

**State of Alaska
FY2018 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 2016

- 33 bids were awarded for vehicles and equipment.
- Received 221 new vehicles.
- Disposed of 400 surplus vehicles.
- Implemented telematics for vehicle monitoring and utilization analysis in the Kenai and Southeast districts.
- Implemented policy for standardization of light duty vehicles.
- Worked with user agencies to extend the useful life of 420 assets statewide to reduce replacement costs.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).

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.
- 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.

- Implementation of a new equipment management system as part of the transportation asset management system, supporting maintenance and pavement management.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

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
<p>Contact: Steve Hatter, Deputy Commissioner Phone: (907) 465-3900 Fax: (907) 586-8365 E-mail: steve.hatter@alaska.gov</p>

State Equipment Fleet Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	163	156	Annual Salaries	9,827,513
Part-time	1	1	Premium Pay	763,831
Nonpermanent	0	0	Annual Benefits	6,653,018
			<i>Less 0.24% Vacancy Factor</i>	(41,062)
			Lump Sum Premium Pay	0
Totals	164	157	Total Personal Services	17,203,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	1	0	0	0	1
Contracting Officer II	1	0	0	0	1
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	18	19	3	55	95
Mech Auto Foreman I	0	1	1	1	3
Mech Auto Foreman II	2	2	0	6	10
Mech Auto Sub Journey	0	0	0	2	2
Mechanic Rural Arff Adv Journe	0	0	0	14	14
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	36	32	7	82	157

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	16,130.5	17,493.9	17,493.9	17,493.9	17,203.3	-290.6	-1.7%
72000 Travel	608.8	738.2	738.2	738.2	638.2	-100.0	-13.5%
73000 Services	2,206.3	1,951.9	1,951.9	1,951.9	2,016.3	64.4	3.3%
74000 Commodities	9,908.3	13,561.2	13,561.2	13,561.2	13,661.2	100.0	0.7%
75000 Capital Outlay	105.1	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	28,959.0	33,841.7	33,841.7	33,841.7	33,615.5	-226.2	-0.7%
Fund Sources:							
1007I/A Rcpts (Other)	57.1	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	28,901.9	33,841.7	33,841.7	33,841.7	33,615.5	-226.2	-0.7%
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	28,959.0	33,841.7	33,841.7	33,841.7	33,615.5	-226.2	-0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	163	164	164	163	156	-7	-4.3%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		33,841.7	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0
1026 Hwy Capitl		33,841.7										
Subtotal		33,841.7	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Long-Term Vacant Position (25-1514)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Mech Auto Sub Journey (25-1514), wage grade 56, located in Anchorage.												
Subtotal		33,841.7	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	163	1	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		123.1	123.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		123.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$123.1												
FY2018 PS Health Ins.: \$5.6												
FY2018 PS Health Ins.: \$117.5												
Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362)												
Dec		-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1026 Hwy Capitl		-350.0										
Positions to be deleted:												
Full-time, Contracting Officer II (25-0094), range 16, located in Anchorage												
Full-time, Mech Auto Adv Journey (25-0863), wage grade 53, located in Saint Marys												
Full-time, Mech Auto Adv Journey (25-1323), wage grade 53, located in Nome												
Full-time, Mech Auto Adv Journey (25-1330), wage grade 53, located in Valdez												
Full-time, Mech Auto Adv Journey (25-3362), wage grade 53, located in Palmer												
Transfer Maint & Operations Specialist (25-3611) to Commissioner's Office for Results Based Alignment and M&O Training												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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	

The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months.

The Division Director (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department.

The Maint & Operations Specialist will continue to implement, coordinate, oversee and develop curriculum for the statewide Heavy Equipment Operator Training program. Coordinate the training and certification of Maintenance & Operations equipment operators statewide to improve efficiency, safety and reduce damage to equipment. As well as, oversee the Everyday Lean Program, develop and provide training materials and classes to the regions.

