

Component Detail (1077)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Non-Formula Component

RDU: State Equipment Fleet (369)

IRIS AP Type: T06A

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	16,068.9	17,563.7	17,563.7	17,563.7	17,896.0	17,563.7	-332.3	-1.9%
2000 Travel	540.8	638.2	638.2	638.2	638.2	379.6	-258.6	-40.5%
3000 Services	2,101.0	2,473.6	2,473.6	2,473.6	2,473.6	2,473.6	0.0	0.0%
4000 Commodities	10,260.7	13,661.2	13,661.2	13,661.2	13,661.2	13,661.2	0.0	0.0%
5000 Capital Outlay	237.9	96.5	96.5	96.5	96.5	96.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	34,174.6	-590.9	-1.7%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	28,955.3	34,433.2	34,433.2	34,433.2	34,765.5	34,174.6	-590.9	-1.7%
1061 CIP Rcpts (Other)	253.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	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	0.0%
Other	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	34,174.6	-590.9	-1.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	157	157	157	158	158	158	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
1026 Hwy Capitl		34,433.2										
Subtotal		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Stock & Parts Services I (25-3836) for Central Region State Equipment Fleet Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Stock & Parts Services I (25-3836) position was established to provide support to the Anchorage State Equipment Fleet shop, as well as rural shops in the Central Region. Duties include pick-up and delivery of parts, supplies, tools, and equipment. ADN 25-2018-1949												
Subtotal		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-258.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		34,174.6	17,563.7	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
 Component: State Equipment Fleet (2791)
 RDU: State Equipment Fleet (369)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0056	18680	Contracting Officer II	FT	A	GP	Anchorage	200	16 J	12.0		63,960	2,726	2,460	42,940	112,086	
25-0086	18698	Office Assistant II	FT	A	GP	Anchorage	200	10 F / G	12.0		39,508	1,684	1,511	33,589	76,292	
25-0089	18700	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20 J	12.0		89,208	0	0	51,668	140,876	
25-0090	18701	Equip Operations Analyst	FT	A	GP	Anchorage	200	18 L	12.0		77,916	3,198	0	47,171	128,285	
25-0095	18703	Contracting Officer III	FT	A	SS	Anchorage	200	19 K	12.0		86,220	0	0	50,568	136,788	
25-0291	18847	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20 F	12.0		86,400	0	0	50,634	137,034	
25-0292	18848	Admin Asst III	FT	A	SS	Anchorage	600	15 J	12.0		63,024	0	2,272	42,866	108,162	
25-0295	18850	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54 M	12.0		63,407	0	2,286	42,568	108,261	
25-0296	18851	Stock and Parts Services IV	FT	A	LL	Anchorage	2AA	53 O / P	12.0		74,767	0	2,622	46,873	124,262	
25-0297	18852	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54 E / F	12.0		53,655	0	1,907	38,839	94,401	
25-0299	18854	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51 N	12.0		79,378	0	1,288	48,079	128,745	
25-0300	18855	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51 O / P	12.0		85,193	0	1,544	50,314	137,051	
25-0301	18856	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 A / B	12.0		47,639	0	2,552	36,862	87,053	
25-0302	18857	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 E / F	12.0		56,933	0	2,752	40,356	100,041	
25-0303	18858	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 F / J	12.0		60,425	0	2,823	41,668	104,916	
25-0304	18859	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 C / D	12.0		53,904	0	2,616	39,191	95,711	
25-0305	18860	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 J / K	12.0		61,461	0	5,085	42,882	109,428	
25-0306	18861	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 J	12.0		60,516	0	2,902	41,730	105,148	
