

**State of Alaska
FY2016 Governor Amended 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.
- Check-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 2014

- 71 bids were awarded and received 317 new vehicles.
- Awarded 15 new contracts for fleet vehicles and equipment.
- Disposed of 367 surplus vehicles.
- Implemented two telematics pilot projects to monitor engine idling, engine diagnostics, meter readings for preventative maintenance and safety reporting.
- Brought in new technology to the fleet for safety and efficiencies such as tow plows, a guardrail mower and ice breakers.
- Identified and recommended cost savings reductions or replacements for low use, high cost equipment.

Key Component Challenges

- Increases 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.
- Increasing cost of equipment has outrun static capital budget authority. The State Equipment Fleet has the revenue to replace equipment as needed for agency mission needs but lacks enough budget authority to spend the revenue. This requires replacement of equipment to be prioritized to only the oldest and most costly being replaced on schedule, creating a backlog for future fiscal years and increasing current year operating costs.
- Maintaining an expanding fleet with a finite set of staff and infrastructure.
- 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.
- Funding personnel and infrastructure (maintenance shops, lifts, cranes, and shop equipment) to meet the increased usage and number of assets agencies need.
- Recruitment and retention of skilled workforce – especially in rural Alaska.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,881.7	17,492.4	17,442.8
72000 Travel	815.5	738.2	738.2
73000 Services	1,865.3	1,955.0	1,951.9
74000 Commodities	14,159.1	12,461.2	13,811.2
75000 Capital Outlay	97.5	96.5	96.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	33,819.1	32,743.3	34,040.6
Funding Sources:			
1007 Interagency Receipts	1,185.4	0.0	0.0
1026 Highways/Equipment Working Capital Fund	32,633.7	32,743.3	34,040.6
Funding Totals	33,819.1	32,743.3	34,040.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	59,361.9	55,329.6	55,329.6
Unrestricted Total		59,361.9	55,329.6	55,329.6
Restricted Revenues				
Interagency Receipts	51015	1,185.4	0.0	0.0
Restricted Total		1,185.4	0.0	0.0
Total Estimated Revenues		60,547.3	55,329.6	55,329.6

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	0.0	32,743.3	0.0	32,743.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	50.7	0.0	50.7
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-3.0	0.0	-3.0
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	0.0	-145.2	0.0	-145.2
Proposed budget increases:					
-Telematics Fleet Management System	0.0	0.0	250.0	0.0	250.0
-Parts and Supplies Costs Increment	0.0	0.0	1,100.0	0.0	1,100.0
-Mission Critical Incentive Pay-Bethel Airport	0.0	0.0	44.8	0.0	44.8
FY2016 Governor Amended	0.0	0.0	34,040.6	0.0	34,040.6

**State Equipment Fleet
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	164	163	Annual Salaries	10,140,149
Part-time	1	1	COLA	47,129
Nonpermanent	0	0	Premium Pay	788,588
			Annual Benefits	6,800,961
			<i>Less 1.88% Vacancy Factor</i>	<i>(334,027)</i>
			Lump Sum Premium Pay	0
Totals	165	164	Total Personal Services	17,442,800

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
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	2	3
Mechanic Rural Arff Adv Journe	0	0	0	12	12
Office Assistant II	1	1	0	0	2
Procurement Spec I	1	0	0	0	1
State Equipment Fleet Manager	1	0	0	0	1
Stock & Parts Svcs Journey I	2	3	1	0	6
Stock & Parts Svcs Journey II	0	0	0	4	4
Stock & Parts Svcs Lead	1	1	1	0	3
Stock & Parts Svcs Sub Journey	1	1	0	0	2
Totals	38	30	7	89	164