Transfer to Commissioner's Office to Partially Fund Results Based Alignment

	Trout	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-14.4										

The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&PF mission.

The Division Director (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. The Division Director (25-2116) will also coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&PF achieves maximum benefit from the review's findings and recommendations.

Partial funding of \$14.4 is necessary to fund the Maint & Operations Specialist (25-3611).

Authority is available to transfer due the deletion of multiple vacant PCNs.

Transfer to Department of Administration for Shared Services of Alaska Implementation

	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The following PCN is transferred to the Shared Services organization:

Full-time, Accounting Clerk (25-1219), range 10, located in Anchorage

Savings from Shared Services of Alaska Implementation

Dec	-7.2	-7.2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	-7.2											

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-64.4		0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

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	
Align Authority For Projected Expenditures												
LIT		0.0	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Align Authority For Projected Expenditures.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1026 Hwy Capitl	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1026 Hwy Capitl	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$25.0												
Totals		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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	16G	12.0		61,416	0	0	39,661	101,077	0
25-0086	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,204	0	1,741	31,301	70,246	0
25-0089	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20K	12.0		86,780	0	0	51,128	137,908	0
25-0090	Equip Operations Analyst	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,888	120,356	0
25-0094	Contracting Officer II	FT	A	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	47,969	126,257	0
25-0291	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20D / E	12.0		77,529	0	0	47,687	125,216	0
25-0292	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		53,412	0	535	38,914	92,861	0
25-0295	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54L	12.0		57,311	0	2,424	39,447	99,182	0
25-0296	Stock and Parts Services IV	FT	A	LL	Anchorage	2AA	53O	12.0		68,192	0	0	42,593	110,785	0
25-0297	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,967	0	2,617	35,671	85,255	0
25-0298	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57F / J	12.0		44,480	0	50	33,791	78,321	0
25-0299	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51M	12.0		71,741	0	965	44,272	116,978	0
25-0300	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51N / O	12.0		76,988	0	1,152	46,294	124,434	0
25-0301	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53O	12.0		68,192	0	5,186	44,522	117,900	0
25-0302	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C	12.0		49,316	0	13,761	40,690	103,767	0
25-0303	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53E / F	12.0		54,234	0	3,015	38,522	95,771	0
25-0304	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	8,942	41,661	107,348	0
25-0305	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,551	0	1,390	38,408	95,349	0
25-0306	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,698	0	4,987	39,429	99,114	0
25-0308	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J / K	12.0		58,073	0	1,216	39,281	98,570	0
25-0309	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53A / B	12.0		47,504	0	12,621	39,592	99,717	0
25-0310	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		50,689	0	4,004	37,572	92,265	0
25-0311	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,698	0	2,568	38,529	95,795	0
25-0313	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53O	12.0		69,108	0	8,488	46,091	123,687	0
25-0315	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J / K	12.0		58,693	0	1,762	39,715	100,170	0
25-0317	Mech Auto Foreman II	FT	A	LL	Soldotna	2CC	51O	12.0		79,053	0	13,158	51,528	143,739	0
25-0318	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53E / F	12.0		54,755	0	6,521	40,020	101,296	0
25-0320	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53M	12.0		65,189	0	1,732	42,120	109,041	0
25-0321	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53B / C	12.0		49,961	0	3,139	36,979	90,079	0
25-0322	Stock and Parts Services III	FT	A	LL	Soldotna	2CC	54K / L	12.0		57,249	0	684	38,777	96,710	0
