

State of Alaska
FY2017 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

Procure, maintain and sell vehicles, equipment, and attachments for use by the Executive Branch agencies to meet their mission safely and efficiently.

Core Services

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

Major Component Accomplishments in 2015

- 64 bids were awarded for vehicles and equipment.
- Received 489 new vehicles.
- Disposed of 376 surplus vehicles.
- Continued implementation of telematics in additional locations around the state.
- Implemented new replacement criteria policy and procedures extending the useful life, miles and hours of most light and heavy duty equipment.

Key Component Challenges

- Sustaining the cost base to customers despite rising costs in personnel, and manufactured goods while maintaining necessary services.
- Recruitment and retention of a skilled workforce, especially in rural Alaska.
- Providing services in rural areas as difficulties in hiring qualified personnel persist, especially in locations where the cost of living is significantly higher than the offered wage. Servicing these locations from the urban centers costs SEF significant travel and per diem costs, which must be passed along to agencies.
- Inflation, advancement in equipment specifications and technology, buying larger equipment to do multiple jobs, and government regulations all play a part in increasing the fleet's cost base.
- Reducing depreciation costs without adversely affecting maintenance costs, as vehicles are kept for longer periods of time.
- Balancing acceptable maintenance costs and reduced depreciation expenses.
- Personnel, funding and infrastructure (maintenance shops, lifts, cranes, and shop equipment) to meet the increased usage and number of assets that agencies need.
- Right sizing staff and assets to match the reduced budgets and equipment needs of all executive branch agencies.

Significant Changes in Results to be Delivered in FY2017

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

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

Contact Information
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State Equipment Fleet Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	163	164	Annual Salaries	10,322,064
Part-time	1	1	Premium Pay	772,355
Nonpermanent	0	0	Annual Benefits	6,827,350
			<i>Less 1.89% Vacancy Factor</i>	(339,469)
			Lump Sum Premium Pay	0
Totals	164	165	Total Personal Services	17,582,300

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
Maint & Operations Specialist	1	0	0	0	1
Mech Auto Adv Journey	17	17	3	63	100
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	13	13
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 and Parts Services I	1	1	0	0	2
Stock and Parts Services III	2	3	1	4	10
Stock and Parts Services IV	1	1	1	0	3
Totals	39	30	7	89	165