Component Detail All Funds
Department of Transportation/Public Facilities

Component: State Equipment Fleet (AR57688) (2791)
RDU: State Equipment Fleet (369)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	16,881.7	17,492.4	17,492.4	17,492.4	17,442.8	-49.6	-0.3%
72000 Travel	815.5	738.2	738.2	738.2	738.2	0.0	0.0%
73000 Services	1,865.3	1,955.0	1,955.0	1,955.0	1,951.9	-3.1	-0.2%
74000 Commodities	14,159.1	12,461.2	12,461.2	12,461.2	13,811.2	1,350.0	10.8%
75000 Capital Outlay	97.5	96.5	96.5	96.5	96.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,819.1	32,743.3	32,743.3	32,743.3	34,040.6	1,297.3	4.0%
Fund Sources:							
1007I/A Rcpts (Other)	1,185.4	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	32,633.7	32,743.3	32,743.3	32,743.3	34,040.6	1,297.3	4.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	33,819.1	32,743.3	32,743.3	32,743.3	34,040.6	1,297.3	4.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	163	163	163	164	163	-1	-0.6%
Permanent Part Time	2	2	2	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
1026 Hwy Capitl		32,743.3										
Subtotal		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Change Mechanic Automotive Advanced Journey (25-3353) from Part-Time to Full-Time to reflect actual workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
A time status change from part-time to full-time to match workload is necessary for Mechanic Automotive Advance Journey, (25-3533), wage grade 53, located in Tok.												
This position has historically been budgeted for eight months and has been working for 12 months each year. The position splits time between the Taylor Highway near the O'Brien Creek Maintenance Station and the Tok Maintenance Station depending on the season. This change will align the time status with actual need.												
Subtotal		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	164	1	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		50.7										
Cost of living adjustment for certain bargaining units: \$50.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$29.1												
FY2016 Health Insurance Rate Reduction												
SalAdj		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-3.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.0												
Telematics Fleet Management System												
Inc		250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		250.0										

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	

The Department of Transportation and Public Facilities (DOT&PF), State Equipment Fleet (SEF) continues to look for ways to increase efficiencies and reduce costs in fleet management. During late FY2014 and FY2015, two pilot programs were implemented to review potential cost savings using telematics, which consists of computer and wireless telecommunication systems that gather information directly from the vehicle/equipment on-board computer. Telematics data will tell the department the idle time, total usage, safety data (speeding, hard starting/stopping, etc.), identify engine problems and meter readings for the preventative maintenance program. This information is immediate and assists SEF and customers with making management decisions that will reduce fuel consumption, accidents and long-term maintenance costs. DOT&PF has implemented an anti-idle policy (that no vehicle is to idle for more than 10 minutes in winter and 0 in the summer). DOT&PF telematics pilot program (implemented in June 2014) has already demonstrated that we have compliance issues with the anti-idle policy in the summer with some vehicles continuing to idle over 10% of their engine time. During a single week 27 of the reporting vehicles idled a total of 15.9 hours. Telematics will be the tool to insure compliance. Reduced idling not only saves fuel and engine wear it extends the time between preventive maintenance servicing which is based on the hours an engine is on.

The use of real-time data may also support the Maintenance Decision Support System and Mobile Weather Detection System in the DOT&PF Northern Region. DOT&PF will be putting telematics in all the urban snow removal vehicles which will allow DOT&PF Maintenance and Operations to track and therefore deploy snow removal equipment to an area being hardest hit by a winter event.

This increment will provide the necessary funding for the State Equipment Fleet to purchase and equip 300 heavy duty telematic boxes and 100 light duty telematic boxes and pay for one year of service for these devices.

Parts and Supplies Costs Increment

	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		1,100.0										

Since FY2007, state equipment fleet assets have increased by 9%. 21% of the state fleet is beyond their normal life cycle, but they are still being used in primary mission activities because state agencies are keeping their operating costs low by repairing existing vehicles instead of replacing them. As fleet equipment ages, the cost of older parts and equipment becomes significantly higher, as parts are no longer mass produced and they must be custom-made. In addition, the increased cost of fuel continues to drive up the cost of parts production and shipping and freight costs. State Equipment Fleet (SEF) is mandated to "Replace, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use." That means no state vehicle may be turned away when it needs repair. State Equipment Fleet must purchase repair parts upfront to perform these necessary repairs. In FY2015, SEF budgeted approximately \$6.1 million for parts and supplies. FY2014 actuals were more than \$7.2 million. This estimated \$1.1 million shortfall is expected to continue into FY2016 and will likely increase.

Mission Critical Incentive Pay-Bethel Airport

	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		44.8										

The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.

Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.