25-0323	Mech Auto Foreman II	FT	A	LL	Palmer	2BB	51M / N	12.0		72,769	0	184	44,364	117,317	0
25-0324	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L / M	12.0		63,607	0	9,077	44,264	116,948	0
25-0325	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	7,939	44,973	119,563	0
25-0326	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	2,035	42,777	111,463	0
25-0327	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53F / J	12.0		55,955	0	908	38,379	95,242	0
25-0328	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53K / L	12.0		60,981	0	917	40,252	102,150	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: FY2018 Governor (13956)
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	53M	12.0		63,356	0	3,825	42,217	109,398	0
25-0330	Stock and Parts Services III	FT	A	LL	Palmer	2BB	54K / L	12.0		58,227	0	1,256	39,353	98,836	0
25-0331	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53B / C	12.0		47,778	0	2,090	35,777	85,645	0
25-0332	Mech Auto Adv Journey	FT	A	LL	Seward	2CC	53E / F	12.0		55,681	0	5,385	39,942	101,008	0
25-0333	Mechanic Rural Arff Adv Journe	FT	A	LL	Dillingham	2II	52K / L	12.0		72,558	0	2,242	45,051	119,851	0
25-0334	Mech Auto Adv Journey	FT	A	LL	Girdwood	2AA	53A / B	12.0		47,234	0	2,319	35,659	85,212	0
25-0335	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53N	12.0		67,568	0	1,611	42,960	112,139	0
25-0336	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53D / E	12.0		53,108	0	4,339	38,596	96,043	0
25-0337	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K	12.0		58,871	0	3,225	40,325	102,421	0
25-0339	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53F	12.0		57,467	0	12,405	43,218	113,090	0
25-0340	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,698	0	3,885	39,019	97,602	0
25-0341	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53L / M	12.0		64,413	0	15,979	47,132	127,524	0
25-0342	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	3,181	42,863	111,779	0
25-0343	Mech Auto Foreman I	FT	A	LL	Bethel	2II	52N	12.0		77,747	0	9,932	49,842	137,521	0
25-0344	Mech Auto Adv Journey	FT	A	LL	Chulitna	2CC	53O	12.0		70,025	0	10,394	47,142	127,561	0
25-0458	Mech Auto Sub Journey	FT	A	LL	Soldotna	2CC	56C / D	12.0		43,336	0	520	33,540	77,396	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23C / D	12.0		90,797	0	300	52,734	143,831	0
25-0615	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M / N	12.0		65,561	0	977	41,978	108,516	0
25-0780	Mech Auto Adv Journey	FT	A	LL	Mcgrath	2JJ	53J	12.0		65,033	0	2,480	42,341	109,854	0
25-0863	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53C	12.0		0	0	0	0	0	0
25-0864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J / K	12.0		58,516	0	5,494	41,037	105,047	0
25-0866	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52B / C	12.0		59,485	0	14,551	44,767	118,803	0
25-0881	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53F / J	12.0		57,298	0	2,975	39,647	99,920	0
25-0947	Mechanic Rural Arff Adv Journe	FT	A	LL	King Salmon	2II	52K	12.0		70,395	0	24,291	52,449	147,135	0
25-0971	Mechanic Rural Arff Adv Journe	FT	A	LL	Unalaska	2II	52D / E	12.0		62,249	0	18,357	47,211	127,817	0
25-1034	Mechanic Rural Arff Adv Journe	FT	A	LL	Cold Bay	2II	52B / C	12.0		59,634	0	780	39,700	100,114	0
25-1262	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20F / J	12.0		88,377	0	540	51,923	140,840	0
25-1264	Administrative Assistant II	FT	A	SS	Fairbanks	203	14L / M	12.0		62,883	0	940	42,588	106,411	0
25-1265	Accounting Clerk	FT	A	GP	Fairbanks	203	10K	12.0		44,976	0	0	33,545	78,521	0
25-1266	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		70,135	0	10,880	47,363	128,378	0
25-1267	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51N / O	12.0		78,698	0	780	46,792	126,270	0
25-1268	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53K	12.0		62,556	0	2,319	41,359	106,234	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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
25-1269	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,919	0	5,111	41,417	106,447	0
25-1270	Stock and Parts Services IV	FT	A	LL	Fairbanks	2EE	53E / F	12.0		58,074	0	13,293	43,774	115,141	0
25-1271	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53C / D	12.0		58,832	0	4,745	40,876	104,453	0
25-1272	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53O	12.0		71,877	0	3,378	45,221	120,476	0
25-1273	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		58,383	0	2,057	39,709	100,149	0
25-1274	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52O	12.0		81,296	0	5,563	49,537	136,396	0
25-1275	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53A / B	12.0		51,189	0	3,054	37,404	91,647	0
25-1276	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53E / F	12.0		57,302	0	1,646	39,154	98,102	0