25-0308	18862	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 B / C	12.0		52,370	0	2,552	38,603	93,525	
25-0309	18863	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 C / D	12.0		54,290	0	2,616	39,333	96,239	
25-0310	18864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 C / D	12.0		53,673	0	2,616	39,106	95,395	
25-0311	18865	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 J	12.0		60,516	0	2,902	41,730	105,148	
25-0313	18866	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53 L	12.0		61,991	0	3,104	42,348	107,443	
25-0315	18867	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 K / L	12.0		64,937	0	2,984	43,388	111,309	
25-0317	18868	Mech Auto Foreman II	FT	A	LL	Soldotna	2CC	51 J / K	12.0		71,316	0	3,081	45,772	120,169	
25-0318	18869	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53 E / F	12.0		58,641	0	2,823	41,011	102,475	
25-0320	18870	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53 N	12.0		72,058	0	3,318	46,132	121,508	
25-0321	18871	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53 D / E	12.0		56,957	0	2,754	40,366	100,077	
25-0322	18872	Stock and Parts Services III	FT	A	LL	Soldotna	2CC	54 L / M	12.0		63,265	0	2,454	42,577	108,296	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
 Component: State Equipment Fleet (2791)
 RDU: State Equipment Fleet (369)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0323	18873	Mech Auto Foreman II		FT	A	LL	Palmer	2BB	51 N	12.0		80,356	0	1,304	48,445	130,105	
25-0324	18874	Mech Auto Adv Journey		FT	A	LL	Palmer	2BB	53 M / N	12.0		70,341	0	3,192	45,454	118,987	
25-0325	18875	Mech Auto Adv Journey		FT	A	LL	Palmer	2BB	53 O	12.0		69,108	0	3,401	45,077	117,586	
25-0326	18876	Mech Auto Adv Journey		FT	A	LL	Palmer	2BB	53 N / O	12.0		72,609	0	3,590	46,435	122,634	
25-0327	18877	Mech Auto Adv Journey		FT	A	LL	Palmer	2BB	53 J / K	12.0		61,872	0	2,937	42,242	107,051	
25-0328	18878	Mech Auto Adv Journey		FT	A	LL	Palmer	2BB	53 L / M	12.0		67,428	0	3,104	44,349	114,881	
25-0329	18879	Mech Auto Adv Journey		FT	A	LL	Anchorage	2AA	53 N	12.0		70,103	0	3,248	45,387	118,738	
25-0330	18880	Stock and Parts Services III		FT	A	LL	Palmer	2BB	54 L / M	12.0		64,384	0	2,862	43,140	110,386	
25-0331	18881	Mech Auto Adv Journey		FT	A	LL	Juneau	2AA	53 B / C	12.0		51,997	0	1,269	37,993	91,259	
25-0332	18882	Mech Auto Adv Journey		FT	A	LL	Crown Point	2CC	53 F / J	12.0		61,470	0	5,068	42,879	109,417	
25-0333	18883	Mechanic Rural Arff Adv Journe		FT	A	LL	Dillingham	2II	52 K / L	12.0		77,380	0	3,427	48,131	128,938	
25-0334	18884	Mech Auto Adv Journey		FT	A	LL	Anchorage	2AA	53 C / D	12.0		54,290	0	2,616	39,333	96,239	
25-0335	18885	Mech Auto Adv Journey		FT	A	LL	Homer	2CC	53 N / O	12.0		74,351	0	1,499	46,307	122,157	
25-0336	18886	Mech Auto Adv Journey		FT	A	LL	Homer	2CC	53 F	12.0		60,288	0	2,894	41,644	104,826	
25-0337	18887	Mech Auto Adv Journey		FT	A	LL	Anchorage	2AA	53 L	12.0		65,133	0	3,069	43,491	111,693	
25-0339	18888	Mech Auto Adv Journey		FT	A	LL	Kodiak	2DD	53 J	12.0		63,469	0	5,298	43,699	112,466	
25-0340	18889	Mech Auto Adv Journey		FT	A	LL	Anchorage	2AA	53 J	12.0		60,516	0	2,902	41,730	105,148	
25-0341	18890	Mech Auto Adv Journey		FT	A	LL	Kodiak	2DD	53 M / N	12.0		71,154	0	5,806	46,715	123,675	
25-0342	18891	Mech Auto Adv Journey		FT	A	LL	Anchorage	2AA	53 N / O	12.0		72,069	0	3,248	46,110	121,427	
25-0343	18892	Mech Auto Foreman II		FT	A	LL	Bethel	2II	51 N / O	12.0		87,859	0	16,568	56,826	161,253	
25-0344	18893	Mech Auto Adv Journey		FT	A	LL	Chulitna	2CC	53 B / C	12.0		49,611	0	4,525	38,314	92,450	
25-0458	18981	Mech Auto Sub Journey		FT	A	LL	Soldotna	2CC	56 A / B	12.0		44,402	0	2,031	35,478	81,911	
25-0470	18992	State Equipment Fleet Manager		FT	A	SS	Anchorage	200	23 J	12.0		109,200	0	0	59,027	168,227	
25-0615	19108	Mech Auto Adv Journey		FT	A	LL	Palmer	2BB	53 N	12.0		71,081	0	3,283	45,760	120,124	