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	17,041.0	17,442.8	17,442.8	17,442.8	17,582.3	139.5	0.8%
72000 Travel	669.8	738.2	738.2	738.2	738.2	0.0	0.0%
73000 Services	2,096.8	1,951.9	1,951.9	1,951.9	1,951.9	0.0	0.0%
74000 Commodities	12,402.8	13,811.2	13,811.2	13,811.2	13,561.2	-250.0	-1.8%
75000 Capital Outlay	54.2	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	32,264.6	34,040.6	34,040.6	34,040.6	33,930.1	-110.5	-0.3%
Fund Sources:							
1007/A Rcpts (Other)	112.8	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	32,151.8	34,040.6	34,040.6	34,040.6	33,930.1	-110.5	-0.3%
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	32,264.6	34,040.6	34,040.6	34,040.6	33,930.1	-110.5	-0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	164	163	163	163	164	1	0.6%
Permanent Part Time	1	1	1	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
1026 Hwy Capitl		34,040.6										
	Subtotal	34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Maint & Op Spec (25-3611) from Transportation Management & Security due to Reorganization and Consolidation												
	Trin	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1026 Hwy Capitl		139.5										
Transfer filled Maintenance & Operation Spec (25-3611) located in Anchorage from the Transportation Management & Security component to the State Equipment Fleet component due to a reorganization and consolidation of Transportation Management & Security functions.												
This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.												
Budget authority supporting this position is being transferred.												
Reverse Telematics Fleet Management System												
	OTI	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-250.0										
Reverse one-time item funding for telematics fleet management system.												
	Totals	33,930.1	17,582.3	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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	16F / G	12.0		60,566	0	0	39,090	99,656	0
25-0086	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	1,741	30,761	68,682	0
25-0089	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20J / K	12.0		84,162	0	0	47,293	131,455	0
25-0090	Equip Operations Analyst	FT	A	GP	Anchorage	200	18J / K	12.0		74,082	0	0	44,061	118,143	0
25-0094	Contracting Officer II	FT	A	GP	Anchorage	200	16A / B	12.0		51,636	0	0	35,806	87,442	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19F / J	12.0		76,341	0	0	44,416	120,757	0
25-0291	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20R	12.0		108,024	0	0	56,069	164,093	0
25-0292	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		52,035	0	515	35,666	88,216	0
25-0295	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54K / L	12.0		55,502	0	2,337	37,958	95,797	0
25-0296	Stock and Parts Services IV	FT	A	LL	Anchorage	2AA	53N / O	12.0		67,577	0	0	41,540	109,117	0
25-0297	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,383	0	2,529	34,307	82,219	0
25-0298	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57F	12.0		43,524	0	50	32,712	76,286	0
25-0299	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51L / M	12.0		71,632	0	930	43,373	115,935	0
25-0300	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51N	12.0		74,432	0	1,152	44,485	120,069	0
25-0301	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53N / O	12.0		68,192	0	5,186	43,674	117,052	0
25-0302	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,698	0	15,178	42,386	112,262	0
25-0303	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53A / B	12.0		47,301	0	2,727	35,085	85,113	0
25-0304	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,551	0	8,648	40,298	104,497	0
25-0305	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,698	0	1,390	37,314	93,402	0
25-0306	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53E / F	12.0		54,080	0	4,845	38,358	97,283	0
25-0308	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	1,216	38,003	95,964	0
25-0309	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J / K	12.0		58,251	0	15,380	43,767	117,398	0
25-0310	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53B / C	12.0		48,966	0	3,894	36,127	88,987	0
25-0311	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53E / F	12.0		53,848	0	2,507	37,413	93,768	0
25-0313	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53N / O	12.0		69,108	0	8,488	45,225	122,821	0
