laundering of shop towels and mechanics coveralls as required by bargaining union agreement.	96.2	98.3	91.2	
73805	IT-Non-Telecommunication	Enterprise Technology	Computer services provided by the Department of Administration, Enterprise Technology Services, such	23.4	30.6	24.2

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** State Equipment Fleet (2791)

**RDU:** State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,912.3</b>	<b>1,955.0</b>	<b>1,955.0</b>
	Services	as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	59.4	67.5	59.5
73808	Building Maintenance	Mechanical Inspection Chargeback fees for the inspection of a building boiler system.	0.5	0.5	0.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	3.0	3.9	3.0
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.9	3.9	3.9
73812	Legal	Transportation Section Legal services provided by the Department of Law.	1.1	1.1	1.1
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	7.4	7.8	7.8
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.2	2.2	2.2
73818	Training (Services-IA Svcs)	Admin - AK Professional Develop Inst. Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	1.1	0.9	1.7
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	3.6	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	Office of the Attorney General Chargeback fees for legal services provided by the Attorney General's office.	0.1	0.1	0.0
73826	Other Equip/Machinery	Trans - Southeast Highways & Aviation Labor support at remote stations where there are no State Equipment Fleet mechanics present.	10.2	8.1	10.1
73848	State Equip Fleet	State Equipment Vehicle replacement (fixed) costs; vehicle operating	468.4	490.4	539.1

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** State Equipment Fleet (2791)

**RDU:** State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,912.3</b>	<b>1,955.0</b>	<b>1,955.0</b>
	Fleet	costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.			

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13,615.4	12,461.2	12,461.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>13,615.4</b>	<b>12,461.2</b>	<b>12,461.2</b>
74200	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	201.6	201.6	124.0
74481	Food Supplies	Miscellaneous household cleaning supplies.	3.0	2.9	2.9
74482	Clothing & Uniforms	Purchase of coveralls and gloves as required by union contract for mechanics in remote locations.	24.4	24.4	24.4
74485	Cleaning	Purchase of cleaning materials for shops, offices, and equipment.	0.1	0.1	1.0
74520	Scientific & Medical	Medical supplies.	1.3	0.0	0.0
74600	Safety (Commodities)	Protective clothing and supplies, such as hardhats, eye and hearing protection, safety supplies, first aid kits, welding helmets, gloves, screens, and fire extinguishers.	21.0	20.8	21.6
74691	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	19.3	21.6	20.5
74693	Signs And Markers	Purchase of signs and markers for placement on vehicles and equipment.	0.1	0.0	0.0
74700	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	2.4	2.3	0.0
74701	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	1.9	1.9	2.8
74752	Lube Oils/Grease/Solv	Lubricants, oil and grease, anti-freeze, de-icers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles.	64.8	63.1	62.3
74753	Bottled Gas	Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air conditioning systems,	45.2	43.8	18.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** State Equipment Fleet (2791)

**RDU:** State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>13,615.4</b>	<b>12,461.2</b>	<b>12,461.2</b>
		powering various shop tools, etc.			
74754	Parts And Supplies	Purchase vehicle parts and components, such as windshields, tires, engines, etc. Includes the purchase of consumable commodities required to repair and maintain vehicles and equipment, i.e., nuts, bolts, fittings, hoses, electrical wire, pipe, welding rod, wire, etc.	7,021.2	6,812.4	6,101.0
74759	Paint & Preservatives	Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	36.2	36.2	35.0
74820	Sm Tools/Minor Equip	Purchase or replacement of hand tools and equipment utilized in automotive and equipment repairs. Anticipated needs include: hydraulic jacks, hydraulic pumps, wheel dollies, adjustable grade 80 chain clings, open and closed end wrench sets, alternator/starter test stands, hydraulic throws, bead breakers for tires, magnetic base drills, wire feed welders, and electrical welders for service trucks.	197.9	197.2	167.7
74855	Unleaded	Unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.	5,645.5	4,732.6	5,543.0
74856	Diesel	Unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.	325.9	296.6	334.0
74858	Other Equipment Fuel	Purchase of bulk fuel for vehicles located in remote locations or for fueling of shop tools/equipment.	3.6	3.7	3.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		96.6	96.5	96.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>96.6</b>	<b>96.5</b>	<b>96.5</b>
75700	Equipment	For purchase of capital outlay equipment necessary for the repair and maintenance of equipment. Examples include lube systems, Inspection and Emissions (I/M) analysis equipment, auto lifts, overhead doors, building alarm systems fencing, gates, etc.	96.6	96.5	96.5