25-0780	19233	Mech Auto Adv Journey		FT	A	LL	Mcgrath	2JJ	53 B / C	12.0		61,357	0	2,871	42,029	106,257	
25-0863	19284	Mech Auto Adv Journey		FT	A	LL	Saint Marys	2II	53 B / C	12.0		59,858	0	2,835	41,464	104,157	
25-0864	19285	Mech Auto Adv Journey		FT	A	LL	Anchorage	2AA	53 K / L	12.0		64,741	0	7,512	44,983	117,236	
25-0866	19287	Mechanic Rural Arff Adv Journe		FT	A	LL	Bethel	2II	52 F	12.0		70,290	0	12,675	48,926	131,891	
25-0881	19293	Mech Auto Adv Journey		FT	A	LL	Soldotna	2CC	53 B / C	12.0		52,983	0	2,622	38,854	94,459	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0947	19320	Mechanic Rural Arff Adv Journe	FT	A	LL	King Salmon	2II	52 L	12.0	77,590	0	17,509	53,392	148,491			
25-0971	19335	Mechanic Rural Arff Adv Journe	FT	A	LL	Unalaska	2II	52 B / C	12.0	62,322	0	11,943	45,723	119,988			
25-1034	19390	Mechanic Rural Arff Adv Journe	FT	A	LL	Cold Bay	2II	52 D / E	12.0	67,575	0	15,030	48,793	131,398			
25-1262	19577	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	203	20 C / D	12.0	81,208	0	0	48,723	129,931			
25-1264	19579	Admin Asst III	FT	A	SS	Fairbanks	603	15 N / O	12.0	74,664	0	2,659	47,293	124,616			
25-1265	19580	Accounting Clerk	FT	A	GP	Anchorage	200	10 G / J	12.0	41,378	1,762	1,561	34,296	78,997			
25-1266	19581	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51 K / L	12.0	75,455	0	3,425	47,422	126,302			
25-1267	19582	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51 O	12.0	86,283	0	3,831	51,557	141,671			
25-1268	19583	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 C / D	12.0	57,603	0	4,797	41,356	103,756			
25-1269	19584	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 J / K	12.0	66,147	0	5,968	44,932	117,047			
25-1270	19585	Stock and Parts Services IV	FT	A	LL	Fairbanks	2EE	53 F / J	12.0	64,083	0	2,245	42,802	109,130			
25-1271	19586	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandl	2JJ	53 B / C	12.0	60,612	0	2,871	41,754	105,237			
25-1272	19587	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 C / D	12.0	57,526	0	2,758	40,577	100,861			
25-1273	19588	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 J	12.0	64,447	0	3,244	43,303	110,994			
25-1274	19589	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52 F / J	12.0	73,030	0	3,290	46,480	122,800			
25-1275	19590	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 C / D	12.0	58,220	0	2,758	40,832	101,810			
25-1276	19591	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 F / J	12.0	63,173	0	2,965	42,732	108,870			
25-1277	19592	Mech Auto Foreman I	FT	A	LL	Fairbanks	2EE	52 F / J	12.0	66,752	0	15,079	48,508	130,339			
25-1278	19593	Mech Auto Adv Journey	FT	A	LL	Montana Creek	2EE	53 A / B	12.0	54,735	0	2,694	39,526	96,955			
25-1279	19594	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 A / B	12.0	50,785	0	2,631	38,049	91,465			
25-1280	19595	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 F	12.0	62,263	0	2,965	42,397	107,625			
25-1281	19596	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 D / E	12.0	54,886	0	2,825	39,630	97,341			
25-1282	19597	Mech Auto Adv Journey	FT	A	LL	Healy	2HH	53 C / D	12.0	56,782	0	3,105	40,431	100,318			
25-1285	19598	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54 M	12.0	67,337	0	4,857	44,961	117,155			
25-1287	19599	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53 L	12.0	72,017	0	6,154	47,161	125,332			
25-1288	19600	Stock and Parts Services I	FT	A	LL	Fairbanks	2EE	57 C / D	12.0	45,645	0	1,644	35,793	83,082			
25-1290	19602	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 E / F	12.0	61,275	0	2,894	42,007	106,176			
25-1291	19603	Mech Auto Adv Journey	FT	A	LL	Livengood	2HH	53 N / O	12.0	77,642	0	17,379	53,364	148,385			
25-1292	19604	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53 C / D	12.0	58,735	0	3,209	41,188	103,132			