25-0315	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	1,762	38,204	96,711	0
25-0317	Mech Auto Foreman II	FT	A	LL	Soldotna	2CC	51N / O	12.0		79,053	0	13,158	50,600	142,811	0
25-0318	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53D / E	12.0		52,959	0	6,332	38,492	97,783	0
25-0320	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53L / M	12.0		63,192	0	1,699	40,552	105,443	0
25-0321	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53M / N	12.0		67,369	0	3,888	42,893	114,150	0
25-0322	Stock and Parts Services III	FT	A	LL	Soldotna	2CC	54K	12.0		57,077	0	684	37,930	95,691	0
25-0323	Mech Auto Foreman II	FT	A	LL	Palmer	2BB	51M	12.0		72,657	0	184	43,476	116,317	0
25-0324	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L	12.0		61,991	0	9,077	42,824	113,892	0
25-0325	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M / N	12.0		66,651	0	7,939	44,119	118,709	0
25-0326	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M / N	12.0		65,660	0	2,001	41,571	109,232	0
25-0327	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53F	12.0		55,614	0	908	37,474	93,996	0
25-0328	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53K	12.0		59,787	0	917	39,012	99,716	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0329	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53L / M	12.0		62,690	0	3,716	41,109	107,515	0
25-0330	Stock and Parts Services III	FT	A	LL	Palmer	2BB	54K	12.0		56,160	0	1,231	37,794	95,185	0
25-0331	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53C / D	12.0		50,328	0	2,131	35,980	88,439	0
25-0332	Mech Auto Adv Journey	FT	A	LL	Seward	2CC	53N / O	12.0		70,025	0	6,678	44,897	121,600	0
25-0333	Mechanic Rural Arff Adv Journe	FT	A	LL	Dillingham	2II	52K	12.0		70,395	0	2,242	43,401	116,038	0
25-0334	Mech Auto Adv Journey	FT	A	LL	Silvertip	2CC	53D / E	12.0		53,856	0	2,549	37,431	93,836	0
25-0335	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53M / N	12.0		67,270	0	1,582	42,009	110,861	0
25-0336	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53C / D	12.0		51,365	0	4,222	37,130	92,717	0
25-0337	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J / K	12.0		58,339	0	3,137	39,296	100,772	0
25-0339	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53E / F	12.0		55,768	0	12,031	41,622	109,421	0
25-0340	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53E / F	12.0		52,999	0	3,779	37,568	94,346	0
25-0341	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53L	12.0		63,843	0	15,979	46,044	125,866	0
25-0342	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,140	0	3,094	41,782	110,016	0
25-0343	Mech Auto Foreman I	FT	A	LL	Bethel	2II	52M / N	12.0		75,740	0	9,837	48,160	133,737	0
25-0344	Mech Auto Adv Journey	FT	A	LL	Chulitna	2CC	53N / O	12.0		70,025	0	10,394	46,263	126,682	0
25-0458	Mech Auto Sub Journey	FT	A	LL	Soldotna	2CC	56B / C	12.0		41,925	0	520	32,296	74,741	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23L	12.0		110,195	0	300	56,978	167,473	0
25-0615	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	977	40,684	105,933	0
25-0780	Mech Auto Adv Journey	FT	A	LL	Mcgrath	2JJ	53F / J	12.0		63,838	0	2,427	41,057	107,322	0
25-0863	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53A / B	12.0		54,672	0	780	37,080	92,532	0
25-0864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	5,494	39,577	101,816	0
25-0866	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52D / E	12.0		63,284	0	14,986	45,473	123,743	0
25-0881	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53F	12.0		56,531	0	2,975	38,571	98,077	0
25-0947	Mechanic Rural Arff Adv Journe	FT	A	LL	King Salmon	2II	52J / K	12.0		69,159	0	23,529	50,776	143,464	0
25-0971	Mechanic Rural Arff Adv Journe	FT	A	LL	Unalaska	2II	52C / D	12.0		60,389	0	17,832	45,455	123,676	0
25-1034	Mechanic Rural Arff Adv Journe	FT	A	LL	Cold Bay	2II	52A / B	12.0		57,863	0	780	38,254	96,897	0
25-1219	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		38,658	0	0	31,032	69,690	0
25-1262	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20F	12.0		86,280	0	540	48,270	135,090	0
25-1264	Administrative Assistant II	FT	A	SS	Fairbanks	203	14L	12.0		61,152	0	940	39,175	101,267	0
25-1265	Accounting Clerk	FT	A	GP	Fairbanks	203	10J / K	12.0		44,327	0	0	33,117	77,444	0
25-1266	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51J	12.0		67,919	0	10,880	45,667	124,466	0
25-1267	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51N / O	12.0		80,906	0	780	46,729	128,415	0