25-1277	Mech Auto Foreman I	FT	A	LL	Fairbanks	2EE	52K / L	12.0		67,594	0	25,257	51,766	144,617	0
25-1278	Mech Auto Adv Journey	FT	A	LL	Montana Creek	2EE	53M / N	12.0		67,438	0	2,713	43,322	113,473	0
25-1279	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	1,447	43,588	114,455	0
25-1280	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53D / E	12.0		56,007	0	1,095	38,468	95,570	0
25-1281	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53O	12.0		71,877	0	2,024	44,717	118,618	0
25-1282	Mech Auto Adv Journey	FT	A	LL	Healy	2HH	53D	12.0		57,506	0	3,039	39,749	100,294	0
25-1285	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54L	12.0		60,996	0	811	40,218	102,025	0
25-1287	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53K	12.0		65,325	0	11,240	45,708	122,273	0
25-1288	Stock and Parts Services I	FT	A	LL	Fairbanks	2EE	57J / K	12.0		49,340	0	205	35,657	85,202	0
25-1290	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		54,447	0	881	37,808	93,136	0
25-1291	Mech Auto Adv Journey	FT	A	LL	Livengood	2HH	53N	12.0		72,189	0	12,841	48,857	133,887	0
25-1292	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53L / M	12.0		67,007	0	2,837	43,208	113,052	0
25-1293	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53J / K	12.0		63,295	0	2,837	41,827	107,959	0
25-1294	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		58,383	0	19,193	46,084	123,660	0
25-1295	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53F	12.0		61,152	0	11,522	44,261	116,935	0
25-1296	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		54,158	0	5,896	39,566	99,620	0
25-1297	Mech Auto Foreman II	FT	A	LL	Tok	2FF	51O	12.0		81,822	0	2,452	48,576	132,850	0
25-1298	Mech Auto Adv Journey	FT	A	LL	Coldfoot Camp	2JJ	53N	12.0		74,022	0	6,901	47,329	128,252	0
25-1299	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53F / J	12.0		61,091	0	780	40,242	102,113	0
25-1300	Mech Auto Adv Journey	FT	A	LL	Northway	2FF	53N	12.0		70,337	0	5,108	45,291	120,736	0
25-1301	Mechanic Rural Arff Adv Journe	FT	A	LL	Barrow	2JJ	52N / O	12.0		80,857	0	15,763	53,168	149,788	0
25-1302	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54J	12.0		56,940	0	6,438	40,802	104,180	0
25-1303	Mech Auto Adv Journey	FT	A	LL	Chandalar	2JJ	53D / E	12.0		60,011	0	1,670	40,171	101,852	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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	(Chandler) Camp Deadhorse	2JJ	52C / D	12.0		61,460	0	7,404	42,843	111,707	0
25-1305	Mech Auto Adv Journey	FT	A	LL	Sag River	2JJ	53B / C	12.0		57,044	0	12,653	43,153	112,850	0
25-1306	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,719	0	12,477	40,363	102,559	0
25-1307	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20D / E	12.0		81,866	0	540	49,501	131,907	0
25-1308	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		54,737	0	3,867	39,026	97,630	0
25-1309	Administrative Officer I	FT	A	GG	Anchorage	200	17C	12.0		57,336	0	540	38,344	96,220	0
25-1310	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N / O	12.0		70,329	0	1,562	43,969	115,860	0
25-1311	Mech Auto Adv Journey	FT	A	LL	Jim River	2JJ	53M	12.0		71,643	0	23,566	52,644	147,853	0
25-1312	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53O	12.0		76,479	0	26,753	55,628	158,860	0
25-1313	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53N	12.0		70,337	0	6,063	45,647	122,047	0
25-1314	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53K	12.0		62,556	0	26,220	50,250	139,026	0
25-1315	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53D / E	12.0		56,007	0	1,222	38,515	95,744	0
25-1317	Mech Auto Foreman II	FT	A	LL	Nome	2II	51O	12.0		84,591	0	4,443	50,346	139,380	0
25-1318	Stock and Parts Services III	FT	A	LL	Nome	2II	54M	12.0		66,827	0	668	42,334	109,829	0
25-1319	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53K / L	12.0		67,802	0	10,666	46,416	124,884	0
25-1320	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,023	0	4,431	38,227	94,681	0
25-1322	Mech Auto Sub Journey	FT	A	LL	Nome	2II	56B / C	12.0		46,995	0	520	34,901	82,416	0
25-1323	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53C	12.0		0	0	0	0	0	0
25-1326	Equipment Fleet Parts Manager	FT	A	SS	Anchorage	200	20C	12.0		73,128	0	540	46,250	119,918	0
25-1328	Mech Auto Foreman II	FT	A	LL	Valdez	2FF	51M / N	12.0		78,697	0	2,882	47,573	129,152	0
25-1329	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53N	12.0		70,337	0	3,576	44,721	118,634	0
25-1330	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53C	12.0		0	0	0	0	0	0
25-1331	Mech Auto Adv Journey	FT	A	LL	Cordova	2EE	53N	12.0		69,420	0	1,928	43,767	115,115	0
25-1332	Mech Auto Adv Journey	FT	A	LL	Slana	2FF	53E / F	12.0		58,836	0	2,680	40,110	101,626	0