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	
<p>At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.</p> <p>The Department of Transportation and Public Facilities (DOT&PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of \$568.75 per employee, per month.</p> <p>The DOT&PF requests additional funding to cover the incentive mentioned above for the following positions:</p> <p>25-0343, Mechanic, Automotive Foreman I 25-0866, Mechanic, Automotive, Advanced Journey/Lead 25-1884, Mechanic, Automotive, Sub-Journey 25-3816, Mechanic, Automotive, Advanced Journey/Lead</p> <p>The calculation for this request is as follows:</p> <p>4 (positions) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$27.3 Applicable employer charges=\$17.5 Total need: \$44.8</p>												
Transfer to Statewide Information Systems for Information Systems Consolidation												
1026 Hwy Capitl	Trout	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</p> <p>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</p> <p>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</p> <p>Position control number:</p> <p>25-0102, full-time, Analyst/Programmer V, range 22, Anchorage</p>												
Totals		34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0056	Contracting Officer II	FT	A	GP	Anchorage	200	16E / F	12.0		57,260	1,965	0	38,143	97,368	0
25-0086	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,232	1,741	30,193	67,342	0
25-0089	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20J	12.0		81,996	2,813	0	46,881	131,690	0
25-0090	Equip Operations Analyst	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,447	0	43,375	117,126	0
25-0094	Contracting Officer II	FT	A	GP	Anchorage	200	16E / F	12.0		56,015	1,922	0	37,679	95,616	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19F	12.0		73,980	2,538	0	43,895	120,413	0
25-0291	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20Q / R	12.0		106,270	3,646	0	55,923	165,839	0
25-0292	Administrative Assistant II	FT	A	SS	Anchorage	600	14K	12.0		56,088	1,944	561	37,440	96,033	0
25-0295	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55N	12.0		58,383	0	2,470	39,353	100,206	0
25-0296	Stock & Parts Svcs Lead	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	0	41,171	106,906	0
25-0297	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55L	12.0		54,249	0	3,067	38,035	95,351	0
25-0298	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57E / F	12.0		42,915	0	48	32,689	75,652	0
25-0299	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51L	12.0		69,147	0	930	42,789	112,866	0
25-0300	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51M / N	12.0		74,207	0	1,118	44,744	120,069	0
25-0301	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	5,027	43,044	113,806	0
25-0302	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53E / F	12.0		53,154	0	14,690	41,957	109,801	0
25-0303	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53D / E	12.0		52,023	0	2,939	37,159	92,121	0
25-0304	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,698	0	8,648	40,282	103,628	0
25-0305	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53E / F	12.0		53,617	0	1,369	37,167	92,153	0
25-0306	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53D / E	12.0		52,247	0	4,707	37,901	94,855	0
25-0308	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		56,148	0	1,200	38,047	95,395	0
25-0309	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	15,380	43,552	115,677	0
25-0310	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53A / B	12.0		47,301	0	3,789	35,716	86,806	0
25-0311	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K / L	12.0		59,421	0	2,704	39,827	101,952	0
25-0313	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	8,214	44,572	119,437	0
25-0315	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		56,574	0	1,726	38,402	96,702	0
25-0317	Mech Auto Foreman II	FT	A	LL	Soldotna	2CC	51N	12.0		76,265	0	12,712	49,829	138,806	0
25-0318	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53M / N	12.0		65,684	0	7,624	43,992	117,300	0
25-0320	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53L	12.0		62,907	0	1,699	40,751	105,357	0
25-0321	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53M / N	12.0		65,585	0	3,888	42,564	112,037	0
25-0322	Stock & Parts Svcs Journey II	FT	A	LL	Soldotna	2CC	54J / K	12.0		55,253	0	667	37,515	93,435	0
25-0323	Mech Auto Foreman II	FT	A	LL	Palmer	2BB	51L / M	12.0		70,172	0	177	42,890	113,239	0
25-0324	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53K / L	12.0		61,348	0	8,782	42,809	112,939	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: FY2016 Governor Amended (12201)