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1293	19605	Mech Auto Adv	Journey	FT	A	LL	Delta Junction	2FF	53 K / L	12.0		69,845	0	3,161	45,260	118,266	
25-1294	19606	Mech Auto Adv	Journey	FT	A	LL	Dalton Highway	2JJ	53 E / F	12.0		66,595	0	10,125	46,627	123,347	
25-1295	19607	Mech Auto Adv	Journey	FT	A	LL	Cantwell	2HH	53 C / D	12.0		59,554	0	3,023	41,421	103,998	
25-1296	19608	Mech Auto Adv	Journey	FT	A	LL	Fairbanks	2EE	53 E / F	12.0		61,605	0	9,417	44,529	115,551	
25-1297	19609	Mech Auto Foreman II		FT	A	LL	Tok	2FF	51 O / P	12.0		90,230	0	3,867	53,023	147,120	
25-1298	19610	Mech Auto Adv	Journey	FT	A	LL	Coldfoot Camp	2JJ	53 O	12.0		76,479	0	3,661	47,886	128,026	
25-1299	19611	Mech Auto Adv	Journey	FT	A	LL	Tok	2FF	53 J / K	12.0		67,408	0	3,079	44,333	114,820	
25-1300	19612	Mech Auto Adv	Journey	FT	A	LL	Northway	2FF	53 O	12.0		72,794	0	3,519	46,477	122,790	
25-1301	19613	Mechanic Rural Arff Adv	Journe	FT	A	LL	Barrow	2JJ	52 B / C	12.0		64,256	0	8,040	44,998	117,294	
25-1302	19614	Stock and Parts Services III		FT	A	LL	Fairbanks	2EE	54 J	12.0		60,724	0	2,190	41,545	104,459	
25-1303	19615	Mech Auto Adv	Journey	FT	A	LL	Chandalar (Chandl	2JJ	53 C / D	12.0		62,280	0	5,151	43,208	110,639	
25-1304	19616	Mechanic Rural Arff Adv	Journe	FT	A	LL	Deadhorse	2JJ	52 E / F	12.0		69,589	0	5,707	46,103	121,399	
25-1305	19617	Mech Auto Adv	Journey	FT	A	LL	Sag River	2JJ	53 B / C	12.0		60,537	0	9,324	44,102	113,963	
25-1306	19618	Stock and Parts Services III		FT	A	LL	Fairbanks	2EE	54 D / E	12.0		56,517	0	1,984	39,920	98,421	
25-1307	19619	Equipment Fleet Dist Manager		FT	A	SS	Fairbanks	203	20 E / F	12.0		87,529	0	0	51,050	138,579	
25-1308	19620	Mech Auto Adv	Journey	FT	A	LL	Fairbanks	2EE	53 C / D	12.0		57,063	0	2,758	40,406	100,227	
25-1310	19622	Mech Auto Adv	Journey	FT	A	LL	Fairbanks	2EE	53 O	12.0		76,654	0	3,484	47,885	128,023	
25-1311	19623	Mech Auto Adv	Journey	FT	A	LL	Jim River	2JJ	53 M / N	12.0		78,942	0	18,940	54,417	152,299	
25-1312	19624	Mech Auto Adv	Journey	FT	A	LL	Seven Mile Camp	2JJ	53 B / C	12.0		56,834	0	14,486	44,639	115,959	
25-1313	19625	Mech Auto Adv	Journey	FT	A	LL	Tok	2FF	53 O	12.0		72,794	0	9,119	48,538	130,451	
25-1314	19626	Mech Auto Adv	Journey	FT	A	LL	Fairbanks	2EE	53 K / L	12.0		69,064	0	5,701	45,907	120,672	
25-1315	19627	Mech Auto Adv	Journey	FT	A	LL	Fairbanks	2EE	53 F	12.0		62,263	0	5,211	43,223	110,697	
25-1317	19628	Mech Auto Foreman II		FT	A	LL	Nome	2II	51 O / P	12.0		91,633	0	3,973	53,579	149,185	
25-1318	19629	Stock and Parts Services III		FT	A	LL	Nome	2II	54 N	12.0		73,639	0	2,655	46,470	122,764	
25-1319	19630	Mech Auto Adv	Journey	FT	A	LL	Nome	2II	53 L / M	12.0		74,717	0	3,352	47,123	125,192	
25-1320	19631	Mech Auto Adv	Journey	FT	A	LL	Fairbanks	2EE	53 D / E	12.0		59,490	0	4,930	42,099	106,519	
25-1322	19632	Mech Auto Sub	Journey	FT	A	LL	Nome	2II	56 C / D	12.0		52,389	0	2,337	38,531	93,257	
25-1323	19633	Mech Auto Adv	Journey	FT	A	LL	Nome	2II	53 D / E	12.0		58,572	0	2,967	41,039	102,578	
25-1326	19635	Equipment Fleet Dist Manager		FT	A	SS	Fairbanks	203	20 J / K	12.0		94,134	0	0	53,481	147,615	