25-1334	Mech Auto Adv Journey	PT	A	LL	Thompson Pass	2FF	53C	9.0		40,438	0	1,132	28,383	69,953	0
25-1335	Stock and Parts Services III	FT	A	LL	Valdez	2FF	54K / L	12.0		61,654	0	5,280	42,125	109,059	0
25-1336	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53D / E	12.0		56,401	0	1,101	38,617	96,119	0
25-1337	Mech Auto Foreman II	FT	A	LL	Tazlina	2FF	51N	12.0		79,034	0	1,570	47,210	127,814	0
25-1338	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53F	12.0		59,300	0	1,236	39,745	100,281	0
25-1339	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53K	12.0		63,473	0	828	41,146	105,447	0
25-1340	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53F	12.0		59,300	0	6,960	41,874	108,134	0
25-1341	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53F	12.0		59,300	0	2,969	40,390	102,659	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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	53M	12.0		67,958	0	2,348	43,380	113,686	0
25-1344	Mech Auto Adv Journey	FT	A	LL	Paxson	2FF	53B / C	12.0		53,708	0	780	37,495	91,983	0
25-1503	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53F	12.0		59,300	0	1,618	39,887	100,805	0
25-1619	Mech Auto Adv Journey	FT	A	LL	Dillingham	2II	53A / B	12.0		54,470	0	2,566	38,443	95,479	0
25-1884	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52F	12.0		65,910	0	9,816	45,396	121,122	0
25-1912	Mech Auto Adv Journey	FT	A	LL	Galena	2JJ	53O	12.0		76,479	0	3,339	46,918	126,736	0
25-1970	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53L / M	12.0		70,502	0	15,561	49,241	135,304	0
25-2133	Mech Auto Adv Journey	FT	A	LL	Unalakleet	2II	53E / F	12.0		61,451	0	780	40,376	102,607	0
25-2267	Equipment Fleet Dist Manager	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	50,491	135,559	0
25-2270	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53E / F	12.0		53,771	0	3,605	38,570	95,946	0
25-2271	Mech Auto Adv Journey	FT	A	LL	Skagway	2CC	53J / K	12.0		60,261	0	2,340	40,513	103,114	0
25-2272	Stock and Parts Services IV	FT	A	LL	Juneau	2AA	53O	12.0		68,192	0	2,570	43,549	114,311	0
25-2273	Mech Auto Adv Journey	FT	A	LL	Haines	2CC	53B / C	12.0		50,590	0	1,712	36,682	88,984	0
25-2274	Mechanic Rural Arff Adv Journe	FT	A	LL	Wrangell	2BB	52N	12.0		71,292	0	1,986	44,485	117,763	0
25-2275	Mech Auto Adv Journey	FT	A	LL	Ketchikan	2AA	53N	12.0		65,735	0	3,251	42,889	111,875	0
25-2276	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53J	12.0		56,745	0	4,710	40,087	101,542	0
25-2277	Mechanic Rural Arff Adv Journe	FT	A	LL	Petersburg	2BB	52N	12.0		71,292	0	6,593	46,199	124,084	0
25-2278	Mechanic Rural Arff Adv Journe	FT	A	LL	Yakutat	2EE	52E / F	12.0		61,810	0	7,970	43,184	112,964	0
25-2281	Mech Auto Adv Journey	FT	A	LL	Klawock	2BB	53F / J	12.0		57,235	0	2,506	39,449	99,190	0
25-2361	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		40,164	0	1,845	32,441	74,450	0
25-2392	Equip Operations Analyst	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	540	38,344	96,220	0
25-2394	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	0	33,600	78,723	0
25-3280	Mech Auto Foreman I	FT	A	LL	Juneau	2AA	52J / K	12.0		62,644	0	3,563	41,855	108,062	0
25-3297	Stock and Parts Services III	FT	A	LL	Juneau	2AA	54F	12.0		51,324	0	1,026	36,700	89,050	0
25-3353	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53B / C	12.0		53,055	0	5,160	38,882	97,097	0
25-3360	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53O	12.0		68,192	0	4,058	44,103	116,353	0
25-3362	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53C	12.0		0	0	0	0	0	0
25-3531	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53E / F	12.0		56,839	0	780	38,660	96,279	0
25-3533	Mechanic Rural Arff Adv Journe	FT	A	LL	Sitka	2BB	52D / E	12.0		56,830	0	4,327	39,976	101,133	0
25-3816	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52J / K	12.0		68,589	0	18,437	49,599	136,625	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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
		Total Positions	New	Deleted										Total Salary Costs:	9,827,513
														Total COLA:	0
	Full Time Positions:	156	0	5										Total Premium Pay:	763,831
	Part Time Positions:	1	0	0										Total Benefits:	6,653,018
	Non Permanent Positions:	0	0	0											
	Positions in Component:	157	0	5											
	Total Component Months:	1,881.0													
														Total Pre-Vacancy:	17,244,362
														Minus Vacancy Adjustment of 0.24%:	(41,062)
														Total Post-Vacancy:	17,203,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	17,203,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	17,244,362	17,203,300	100.00%
Total PCN Funding:	17,244,362	17,203,300	100.00%