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			59,702.9	60,374.3	55,329.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
64420	Sale Gas/Diesel/Oil Revenue from the sale of fuel.			22652	5,109.8	5,159.6	5,145.2
64750	Service Rendered Rec Revenue received for parts or work performed by State Equipment Fleet (SEF) mechanics on dry or non-rental equipment or for work performed on wet rental vehicles not covered by the wet rental agreement. Also includes revenue received for emergency support duties performed for Maintenance and Operations.			22652	4,332.3	4,119.9	4,143.0
65420	Equipment Rentals Revenue received from operating rental rates for usage of wet rental equipment.			22652	20,750.7	21,778.0	20,215.5
65430	Equipment Fixed Rent Revenue received from replacement rates for usage of Highway Working Capital Fund (HEWCF) assets.			22652	29,328.2	29,113.8	25,556.0
66168	Cost Recovery - Cy Current year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	30.9	30.7	93.2
66190	Py Reimburse Recvry Prior year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	149.8	171.1	174.3
66370	Misc Rev Revenue received from vendor warranty, deficiency, accident damage claims, insurance recovery, and jury duty.			22652	1.2	1.2	2.4

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
51015	Interagency Receipts		686.7	0.0	0.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources Revenue received from the Division of Forestry, Fire Suppression, for fire suppression support activities in Northern and Central Region.	Fire Suppression Activity			28.4	0.0	0.0
59120	Public Safety Revenue for credit card fuel purchases.	Administrative Services			658.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				110.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59240	CIP Rcpts from Transp & Public Fac Revenue received from the Division of Program Development for reimbursement of labor, travel, and commodities expenditures related to the installation of laptop computers for the Traffic and Criminal Software (TraCS) in local law enforcement vehicles throughout the State of Alaska, as coordinated by the TraCS Steering Committee.	Program Development			110.5	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Reimbursement for State Equipment Fleet employees working on federal pavement rehabilitation projects in Southeast Alaska.	Southeast Highways & Aviation			0.0	0.0	0.0

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	23.4	30.6	24.2
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>23.4</b>	<b>30.6</b>	<b>24.2</b>
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	59.4	67.5	59.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>59.4</b>	<b>67.5</b>	<b>59.5</b>
73808	Building Maintenance	Chargeback fees for the inspection of a building boiler system.	Intra-dept	Mechanical Inspection	0.5	0.5	0.0
				<b>73808 Building Maintenance subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	3.0	3.9	3.0
				<b>73809 Mail subtotal:</b>	<b>3.0</b>	<b>3.9</b>	<b>3.0</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	3.9	3.9	3.9
				<b>73810 Human Resources subtotal:</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	1.1	1.1	1.1
				<b>73812 Legal subtotal:</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	7.4	7.8	7.8
				<b>73815 Financial subtotal:</b>	<b>7.4</b>	<b>7.8</b>	<b>7.8</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.2	2.2	2.2
				<b>73816 ADA Compliance subtotal:</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
73818	Training (Services-IA Svcs)	Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	Inter-dept	Admin - AK Professional Develop Inst.	1.1	0.9	1.7
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.1</b>	<b>0.9</b>	<b>1.7</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	3.6	3.5	3.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.6</b>	<b>3.5</b>	<b>3.5</b>
73821	Hearing/Mediation (IA Svcs)	Chargeback fees for legal services provided by the	Inter-dept	Office of the Attorney	0.1	0.1	0.0

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	Svcs)	Attorney General's office.	General			
			<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73826	Other Equip/Machinery	Labor support at remote stations where there are no State Equipment Fleet mechanics present.	Intra-dept	10.2	8.1	10.1
			Highways & Aviation			
			<b>73826 Other Equip/Machinery subtotal:</b>	<b>10.2</b>	<b>8.1</b>	<b>10.1</b>
73848	State Equip Fleet	Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	Intra-dept	468.4	490.4	539.1
			State Equipment Fleet			
			<b>73848 State Equip Fleet subtotal:</b>	<b>468.4</b>	<b>490.4</b>	<b>539.1</b>
			<b>State Equipment Fleet total:</b>	<b>584.3</b>	<b>620.5</b>	<b>656.1</b>
			<b>Grand Total:</b>	<b>584.3</b>	<b>620.5</b>	<b>656.1</b>