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

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1328	19637	Mech Auto Foreman II		FT	A	LL	Valdez	2FF	51 N	12.0		84,286	0	3,759	50,796	138,841	
25-1329	19638	Mech Auto Adv Journey		FT	A	LL	Valdez	2FF	53 B / C	12.0		55,787	0	2,729	39,926	98,442	
25-1330	19639	Mech Auto Adv Journey		FT	A	LL	Fairbanks	2EE	53 D / E	12.0		59,331	0	2,825	41,266	103,422	
25-1331	19640	Mech Auto Adv Journey		FT	A	LL	Cordova	2EE	53 O	12.0		71,877	0	3,484	46,127	121,488	
25-1332	19641	Mech Auto Adv Journey		FT	A	LL	Slana	2FF	53 B / C	12.0		57,054	0	12,775	44,090	113,919	
25-1335	19643	Stock and Parts Services III		FT	A	LL	Valdez	2FF	54 L / M	12.0		68,029	0	4,762	45,181	117,972	
25-1336	19644	Mech Auto Adv Journey		FT	A	LL	Valdez	2FF	53 F	12.0		63,241	0	3,000	42,770	109,011	
25-1337	19645	Mech Auto Foreman II		FT	A	LL	Tazlina	2FF	51 N / O	12.0		85,401	0	3,759	51,206	140,366	
25-1338	19646	Mech Auto Adv Journey		FT	A	LL	Tazlina	2FF	53 J	12.0		65,424	0	5,439	44,471	115,334	
25-1339	19647	Mech Auto Adv Journey		FT	A	LL	Tazlina	2FF	53 L	12.0		65,676	0	3,246	43,756	112,678	
25-1340	19648	Mech Auto Adv Journey		FT	A	LL	Tazlina	2FF	53 J	12.0		65,424	0	7,798	45,339	118,561	
25-1341	19649	Mech Auto Adv Journey		FT	A	LL	Tazlina	2FF	53 J	12.0		65,424	0	3,079	43,602	112,105	
25-1342	19650	Mech Auto Adv Journey		FT	A	LL	Tazlina	2FF	53 N	12.0		70,337	0	3,425	45,538	119,300	
25-1344	19651	Mech Auto Adv Journey		FT	A	LL	Paxson	2FF	53 C / D	12.0		58,426	0	2,793	40,921	102,140	
25-1503	19777	Mech Auto Adv Journey		FT	A	LL	Valdez	2FF	53 J	12.0		65,424	0	3,461	43,743	112,628	
25-1619	19856	Mech Auto Adv Journey		FT	A	LL	Dillingham	2II	53 C / D	12.0		61,688	0	2,900	42,161	106,749	
25-1884	20017	Mechanic Rural Arff Adv Journe		FT	A	LL	Bethel	2II	52 D / E	12.0		67,320	0	12,115	47,626	127,061	
25-1912	20029	Mech Auto Adv Journey		FT	A	LL	Galena	2JJ	53 E / F	12.0		62,213	0	3,071	42,417	107,701	
25-1970	20084	Mech Auto Adv Journey		FT	A	LL	Seven Mile Camp	2JJ	53 M / N	12.0		77,673	0	11,742	51,300	140,715	
25-2133	20236	Mech Auto Adv Journey		FT	A	LL	Unalakleet	2II	53 F / J	12.0		67,649	0	7,881	46,189	121,719	
25-2267	20348	Equipment Fleet Dist Manager		FT	A	SS	Juneau	205	20 J	12.0		93,672	0	0	53,311	146,983	
25-2270	20349	Mech Auto Adv Journey		FT	A	LL	Juneau	2AA	53 F / J	12.0		59,425	0	4,927	42,074	106,426	
25-2271	20350	Mech Auto Adv Journey		FT	A	LL	Skagway	2CC	53 J / K	12.0		64,266	0	2,973	43,137	110,376	
25-2272	20351	Stock and Parts Services IV		FT	A	LL	Juneau	2AA	53 P	12.0		70,746	0	2,721	45,429	118,896	
25-2273	20352	Mech Auto Adv Journey		FT	A	LL	Haines	2CC	53 B / C	12.0		52,908	0	2,622	38,827	94,357	
25-2274	20353	Mechanic Rural Arff Adv Journe		FT	A	LL	Wrangell	2BB	52 O	12.0		73,925	0	3,563	46,910	124,398	
25-2275	20354	Mech Auto Adv Journey		FT	A	LL	Ketchikan	2AA	53 N / O	12.0		72,614	0	3,570	46,430	122,614	
25-2276	20355	Mech Auto Adv Journey		FT	A	LL	Juneau	2AA	53 K	12.0		62,783	0	2,984	42,595	108,362	
25-2277	20356	Mechanic Rural Arff Adv Journe		FT	A	LL	Petersburg	2BB	52 O	12.0		73,925	0	9,249	49,003	132,177	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2278		20357	Mechanic Rural Arff Adv Journe	FT	A	LL	Yakutat	2EE	52 N / O	12.0		81,557	0	3,568	49,721	134,846	
25-2281		20358	Mech Auto Adv Journey	FT	A	LL	Klawock	2BB	53 C / D	12.0		55,113	0	2,652	39,650	97,415	
25-2361		20424	Office Assistant II	FT	A	GP	Fairbanks	203	10 G	12.0		41,832	1,783	1,608	34,481	79,704	
25-2392		20444	Equip Operations Analyst	FT	A	GP	Fairbanks	203	18 B / C	12.0		61,240	2,513	0	41,033	104,786	
25-2394		20446	Procurement Spec I	FT	A	GP	Anchorage	200	14 D / E	12.0		48,408	2,063	1,848	36,990	89,309	
25-3280		21036	Mech Auto Foreman I	FT	A	LL	Juneau	2AA	52 K / L	12.0		69,310	0	2,424	44,792	116,526	
25-3297		21052	Stock and Parts Services III	FT	A	LL	Juneau	2AA	54 J	12.0		56,794	0	2,048	40,046	98,888	
25-3353		21098	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53 D / E	12.0		60,468	0	2,860	41,697	105,025	
25-3360		21101	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 E	12.0		56,357	0	2,752	40,144	99,253	
25-3531		21257	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 E / F	12.0		61,852	0	2,894	42,219	106,965	
25-3533		21258	Mech Auto Adv Journey	FT	A	LL	Sitka	2BB	53 F / J	12.0		59,674	0	2,859	41,405	103,938	
25-3816		26647	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52 K / L	12.0		75,598	0	15,727	52,003	143,328	
25-3836		32636	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57 A / B	12.0		40,240	0	1,410	33,718	75,368	

	Total Positions	New	Deleted
Full Time Positions:	158	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	158	0	0
Total Component Months:	1896.0		

Total Salary Costs:	10,407,919
Total COLA:	15,729
Total Premium Pay:	665,233
Total Benefits:	6,986,227
Total Pre-Vacancy:	18,075,108
Minus Vacancy Adjustment of 0.99%:	(179,108)
Total Post-Vacancy:	17,896,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	17,896,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	18,075,108	17,896,000	100.00%
Total PCN Funding:	18,075,108	17,896,000	100.00%