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
25-0325	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	7,685	43,489	115,446	0
25-0326	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	2,001	41,372	107,645	0
25-0327	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53E / F	12.0		54,765	0	904	37,422	93,091	0
25-0328	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53J / K	12.0		58,813	0	913	38,933	98,659	0
25-0329	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53L	12.0		61,074	0	3,716	40,819	105,609	0
25-0330	Stock & Parts Svcs Journey II	FT	A	LL	Palmer	2BB	54J / K	12.0		56,160	0	1,231	38,063	95,454	0
25-0331	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53J	12.0		56,745	0	2,310	38,683	97,738	0
25-0332	Mech Auto Adv Journey	FT	A	LL	Seward	2CC	53N	12.0		67,568	0	6,471	44,265	118,304	0
25-0333	Mechanic Rural Arff Adv Journe	FT	A	LL	Dillingham	2II	52K	12.0		70,395	0	2,242	43,742	116,379	0
25-0334	Mech Auto Adv Journey	FT	A	LL	Silvertip	2CC	53C / D	12.0		52,089	0	2,491	37,016	91,596	0
25-0335	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53M	12.0		65,189	0	1,582	41,557	108,328	0
25-0336	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53C / D	12.0		51,944	0	4,222	37,607	93,773	0
25-0337	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	3,137	38,991	98,873	0
25-0339	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53D / E	12.0		53,970	0	11,668	41,135	106,773	0
25-0340	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53D / E	12.0		51,126	0	3,678	37,100	91,904	0
25-0341	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53K / L	12.0		62,190	0	15,454	45,608	123,252	0
25-0342	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53M	12.0		63,356	0	3,094	41,438	107,888	0
25-0343	Mech Auto Foreman I	FT	A	LL	Bethel	2II	52M	12.0		75,212	0	9,837	48,366	133,415	0
25-0344	Mech Auto Adv Journey	FT	A	LL	Chulitna	2CC	53N	12.0		67,568	0	10,057	45,600	123,225	0
25-0458	Mech Auto Sub Journey	FT	A	LL	Soldotna	2CC	56C / D	12.0		43,155	0	520	32,954	76,629	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23K / L	12.0		107,862	3,711	300	56,628	168,501	0
25-0615	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L / M	12.0		63,607	0	970	40,740	105,317	0
25-0780	Mech Auto Adv Journey	FT	A	LL	Mcgrath	2JJ	53K / L	12.0		68,352	0	2,536	43,091	113,979	0
25-0863	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53C / D	12.0		57,482	0	11,223	42,278	110,983	0
25-0864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		56,404	0	5,324	39,679	101,407	0
25-0866	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53C / D	12.0		57,988	0	14,352	43,632	115,972	0
25-0881	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53E / F	12.0		55,373	0	2,904	38,393	96,670	0
25-0947	Mechanic Rural Arff Adv Journe	FT	A	LL	King Salmon	2II	52J	12.0		68,114	0	23,529	50,822	142,465	0
25-0971	Mechanic Rural Arff Adv Journe	FT	A	LL	Unalaska	2II	52B / C	12.0		58,588	0	17,323	44,962	120,873	0
25-1034	Mechanic Rural Arff Adv Journe	FT	A	LL	Cold Bay	2II	52B / C	12.0		58,588	0	780	38,800	98,168	0
25-1219	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		36,615	1,256	0	30,453	68,324	0
25-1262	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20E / F	12.0		83,412	2,881	540	47,610	134,443	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: FY2016 Governor Amended (12201)
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
25-1264	Administrative Assistant II	FT	A	SS	Fairbanks	603	14K / L	12.0		59,658	2,078	917	38,902	101,555	0
25-1265	Accounting Clerk	FT	A	GP	Fairbanks	203	10J	12.0		42,492	1,458	0	32,642	76,592	0
25-1266	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51K	12.0		70,337	0	11,221	47,066	128,624	0
25-1267	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51N	12.0		78,117	0	780	46,074	124,971	0
25-1268	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	2,267	40,040	102,738	0
25-1269	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J / K	12.0		62,113	0	5,238	41,773	109,124	0
25-1270	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53L / M	12.0		65,330	0	15,228	46,693	127,251	0
25-1271	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		55,454	0	4,518	39,025	98,997	0
25-1272	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	3,289	43,769	116,478	0
25-1273	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53D / E	12.0		54,811	0	1,990	37,844	94,645	0
25-1274	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52N	12.0		78,663	0	5,409	48,002	132,074	0
25-1275	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		58,383	0	3,452	39,719	101,554	0
25-1276	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		53,724	0	1,625	37,303	92,652	0