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Component: State Equipment Fleet (2791)
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25-1268	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,848	0	2,267	40,267	104,382	0
25-1269	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		58,383	0	5,111	40,038	103,532	0
25-1270	Stock and Parts Services IV	FT	A	LL	Fairbanks	2EE	53D / E	12.0		56,232	0	12,871	42,101	111,204	0
25-1271	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		57,114	0	4,630	39,395	101,139	0
25-1272	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N / O	12.0		71,877	0	3,378	44,364	119,619	0
25-1273	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53E / F	12.0		56,608	0	2,023	38,250	96,881	0
25-1274	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52N / O	12.0		80,747	0	5,409	48,373	134,529	0
25-1275	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,810	0	3,452	39,585	101,847	0
25-1276	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53D / E	12.0		55,484	0	1,635	37,694	94,813	0
25-1277	Mech Auto Foreman I	FT	A	LL	Fairbanks	2EE	52K	12.0		66,710	0	25,257	50,511	142,478	0
25-1278	Mech Auto Adv Journey	FT	A	LL	Central	2FF	53M	12.0		67,958	0	2,740	42,688	113,386	0
25-1279	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		69,420	0	1,447	42,750	113,617	0
25-1280	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		54,230	0	1,085	37,030	92,345	0
25-1281	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N / O	12.0		71,877	0	2,024	43,866	117,767	0
25-1282	Mech Auto Adv Journey	FT	A	LL	Healy	2HH	53B / C	12.0		55,770	0	2,976	38,292	97,038	0
25-1285	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54K / L	12.0		59,187	0	784	38,742	98,713	0
25-1287	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53J / K	12.0		64,351	0	10,918	44,369	119,638	0
25-1288	Stock and Parts Services I	FT	A	LL	Fairbanks	2EE	57A / B	12.0		40,882	0	169	31,784	72,835	0
25-1290	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,861	0	878	36,450	90,189	0
25-1291	Mech Auto Adv Journey	FT	A	LL	Livengood	2HH	53M / N	12.0		70,405	0	12,443	47,157	130,005	0
25-1292	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53L	12.0		65,676	0	2,837	41,884	110,397	0
25-1293	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53J	12.0		61,347	0	2,837	40,292	104,476	0
25-1294	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53E / F	12.0		56,839	0	18,608	44,435	119,882	0
25-1295	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53E / F	12.0		59,608	0	11,201	42,729	113,538	0
25-1296	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,442	0	5,734	38,082	96,258	0
25-1297	Mech Auto Foreman II	FT	A	LL	Tok	2FF	51N / O	12.0		81,706	0	2,414	47,625	131,745	0
25-1298	Mech Auto Adv Journey	FT	A	LL	Coldfoot Camp	2JJ	53M / N	12.0		74,022	0	6,901	46,449	127,372	0
25-1299	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53F	12.0		59,300	0	780	38,783	98,863	0
25-1300	Mech Auto Adv Journey	FT	A	LL	Northway	2FF	53M / N	12.0		70,337	0	5,108	44,434	119,879	0
25-1301	Mechanic Rural Arff Adv Journe	FT	A	LL	Barrow	2JJ	52N	12.0		78,663	0	15,763	51,415	145,841	0
25-1302	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54F / J	12.0		56,618	0	6,220	39,797	102,635	0
25-1303	Mech Auto Adv Journey	FT	A	LL	Chandalar	2JJ	53C / D	12.0		58,254	0	1,644	38,716	98,614	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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
25-1304	Mechanic Rural Arff Adv Journe	FT	A	LL	Deathhorse Camp	2JJ	52B / C	12.0		59,654	0	7,209	41,277	108,140	0
25-1305	Mech Auto Adv Journey	FT	A	LL	Sag River	2JJ	53B / C	12.0		55,996	0	12,653	41,934	110,583	0
25-1306	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54A / B	12.0		48,165	0	12,085	38,845	99,095	0
25-1307	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20Q / R	12.0		115,986	0	540	59,196	175,722	0
25-1308	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N / O	12.0		71,877	0	4,665	44,837	121,379	0
25-1309	Administrative Officer I	FT	A	GG	Anchorage	200	17L	12.0		72,864	0	540	43,812	117,216	0
25-1310	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,206	0	1,562	42,714	113,482	0
25-1311	Mech Auto Adv Journey	FT	A	LL	Jim River	2JJ	53L	12.0		69,362	0	22,846	50,599	142,807	0
25-1312	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53N / O	12.0		76,479	0	26,753	54,654	157,886	0
25-1313	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53M / N	12.0		70,337	0	6,063	44,785	121,185	0
25-1314	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,316	0	25,363	48,566	135,245	0
25-1315	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		54,230	0	1,208	37,075	92,513	0
25-1317	Mech Auto Foreman II	FT	A	LL	Nome	2II	51N / O	12.0		83,081	0	4,322	48,832	136,235	0
25-1318	Stock and Parts Services III	FT	A	LL	Nome	2II	54L / M	12.0		64,950	0	664	40,818	106,432	0
25-1319	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53K	12.0		66,242	0	10,666	44,972	121,880	0
25-1320	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53C / D	12.0		57,627	0	4,813	39,651	102,091	0
25-1322	Mech Auto Sub Journey	FT	A	LL	Nome	2II	56C / D	12.0		49,064	0	520	34,922	84,506	0
25-1323	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53C / D	12.0		57,627	0	780	38,167	96,574	0
25-1326	Equipment Fleet Parts Manager	FT	A	SS	Anchorage	200	20L / M	12.0		91,324	0	540	50,125	141,989	0
25-1328	Mech Auto Foreman II	FT	A	LL	Valdez	2FF	51M	12.0		76,343	0	2,882	45,824	125,049	0
25-1329	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53M / N	12.0		69,048	0	3,500	43,368	115,916	0
25-1330	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53C / D	12.0		54,351	0	1,215	37,122	92,688	0
25-1331	Mech Auto Adv Journey	FT	A	LL	Cordova	2EE	53M / N	12.0		69,420	0	1,928	42,927	114,275	0