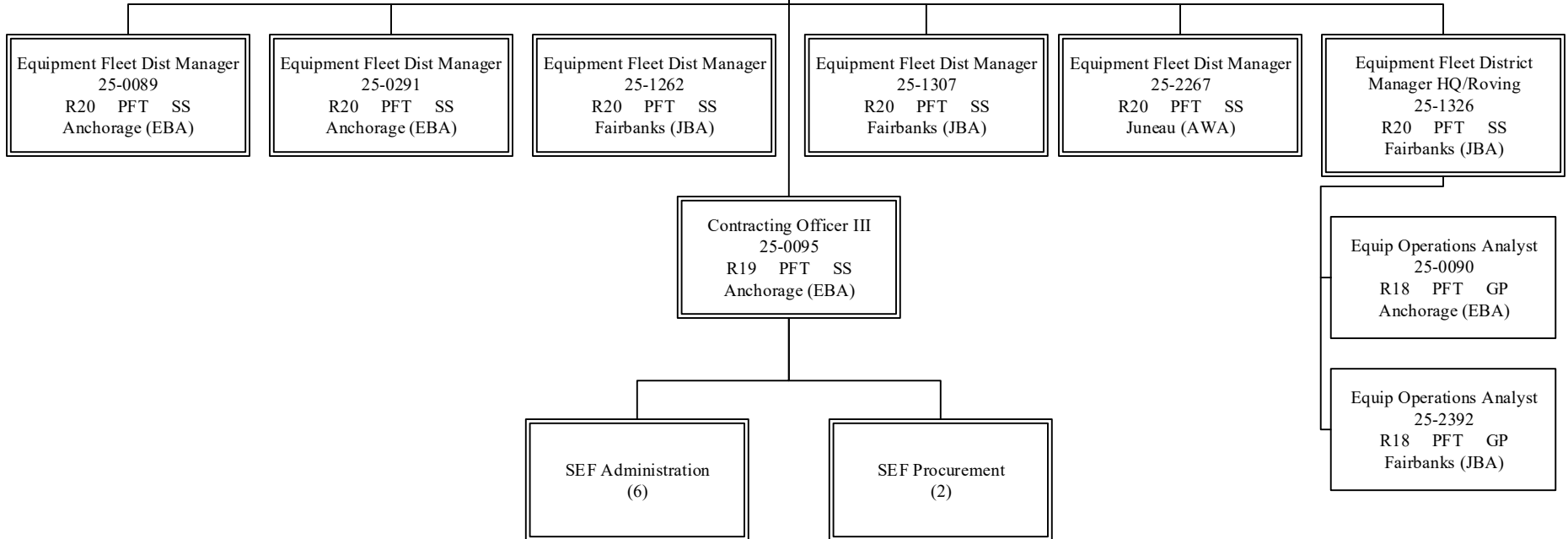
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Department of Transportation & Public Facilities
RDU: State Equipment Fleet
Component: State Equipment Fleet (369)
FY2020 Governor Amended Budget
Component Total: 158
Page Total: 10

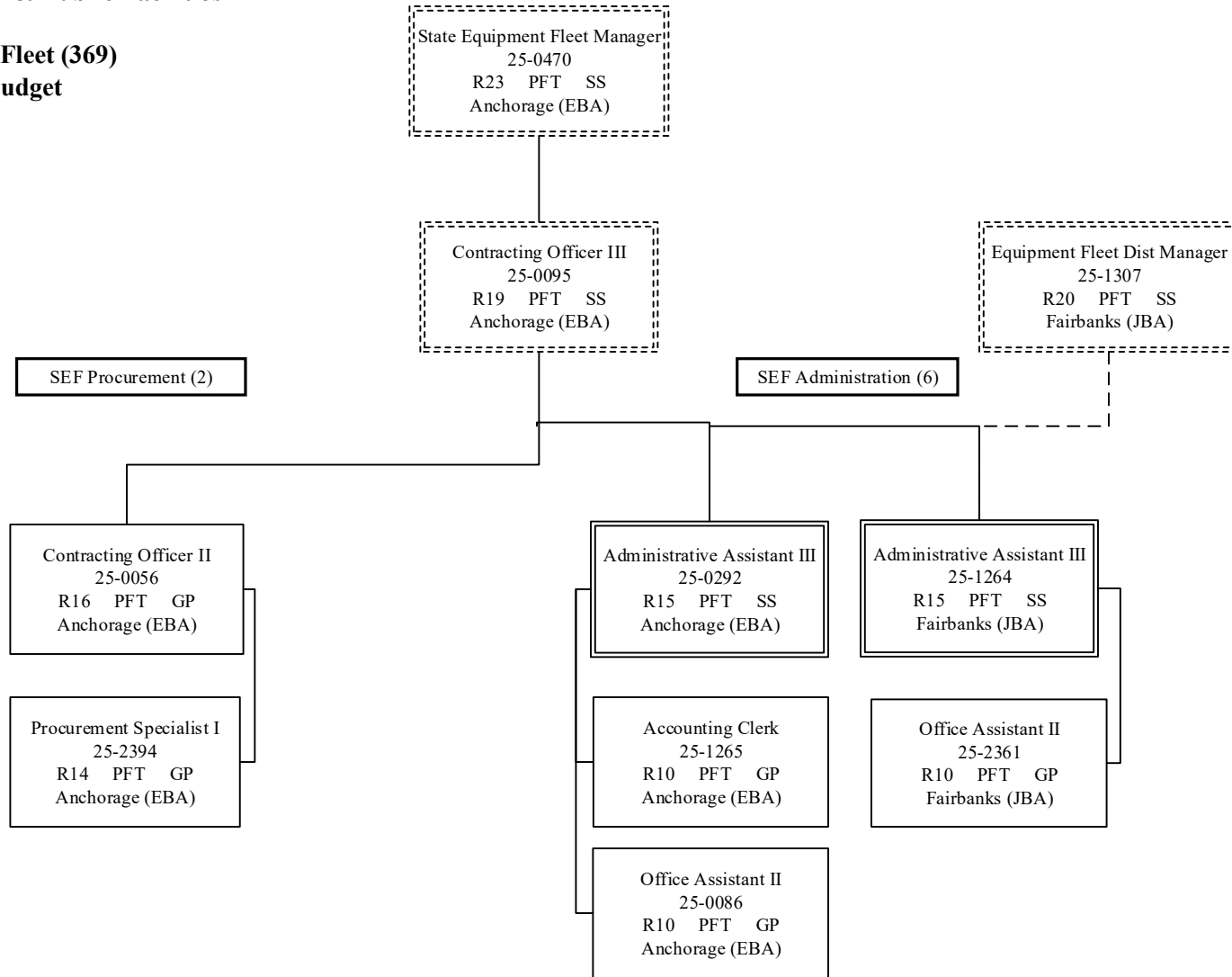
Deputy Commissioner
 25-0008*
 R28 PXFT XE
 Anchorage (EWA)