25-1277	Mech Auto Foreman I	FT	A	LL	Fairbanks	2EE	52J / K	12.0		65,284	0	24,426	50,102	139,812	0
25-1278	Mech Auto Adv Journey	FT	A	LL	Central	2FF	53L / M	12.0		66,056	0	2,674	42,287	111,017	0
25-1279	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		67,041	0	1,424	42,188	110,653	0
25-1280	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,512	0	1,076	36,647	90,235	0
25-1281	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	1,981	43,282	114,683	0
25-1282	Mech Auto Adv Journey	FT	A	LL	Healy	2HH	53A / B	12.0		54,093	0	2,915	37,921	94,929	0
25-1285	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55C / D	12.0		48,786	0	632	35,093	84,511	0
25-1287	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53J	12.0		63,200	0	10,918	44,294	118,412	0
25-1288	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2EE	57K / L	12.0		50,622	0	212	35,621	86,455	0
25-1290	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53A / B	12.0		51,324	0	878	36,130	88,332	0
25-1291	Mech Auto Adv Journey	FT	A	LL	Livengood	2HH	53M	12.0		69,810	0	12,443	47,324	129,577	0
25-1292	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53K / L	12.0		64,758	0	2,782	41,844	109,384	0
25-1293	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53F / J	12.0		61,176	0	2,774	40,507	104,457	0
25-1294	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53D / E	12.0		55,036	0	18,043	43,907	116,986	0
25-1295	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53D / E	12.0		57,805	0	10,890	42,274	110,969	0
25-1296	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53A / B	12.0		50,785	0	5,578	37,680	94,043	0
25-1297	Mech Auto Foreman II	FT	A	LL	Tok	2FF	51N	12.0		79,034	0	2,414	47,025	128,473	0
25-1298	Mech Auto Adv Journey	FT	A	LL	Coldfoot Camp	2JJ	53M	12.0		71,643	0	6,704	45,869	124,216	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: FY2016 Governor Amended (12201)
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
25-1299	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53E / F	12.0		59,068	0	780	38,979	98,827	0
25-1300	Mech Auto Adv Journey	FT	A	LL	Northway	2FF	53M	12.0		67,958	0	4,962	43,848	116,768	0
25-1301	Mechanic Rural Arff Adv Journe	FT	A	LL	Barrow	2JJ	52N	12.0		78,663	0	15,763	51,859	146,285	0
25-1302	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55F	12.0		52,260	0	5,909	38,353	96,522	0
25-1303	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		56,555	0	1,618	38,355	96,528	0
25-1304	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		58,923	0	7,023	41,250	107,196	0
25-1305	Mech Auto Adv Journey	FT	A	LL	Sag River	2JJ	53L	12.0		69,362	0	15,505	48,298	133,165	0
25-1306	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55B / C	12.0		46,144	0	11,859	38,291	96,294	0
25-1307	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20Q / R	12.0		113,181	3,902	540	58,699	176,322	0
25-1308	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	4,550	44,239	118,209	0
25-1309	Administrative Officer I	FT	A	GG	Anchorage	200	17K / L	12.0		71,340	2,466	540	43,589	117,935	0
25-1310	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		67,922	0	1,538	42,559	112,019	0
25-1311	Mech Auto Adv Journey	FT	A	LL	Jim River	2JJ	53C / D	12.0		59,194	0	19,133	45,862	124,189	0
25-1312	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53N	12.0		74,022	0	25,919	53,913	153,854	0
25-1313	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53M	12.0		67,958	0	5,891	44,194	118,043	0
25-1314	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	25,363	48,643	134,437	0
25-1315	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	1,340	43,043	113,803	0
25-1317	Mech Auto Foreman II	FT	A	LL	Nome	2II	51N	12.0		81,803	0	4,322	48,767	134,892	0
25-1318	Stock & Parts Svcs Journey II	FT	A	LL	Nome	2II	54L	12.0		64,682	0	664	41,027	106,373	0
25-1319	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53J / K	12.0		65,622	0	10,355	44,987	120,964	0
25-1320	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53D / E	12.0		58,945	0	4,936	40,481	104,362	0
25-1322	Mech Auto Sub Journey	FT	A	LL	Nome	2II	56C / D	12.0		48,943	0	520	35,110	84,573	0
25-1323	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53D / E	12.0		59,693	0	2,928	40,011	102,632	0
25-1326	Equipment Fleet Parts Manager	FT	A	SS	Anchorage	200	20L / M	12.0		89,226	3,080	540	49,776	142,622	0
25-1328	Mech Auto Foreman II	FT	A	LL	Valdez	2FF	51L / M	12.0		76,018	0	2,810	46,049	124,877	0
25-1329	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53M	12.0		67,958	0	3,500	43,303	114,761	0
25-1330	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53B / C	12.0		52,660	0	1,201	36,748	90,609	0