25-1332	Mech Auto Adv Journey	FT	A	LL	Slana	2FF	53D / E	12.0		56,999	0	2,620	38,613	98,232	0
25-1334	Mech Auto Adv Journey	PT	A	LL	Thompson Pass	2FF	53A	9.0		37,967	0	1,110	26,886	65,963	0
25-1335	Stock and Parts Services III	FT	A	LL	Valdez	2FF	54K	12.0		59,846	0	5,280	40,639	105,765	0
25-1336	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53C / D	12.0		54,641	0	1,091	37,183	92,915	0
25-1337	Mech Auto Foreman II	FT	A	LL	Tazlina	2FF	51M / N	12.0		77,352	0	1,543	45,703	124,598	0
25-1338	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53E / F	12.0		59,222	0	1,221	38,916	99,359	0
25-1339	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53J / K	12.0		63,473	0	828	40,335	104,636	0
25-1340	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53E / F	12.0		58,759	0	6,767	40,786	106,312	0
25-1341	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53E / F	12.0		58,373	0	2,901	39,222	100,496	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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
25-1342	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53L / M	12.0		67,958	0	2,348	42,544	112,850	0
25-1344	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53A / B	12.0		52,038	0	1,695	36,448	90,181	0
25-1503	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53E / F	12.0		57,679	0	1,603	38,489	97,771	0
25-1514	Mech Auto Sub Journey	FT	A	LL	Anchorage	2AA	56B / C	12.0		40,716	0	2,148	32,451	75,315	0
25-1619	Mech Auto Adv Journey	FT	A	LL	Dillingham	2II	53D / E	12.0		59,394	0	2,734	39,536	101,664	0
25-1884	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52E / F	12.0		64,418	0	9,742	43,961	118,121	0
25-1912	Mech Auto Adv Journey	FT	A	LL	Galena	2JJ	53N / O	12.0		76,479	0	3,339	46,042	125,860	0
25-1970	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53L	12.0		69,362	0	15,561	47,920	132,843	0
25-2133	Mech Auto Adv Journey	FT	A	LL	Unalakleet	2II	53D / E	12.0		59,394	0	780	38,817	98,991	0
25-2267	Equipment Fleet Dist Manager	FT	A	SS	Juneau	205	20E / F	12.0		83,276	0	0	46,967	130,243	0
25-2270	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53D / E	12.0		51,948	0	3,509	37,082	92,539	0
25-2271	Mech Auto Adv Journey	FT	A	LL	Skagway	2CC	53J	12.0		58,578	0	2,340	39,091	100,009	0
25-2272	Stock and Parts Services IV	FT	A	LL	Juneau	2AA	53N / O	12.0		68,192	0	2,570	42,711	113,473	0
25-2273	Mech Auto Adv Journey	FT	A	LL	Haines	2CC	53A / B	12.0		48,932	0	1,681	35,301	85,914	0
25-2274	Mechanic Rural Arff Adv Journe	FT	A	LL	Wrangell	2BB	52M / N	12.0		71,292	0	1,986	43,637	116,915	0
25-2275	Mech Auto Adv Journey	FT	A	LL	Ketchikan	2AA	53M / N	12.0		65,635	0	3,173	41,993	110,801	0
25-2276	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F / J	12.0		54,783	0	4,575	38,517	97,875	0
25-2277	Mechanic Rural Arff Adv Journe	FT	A	LL	Petersburg	2BB	52M / N	12.0		71,292	0	6,593	45,331	123,216	0
25-2278	Mechanic Rural Arff Adv Journe	FT	A	LL	Yakutat	2EE	52E / F	12.0		60,981	0	7,970	42,045	110,996	0
25-2281	Mech Auto Adv Journey	FT	A	LL	Klawock	2BB	53F	12.0		55,614	0	2,506	38,062	96,182	0
25-2361	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		38,982	0	1,844	31,830	72,656	0
25-2392	Equip Operations Analyst	FT	A	GP	Anchorage	200	18A / B	12.0		58,441	0	540	38,507	97,488	0
25-2394	Procurement Spec I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	32,751	76,083	0
25-3280	Mech Auto Foreman I	FT	A	LL	Juneau	2AA	52J	12.0		60,743	0	3,563	40,337	104,643	0
25-3297	Stock and Parts Services III	FT	A	LL	Juneau	2AA	54E / F	12.0		49,733	0	991	35,341	86,065	0
25-3353	Mech Auto Adv Journey	FT	A	LL	O'Brien Creek	2FF	53F	12.0		59,117	0	5,752	40,544	105,413	0
25-3360	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53N / O	12.0		67,987	0	3,940	43,140	115,067	0
25-3362	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M / N	12.0		66,651	0	5,163	43,098	114,912	0
25-3531	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53D / E	12.0		55,036	0	780	37,214	93,030	0
25-3533	Mechanic Rural Arff Adv Journe	FT	A	LL	Sitka	2BB	52C / D	12.0		54,938	0	4,208	38,439	97,585	0
25-3611	Maint & Operations	FT	A	GP	Anchorage	200	21J / K	12.0		90,647	0	0	50,154	140,801	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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
25-3816	Specialist Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53C / D	12.0		58,422	0	16,895	44,387	119,704	0
													Total Salary Costs:	10,322,064	
													Total COLA:	0	
													Total Premium Pay::	772,355	
													Total Benefits:	6,827,350	
													Total Pre-Vacancy:	17,921,769	
													Minus Vacancy Adjustment of 1.89%:	(339,469)	
													Total Post-Vacancy:	17,582,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	17,582,300	
Positions in Component:		165	0	0											
Total Component Months:		1,977.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	17,921,769	17,582,300	100.00%
Total PCN Funding:	17,921,769	17,582,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		669.8	738.2	738.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			669.8	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.	456.9	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.	105.3	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.	94.9	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.	12.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,096.8	1,951.9	1,951.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,096.8	1,951.9	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.	5.4	9.0	9.0
73050	Financial Services	Bank fees paid for fuel credit card program and loan processing.	159.2	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.	29.3	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.	129.8	87.0	87.0