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		608.8	738.2	638.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			608.8	738.2	638.2
2000	In-State Employee Travel	Mechanics travel to support small or unmanned rural shops. Employee labor contract requires payment of air travel for mechanics to rotate to Barrow, Deadhorse, Sag River, Chandalar, and Coldfoot stations. Additional mechanic travel to remote rural airports to provide equipment maintenance and repair. Travel for inventory and equipment inspection and employee training.	603.2	732.6	632.6
2001	In-State Non-Employee Travel	In-state non-employee travel.	1.3	1.3	1.3
2002	Out of State Employee Travel	Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc.	3.4	3.4	3.4
2005	Moving Costs	Employee moving costs.	0.9	0.9	0.9

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,206.3	1,951.9	2,016.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,206.3	1,951.9	2,016.3
3000	Education Services	Employee training including classes on emissions, hydraulic and electrical systems, brake systems, new welding techniques, fuel and air conditioning systems, diagnostic equipment, computer systems, and management training. Information technology training excluded.	8.7	5.7	5.7
3001	Financial Services	Bank fees paid for fuel credit card program and loan processing.	154.5	154.5	154.5
3003	Information Technology	Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, and annual software maintenance fees for LanDesk and the Equipment Management System software.	56.7	52.7	52.7
3004	Telecommunications	Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system.	215.0	205.0	205.0
3005	Health Services	Drug and alcohol testing for commercial driver's license holders.	19.0	19.0	19.0
3006	Delivery Services	Postage, courier or freight charges.	225.3	141.5	141.5
3007	Advertising and Promotions	Uniform cleaning fee.	0.4	0.4	0.4
3008	Utilities	Public utilities and maintenance - waste disposal including garbage	9.5	9.5	9.5