25-1331	Mech Auto Adv Journey	FT	A	LL	Cordova	2EE	53M	12.0		67,041	0	1,888	42,361	111,290	0
25-1332	Mech Auto Adv Journey	FT	A	LL	Slana	2FF	53C / D	12.0		55,219	0	2,563	38,209	95,991	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
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
25-1334	Mech Auto Adv Journey	PT	A	LL	Thompson Pass	2FF	53L	9.0		49,257	0	1,209	31,312	81,778	0
25-1335	Stock & Parts Svcs Journey II	FT	A	LL	Valdez	2FF	54J / K	12.0		59,597	0	5,104	40,786	105,487	0
25-1336	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53B / C	12.0		52,939	0	1,081	36,808	90,828	0
25-1337	Mech Auto Foreman II	FT	A	LL	Tazlina	2FF	51M	12.0		76,343	0	1,543	45,698	123,584	0
25-1338	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53D / E	12.0		57,372	0	1,208	38,506	97,086	0
25-1339	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53J	12.0		61,347	0	827	39,845	102,019	0
25-1340	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53D / E	12.0		56,924	0	6,580	40,340	103,844	0
25-1341	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53D / E	12.0		56,550	0	2,834	38,806	98,190	0
25-1342	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53L	12.0		65,676	0	2,295	42,004	109,975	0
25-1344	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53C / D	12.0		54,424	0	1,754	37,611	93,789	0
25-1503	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53D / E	12.0		55,877	0	1,590	38,092	95,559	0
25-1514	Mech Auto Sub Journey	FT	A	LL	Anchorage	2AA	56B / C	12.0		41,360	0	2,206	32,914	76,480	0
25-1619	Mech Auto Adv Journey	FT	A	LL	Dillingham	2II	53K	12.0		66,242	0	2,996	42,476	111,714	0
25-1884	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52B / C	12.0		58,887	0	9,533	42,172	110,592	0
25-1912	Mech Auto Adv Journey	FT	A	LL	Galena	2JJ	53N	12.0		74,022	0	3,256	45,471	122,749	0
25-1970	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53K / L	12.0		68,627	0	15,110	47,877	131,614	0
25-2133	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53C / D	12.0		58,422	0	11,767	42,831	113,020	0
25-2267	Equipment Fleet Dist Manager	FT	A	SS	Juneau	205	20D / E	12.0		78,641	2,698	0	45,632	126,971	0
25-2270	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53B / C	12.0		47,918	0	3,326	35,774	87,018	0
25-2271	Mech Auto Adv Journey	FT	A	LL	Skagway	2CC	53F / J	12.0		58,151	0	2,305	39,205	99,661	0
25-2272	Stock & Parts Svcs Lead	FT	A	LL	Juneau	2AA	53N	12.0		65,735	0	2,477	42,094	110,306	0
25-2273	Mech Auto Adv Journey	FT	A	LL	Haines	2CC	53D / E	12.0		53,183	0	1,776	37,157	92,116	0
25-2274	Mechanic Rural Arff Adv Journe	FT	A	LL	Wrangell	2BB	52M	12.0		68,757	0	1,943	43,021	113,721	0
25-2275	Mech Auto Adv Journey	FT	A	LL	Ketchikan	2AA	53M	12.0		63,356	0	3,173	41,467	107,996	0
25-2276	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F	12.0		54,698	0	4,575	38,764	98,037	0
25-2277	Mechanic Rural Arff Adv Journe	FT	A	LL	Petersburg	2BB	52M	12.0		68,757	0	6,386	44,676	119,819	0
25-2278	Mechanic Rural Arff Adv Journe	FT	A	LL	Yakutat	2EE	52D / E	12.0		59,041	0	7,757	41,567	108,365	0
25-2281	Mech Auto Adv Journey	FT	A	LL	Klawock	2BB	53D / E	12.0		52,790	0	2,415	37,249	92,454	0
25-2361	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,948	1,331	1,841	31,263	71,383	0
25-2392	Equip Operations Analyst	FT	A	GP	Anchorage	200	18D / E	12.0		62,567	2,165	540	40,321	105,593	0
25-2394	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,522	1,596	0	34,143	82,261	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
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
25-3280	Mech Auto Foreman I	FT	A	LL	Juneau	2AA	52N	12.0		70,376	0	3,933	44,365	118,674	0
25-3297	Stock & Parts Svcs Journey I	FT	A	LL	Juneau	2AA	55D / E	12.0		45,489	0	907	33,968	80,364	0
25-3353	Mech Auto Adv Journey	FT	A	LL	O'Brien Creek	2FF	53E / F	12.0		58,886	0	5,596	40,705	105,187	0
25-3360	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	3,940	42,639	112,314	0
25-3362	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	5,007	42,492	111,771	0
25-3531	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		53,290	0	780	36,826	90,896	0
25-3533	Mechanic Rural Arff Adv Journe	FT	A	LL	Sitka	2BB	52B / C	12.0		53,105	0	4,094	37,992	95,191	0
25-3816	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53D / E	12.0		58,871	0	16,895	44,908	120,674	0
													Total Salary Costs:	10,140,149	
													Total COLA:	47,129	
													Total Premium Pay:	788,588	
													Total Benefits:	6,800,961	
													Total Pre-Vacancy:	17,776,827	
													Minus Vacancy Adjustment of 1.88%:	(334,027)	
													Total Post-Vacancy:	17,442,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	17,442,800	