73175	Health Services	Drug and alcohol testing for commercial driver's license holders.	16.8	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.	278.6	346.3	346.3
73525	Utilities	Public utilities and maintenance - waste disposal, including garbage pick up, electricity usage, and potable water delivery.	4.5	0.7	0.7
73528	Disposal	For the disposal of hazardous waste streams and destroyed vehicles and/or equipment as a result of the	14.4	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,096.8	1,951.9	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.	17.9	9.8	9.8
73653	Inspections/Testing	Annual inspection of shop and vehicle cranes, hoists, automotive lifts,and man lifts.	29.5	27.0	27.0
73668	Room/Space	Meeting room rentals for training sessions.	3.0	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Annual maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	3.8	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.	415.1	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.	299.0	315.0	315.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Annual rental agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	3.4	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.	0.3	0.7	0.7
73751	Conservation/Envirn (Non-IA-Other Svcs)	Waste disposal	3.4	0.0	0.0
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.	0.5	26.1	26.1
73756	Print/Copy/Graphics	Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials.	1.8	1.5	1.5
73758	Laundry	Laundering of shop towels and mechanics coveralls as required by bargaining union agreement.	102.5	91.2	91.2
73803	Conservation/Envirn (IA Svcs)	Northern Highways & Aviation Waste disposal at McGrath airport	3.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Computer services provided by the Department of	32.0	24.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				2,096.8	1,951.9	1,951.9
		Technology Services	Administration, Enterprise Technology Services, such 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.	62.6	56.4	56.4
73808	Building Maintenance	Northern Highways & Aviation	Replace damaged garage door at Kotzebue Maintenance Shop	10.0	0.0	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).	2.6	3.0	3.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	3.9	3.9
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	3.5	1.1	1.1
73814	Insurance		Insurance	0.2	0.0	0.0
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	7.9	7.8	7.8
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.1	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.	0.3	1.7	1.7
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	3.0	3.5	3.5
73826	Other Equip/Machinry	Trans - Southeast Highways & Aviation	Labor support at remote stations where there are no State Equipment Fleet mechanics present.	8.0	10.1	10.1
73848	State Equip Fleet	State Equipment	Vehicle replacement (fixed) costs; vehicle operating	440.8	539.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,096.8	1,951.9	1,951.9
	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		12,402.8	13,811.2	13,561.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			12,402.8	13,811.2	13,561.2
74200	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	208.2	374.0	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.	21.4	24.4	24.4
74485	Cleaning	Purchase of cleaning materials for shops, offices, and equipment.	2.4	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.	23.3	21.6	21.6
74691	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	12.2	20.5	20.5
74700	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	0.5	0.0	0.0
74701	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	0.0	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.	68.1	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.	18.1	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	6,582.2	7,201.0	6,951.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			12,402.8	13,811.2	13,561.2
		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.	56.2	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.	249.3	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.	4,829.5	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.	321.1	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.	7.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		54.2	96.5	96.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			54.2	96.5	96.5
75300	Structs & Infrastr	Tire changers, solvent machines, tire balancers	21.0	0.0	0.0
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.	33.2	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			59,686.7	55,329.6	55,329.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64420	Sale Gas/Diesel/Oil Revenue from the sale of fuel.			22652	4,948.7	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	4,562.3	4,143.0	4,143.0
65420	Equipment Rentals Revenue received from operating rental rates for usage of wet rental equipment.			22652	21,237.6	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	28,816.4	25,556.0	25,556.0
66168	Cost Recovery - Cy Current year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	38.6	93.2	93.2
66190	Py Reimburse Recvry Prior year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	81.8	174.3	174.3
66370	Misc Rev Revenue received from vendor warranty, deficiency, accident damage claims, insurance recovery, and jury duty.			22652	1.3	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				112.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources	Fire Suppression Activity			112.8	0.0	0.0
	Revenue received from the Division of Forestry, Fire Suppression, for fire suppression support activities in Northern and Central Region.						