*Position is budgeted in Commissioner's Office component

State Equipment Fleet Manager
 25-0470
 R23 PFT SS
 Anchorage (EBA)



Department of Transportation & Public Facilities
RDU: State Equipment Fleet
Component: State Equipment Fleet (369)
FY2020 Governor Amended Budget
Component Total: 158
Page Total: 8



Department of Transportation & Public Facilities

RDU: State Equipment Fleet

Component: State Equipment Fleet (369)

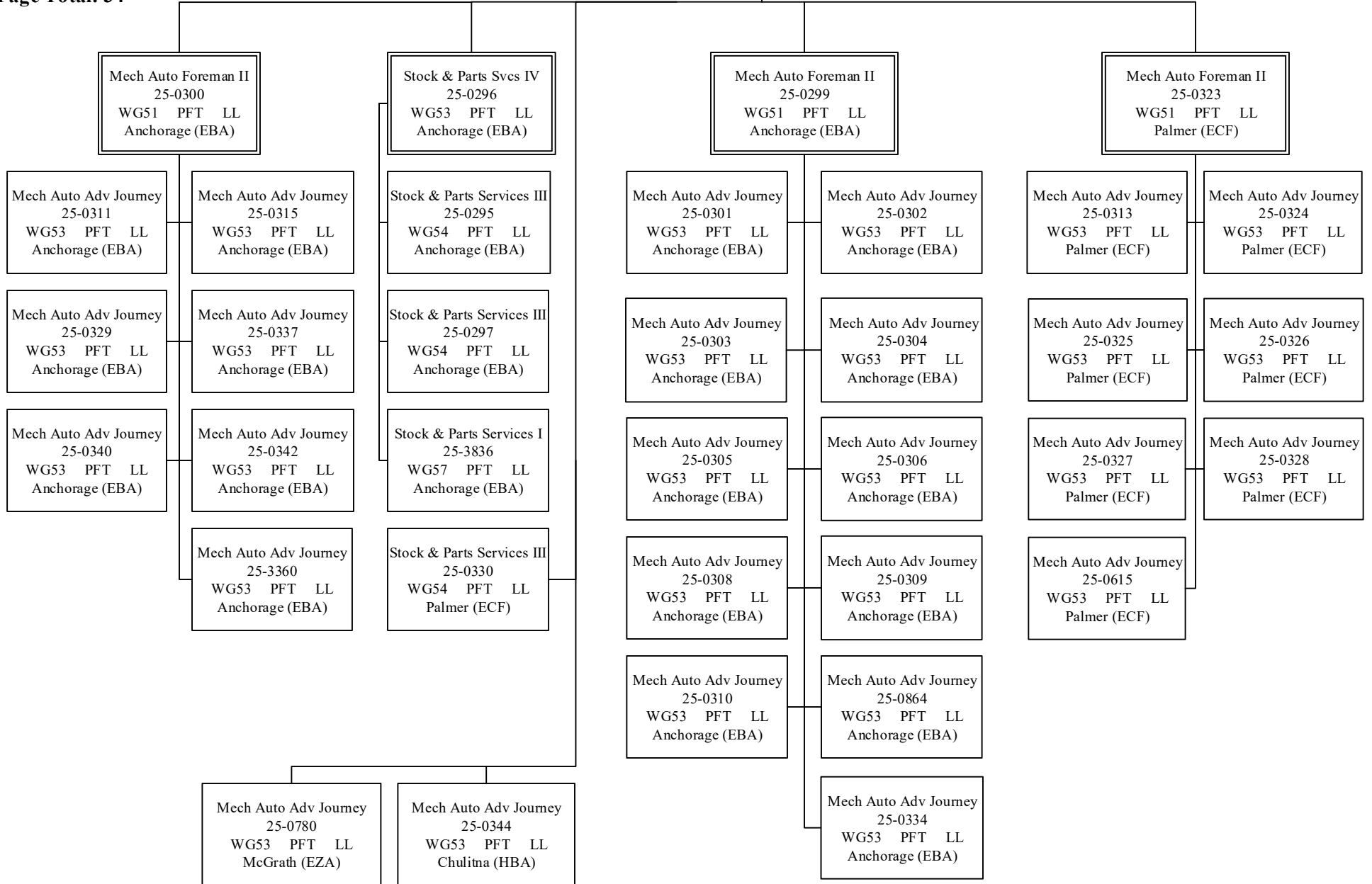
FY2020 Governor Amended Budget

Component Total: 158

Page Total: 34

Equipment Fleet Dist Manager
25-0089
R20 PFT SS
Anchorage (EBA)