	Total Positions	New	Deleted
Full Time Positions:	163	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	164	0	0

Total Component Months: 1,965.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	17,776,827	17,442,800	100.00%
Total PCN Funding:	17,776,827	17,442,800	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		815.5	738.2	738.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			815.5	738.2	738.2
72110	Employee Travel (Instate)	Mechanics travel to support small or unmanned rural shops. Employee labor contract requires payment of air travel for mechanics to rotate to Barrow, Deadhorse, Sag River, Chandalar, and Coldfoot stations. Additional mechanic travel to remote rural airports to provide equipment maintenance and repair. Travel for inventory and equipment inspection and employee training.	578.9	547.9	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.	117.4	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.	96.8	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.	22.4	7.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,865.3	1,955.0	1,951.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,865.3	1,955.0	1,951.9
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.	18.4	9.0	9.0
73050	Financial Services	Bank fees paid for fuel credit card program and loan processing.	0.4	3.1	3.1
73154	Software Licensing	Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, and diagnostic software for vehicles and equipment.	42.8	28.9	28.9
73155	Software Maintenance	Annual software maintenance fees for LanDesk and the Equipment Management System software.	3.1	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.	101.7	87.0	87.0
73175	Health Services	Drug and alcohol testing for commercial drivers license holders.	17.0	18.9	18.9
73225	Delivery Services	Freight and express delivery charges including routine and emergency shipment of parts, tools, and supplies to remote camps. Also includes postage for first class and priority mail for in office correspondence, vehicle files, license plates, and fuel credit cards.	321.0	346.3	346.3
73525	Utilities	Public utilities and maintenance - waste disposal, including garbage pick up, electricity usage, and potable water delivery.	0.3	0.7	0.7
73528	Disposal	For the disposal of hazardous waste streams and destroyed vehicles and/or equipment as a result of the	1.4	13.7	13.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,865.3	1,955.0	1,951.9
		maintenance and repair of State Equipment Fleet assets.			
73650	Struc/Instruct/Land	Fees for room rental for training and annual users meetings.	7.4	9.8	9.8
73653	Inspections/Testing	Annual inspection of shop and vehicle cranes, hoists, automotive lifts, and manlifts.	28.4	27.0	27.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Annual maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	6.3	4.0	4.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Accident repairs and maintenance costs to outside vendors for work performed on light duty vehicles.	388.4	296.4	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.	270.0	315.0	315.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Annual rental agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	2.2	15.8	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.	5.0	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.	1.0	26.1	26.1
73756	Print/Copy/Graphics	Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials.	1.5	1.5	1.5
73758	Laundry	Laundering of shop towels and mechanics coveralls as required by bargaining union agreement.	95.0	91.2	91.2
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	30.9	24.2	24.2
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment	58.2	59.5	56.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,865.3	1,955.0	1,951.9
		and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
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).	2.9	3.0	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.	0.7	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).	1.9	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.	0.8	1.7	1.7
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	4.0	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.	0.0	0.0	0.0
73826	Other Equip/Machinery	Trans - Southeast Highways & Aviation			
		Labor support at remote stations where there are no State Equipment Fleet mechanics present.	10.3	10.1	10.1
73848	State Equip Fleet	State Equipment Fleet			
		Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	433.0	539.1	539.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		14,159.1	12,461.2	13,811.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			14,159.1	12,461.2	13,811.2
74200	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	337.0	124.0	374.0
74481	Food Supplies	Miscellaneous household cleaning supplies.	3.3	2.9	2.9
74482	Clothing & Uniforms	Purchase of coveralls and gloves as required by union contract for mechanics in remote locations.	19.0	24.4	24.4
74485	Cleaning	Purchase of cleaning materials for shops, offices, and equipment.	0.5	1.0	1.0
74600	Safety (Commodities)	Protective clothing and supplies, such as hardhats, eye and hearing protection, safety supplies, first aid kits, welding helmets, gloves, screens, and fire extinguishers.	25.6	21.6	21.6
74691	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	42.2	20.5	20.5