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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73803	Conservation/Environ (IA Svcs)	Waste disposal at McGrath airport	Intra-dept	Northern Highways & Aviation	3.5	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				3.5	0.0	0.0	
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	32.0	24.2	24.2
73805 IT-Non-Telecommunication subtotal:				32.0	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	62.6	56.4	56.4
73806 IT-Telecommunication subtotal:				62.6	56.4	56.4	
73808	Building Maintenance	Replace damaged garage door at Kotzebue Maintenance Shop	Intra-dept	Northern Highways & Aviation	10.0	0.0	0.0
73808 Building Maintenance subtotal:				10.0	0.0	0.0	
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	2.6	3.0	3.0
73809 Mail subtotal:				2.6	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	0.0	3.9	3.9
73810 Human Resources subtotal:				0.0	3.9	3.9	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	3.5	1.1	1.1
73812 Legal subtotal:				3.5	1.1	1.1	
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	7.9	7.8	7.8
73815 Financial subtotal:				7.9	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	1.1	2.2	2.2
73816 ADA Compliance subtotal:				1.1	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.	0.3	1.7	1.7
73818 Training (Services-IA Svcs) subtotal:				0.3	1.7	1.7	
73819	Commission Sales (IA)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	3.0	3.5	3.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Svcs)					
			73819 Commission Sales (IA Svcs) subtotal:	3.0	3.5	3.5
73826	Other Equip/Machinry	Labor support at remote stations where there are no State Equipment Fleet mechanics present.	Intra-dept Trans - Southeast Highways & Aviation	8.0	10.1	10.1
			73826 Other Equip/Machinry subtotal:	8.0	10.1	10.1
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 State Equipment Fleet	440.8	539.1	539.1
			73848 State Equip Fleet subtotal:	440.8	539.1	539.1
			State Equipment Fleet total:	575.3	653.0	653.0
			Grand Total:	575.3	653.0	653.0