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,206.3	1,951.9	2,016.3
		pick-up and hazardous waste disposal, electricity usage, and potable water delivery.			
3009	Structure/Infrastructure/Land	Annual inspection of shop and vehicle cranes, hoists, automotive lifts and man lifts. Fees for room rental for training and annual users meetings.	28.4	18.4	18.4
3010	Equipment/Machinery	Accident repairs and maintenance to outside vendors for repairs performed on light duty and heavy duty vehicles.	784.5	670.5	670.5
		Annual rental and maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.			
3011	Other Services	Laundrying of shop towels and mechanics coveralls as required by bargaining union agreement.	98.7	54.5	54.5
3011	Other Services	Annual service and maintenance agreement for security alarm systems for the Headquarters annex building and the Central Region State Equipment Fleet building in Anchorage.	0.0	26.1	26.1
3011	Other Services	Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials.	0.0	1.5	1.5
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	3.0	3.0
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer services provided by the Department of Administration, Enterprise Technology Services,	31.6	31.7	31.7

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,206.3	1,951.9	2,016.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide 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.	58.3	58.3	58.3
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	3.1	3.1	3.1
3023	Inter-Agency Building Leases	PubSaf - Department-wide Bethel housing sublease.	4.5	4.5	4.5
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	31.3	15.2	15.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk management insurance. Risk management insurance. Risk management insurance.	0.1	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	11.7	11.7	11.7
3029	Inter-Agency Education/Training	Admin - Department-wide Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	0.5	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Trans - Southcoast Highways & Aviation (603) Labor support at remote stations where there are no State Equipment Fleet mechanics present.	8.1	8.1	8.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit	456.4	456.4	456.4

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,206.3	1,951.9	2,016.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles. Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	64.4

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		9,908.3	13,561.2	13,661.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			9,908.3	13,561.2	13,661.2
4000	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	187.3	250.3	350.3
4002	Household/Institutional	Miscellaneous household cleaning supplies.	19.9	25.1	25.1
4004	Safety	Protective clothing and supplies, such as hard hats, eye and hearing protection, safety supplies, first aid kits, welding helmets, gloves, coveralls, screens, and fire extinguishers. Cleaning supplies for maintenance shops.	17.7	22.7	22.7
4005	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	0.9	0.9	0.9
4006	Signs and Markers	Signs and marker supplies.	0.1	0.1	0.1
4011	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	0.9	0.9	0.9
4012	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	0.4	0.4	0.4
4013	Lube Oils/Grease/Solvents	Lubricants, oil and grease, anti-freeze, de-icers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles.	47.8	55.8	55.8