74700	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	4.3	0.0	0.0
74701	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	4.8	2.8	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.	79.5	62.3	62.3
74753	Bottled Gas	Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air conditioning systems, powering various shop tools, etc.	19.0	18.0	18.0
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	7,285.2	6,101.0	7,201.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			14,159.1	12,461.2	13,811.2
		maintain vehicles and equipment, i.e., nuts, bolts, fittings, hoses, electrical wire, pipe, welding rod, wire, etc.			
74759	Paint & Preservatives	Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	61.5	35.0	35.0
74820	Sm Tools/Minor Equip	Purchase or replacement of hand tools and equipment utilized in automotive and equipment repairs. Anticipated needs include: hydraulic jacks, hydraulic pumps, wheel dollies, adjustable grade 80 chain clings, open and closed end wrench sets, alternator/starter test stands, hydraulic throws, bead breakers for tires, magnetic base drills, wire feed welders, and electrical welders for service trucks.	242.6	167.7	167.7
74855	Unleaded	Unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.	5,623.0	5,543.0	5,543.0
74856	Diesel	Unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.	408.3	334.0	334.0
74858	Other Equipment Fuel	Purchase of bulk fuel for vehicles located in remote locations or for fueling of shop tools/equipment.	3.3	3.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		97.5	96.5	96.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			97.5	96.5	96.5
75700	Equipment	For purchase of capital outlay equipment necessary for the repair and maintenance of equipment. Examples include lube systems, Inspection and Emissions (I/M) analysis equipment, auto lifts, overhead doors, building alarm systems fencing, gates, etc.	97.5	96.5	96.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
68515	Unrestricted Fund			59,361.9	55,329.6	55,329.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64420	Sale Gas/Diesel/Oil Revenue from the sale of fuel.			22652	5,813.4	5,145.2	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	4,531.3	4,143.0	4,143.0
65420	Equipment Rentals Revenue received from operating rental rates for usage of wet rental equipment.			22652	20,920.4	20,215.5	20,215.5
65430	Equipment Fixed Rent Revenue received from replacement rates for usage of Highway Working Capital Fund (HEWCF) assets.			22652	27,919.3	25,556.0	25,556.0
66168	Cost Recovery - Cy Current year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	54.6	93.2	93.2
66190	Py Reimburse Recvry Prior year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	120.1	174.3	174.3
66370	Misc Rev Revenue received from vendor warranty, deficiency, accident damage claims, insurance recovery, and jury duty.			22652	2.8	2.4	2.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51015	Interagency Receipts		1,185.4	0.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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			62.2	0.0	0.0
59120	Public Safety Revenue for credit card fuel purchases.	AST Detachments			1,088.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Revenue received from the Alaska Highway Safety Office for installation of hardware for the support of the Traffic and Criminal Software system on law enforcement vehicles.	Program Development			35.0	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	30.9	24.2	24.2
73805 IT-Non-Telecommunication subtotal:				30.9	24.2	24.2
73806	IT-Telecommunication Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	58.2	59.5	56.4
73806 IT-Telecommunication subtotal:				58.2	59.5	56.4
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	2.9	3.0	3.0
73809 Mail subtotal:				2.9	3.0	3.0
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	3.9	3.9	3.9
73810 Human Resources subtotal:				3.9	3.9	3.9
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.7	1.1	1.1
73812 Legal subtotal:				0.7	1.1	1.1
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
73815 Financial subtotal:				7.4	7.8	7.8
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.9	2.2	2.2
73816 ADA Compliance subtotal:				1.9	2.2	2.2
73818	Training (Services-IA Svcs) Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	Inter-dept	Admin - AK Professional Develop Inst.	0.8	1.7	1.7
73818 Training (Services-IA Svcs) subtotal:				0.8	1.7	1.7
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	4.0	3.5	3.5
73819 Commission Sales (IA Svcs) subtotal:				4.0	3.5	3.5
73821	Hearing/Mediation (IA Svcs) Chargeback fees for legal services provided by the Attorney General's office.	Inter-dept	Office of the Attorney General	0.0	0.0	0.0
73821 Hearing/Mediation (IA Svcs) subtotal:				0.0	0.0	0.0
73826	Other Equip/Machinry Labor support at remote stations where there are no	Intra-dept	Trans - Southeast	10.3	10.1	10.1

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	State Equipment Fleet mechanics present.		Highways & Aviation			
73848	State Equip Fleet	73826 Other Equip/Machinery subtotal:	Intra-dept	10.3	10.1	10.1
	Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.		State Equipment Fleet	433.0	539.1	539.1
		73848 State Equip Fleet subtotal:		433.0	539.1	539.1
		State Equipment Fleet total:		554.0	656.1	653.0
		Grand Total:		554.0	656.1	653.0