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			9,908.3	13,561.2	13,661.2
4014	Bottled Gas	Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air conditioning systems, powering various shop tools, etc.	17.5	45.5	45.5
4015	Parts and Supplies	Purchase vehicle parts and components, such as windshields, tires, engines, etc. Includes the purchase of consumable commodities required to repair and maintain vehicles and equipment, i.e., nuts, bolts, fittings, hoses, electrical wire, pipe, welding rod, wire, etc.	5,449.3	6,480.4	6,480.4
4016	Paint/Preservatives	Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	49.9	55.9	55.9
4019	Small Tools/Minor Equipment	Purchase or replacement of hand tools and equipment utilized in automotive and equipment repairs. Anticipated needs include: hydraulic jacks, hydraulic pumps, wheel dollies, adjustable grade 80 chain clings, open and closed end wrench sets, alternator/starter test stands, hydraulic throws, bead breakers for tires, magnetic base drills, wire feed welders, and electrical welders for service trucks.	147.6	250.6	250.6
4020	Equipment Fuel	Diesel and unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment	3,969.0	6,372.6	6,372.6

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	9,908.3	13,561.2	13,661.2
		billings.			

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		105.1	96.5	96.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			105.1	96.5	96.5
5002	Structures and Infrastructure	Maintenance and repairs.	7.8	5.2	5.2
5004	Equipment	For purchase of capital outlay equipment necessary for the repair and maintenance of equipment. Examples include lube systems, Inspection and Emissions (I/M) analysis equipment, auto lifts, overhead doors, building alarm systems fencing, gates, etc.	97.3	91.3	91.3

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			57.1	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreements with the Dept of Natural Resources for Central and Northern region fire suppression support. Final billing for these reimbursable services agreements will match FY2016 expenditures (\$57.1) once the revenue has been billed and collected and posted to IRIS.	57.1	0.0	0.0
6026 Hwy Capitl (1026 Hwy Capitl)			54,968.8	49,894.9	50,394.8
6370 Highways Equipmnt Working Capital Fnd - Chrgs for Srvcs Misc		Revenue from the sale of fuel.	3,716.2	3,500.0	3,800.0
6371 Highways Equipment Working Capital Fund - Miscellaneous		Current year recovery of revenue derived from warranty, deficiency and accident damage claims.	44.9	44.9	44.8
6372 Highways Equip Wrking Capital-Chrgs for Svcs Svc Rndrd Rcpts		Revenue received for part or work performed by State Equipment Fleet (SEF) mechanics on dry or non-rental equipment or for work performed on wet rental vehicles not covered by the wet rental agreement. Also includes revenue received for emergency support duties for Maintenance and Operations.	3,850.0	3,850.0	3,850.0
6373 Highways Equipment Working Capital Fund - Rents/Royalties		Revenue received from operating rental rates for usage of wet rental equipment.	47,234.0	42,500.0	42,700.0
6376 Highways Equip Working Capital Fund- PY Reimbrsmnt Recovery		Prior year recovery of revenue derived from warranty, deficiency, accident damage claims, insurance recovery and jury duty.	123.7	0.0	0.0

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

Component: State Equipment Fleet (2791)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				605.6	589.6	654.0
With Department of Administration				105.3	105.4	169.8
With Department of Public Safety				4.5	4.5	4.5
With Department of Law				31.3	15.2	15.2
With Department of Transportation/Public Facilities				464.5	464.5	464.5
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	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.	31.6	31.7	31.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	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.	58.3	58.3	58.3
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	3.1	3.1	3.1
3023	Inter-Agency Building Leases	PubSaf - Department-wide	Bethel housing sublease.	4.5	4.5	4.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	31.3	15.2	15.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management insurance. Risk management insurance. Risk management insurance.	0.1	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	11.7	11.7	11.7

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

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	0.5	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Trans - Southcoast Highways & Aviation (603)	Labor support at remote stations where there are no State Equipment Fleet mechanics present.	8.1	8.1	8.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	456.4	456.4	456.4
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	64.4