State Equipment Fleet Manager
25-0470
R23 PFT SS
Anchorage (EBA)



Department of Transportation & Public Facilities

RDU: State Equipment Fleet

Component: State Equipment Fleet (369)

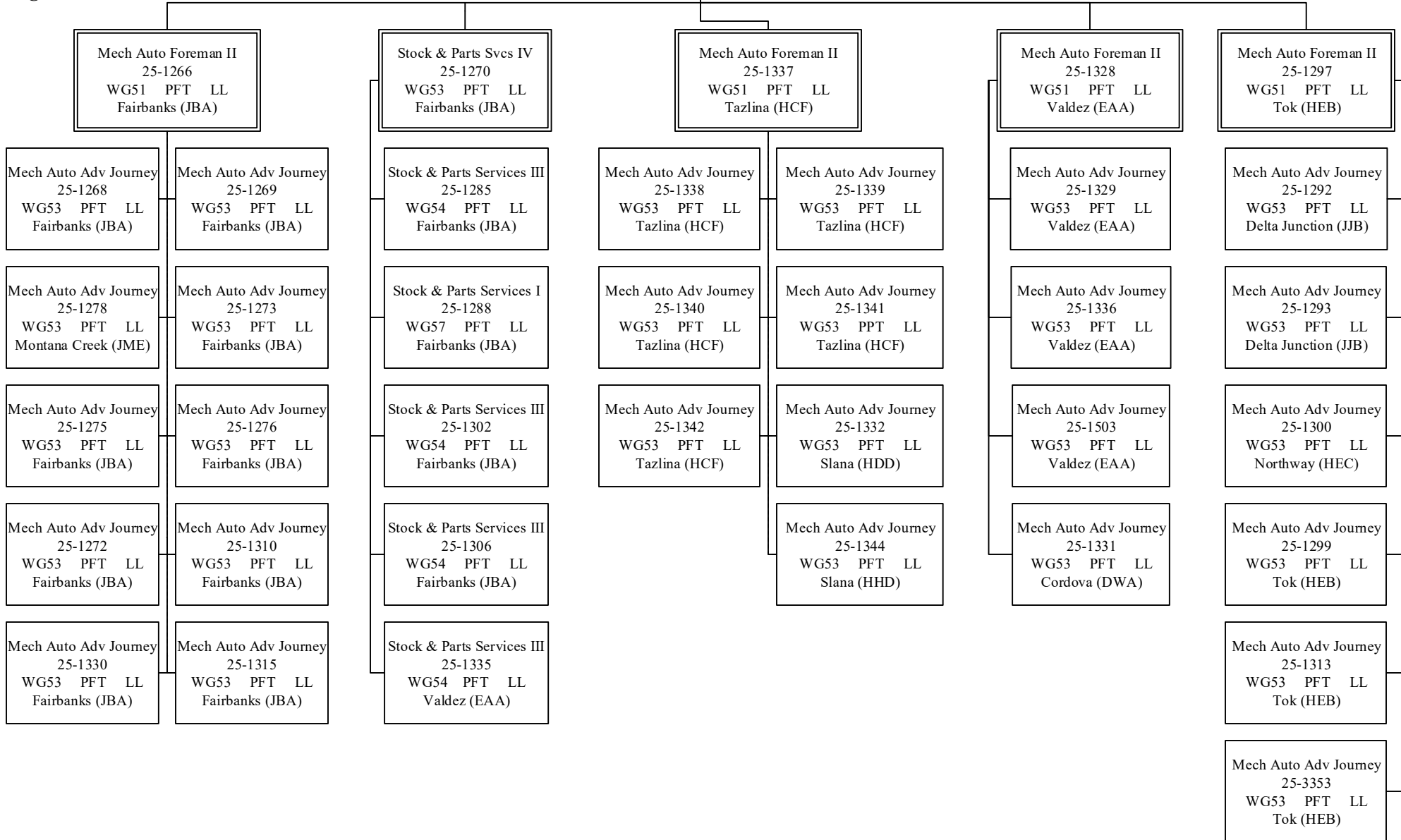
FY2020 Governor Amended Budget

Component Total: 158

Page Total: 37

Equipment Fleet Dist Manager
25-1262
R20 PFT SS
Fairbanks (JBA)

State Equipment Fleet Manager
25-0470
R23 PFT SS
Anchorage (EBA)



Department of Transportation & Public Facilities

RDU: State Equipment Fleet

Component: State Equipment Fleet (369)

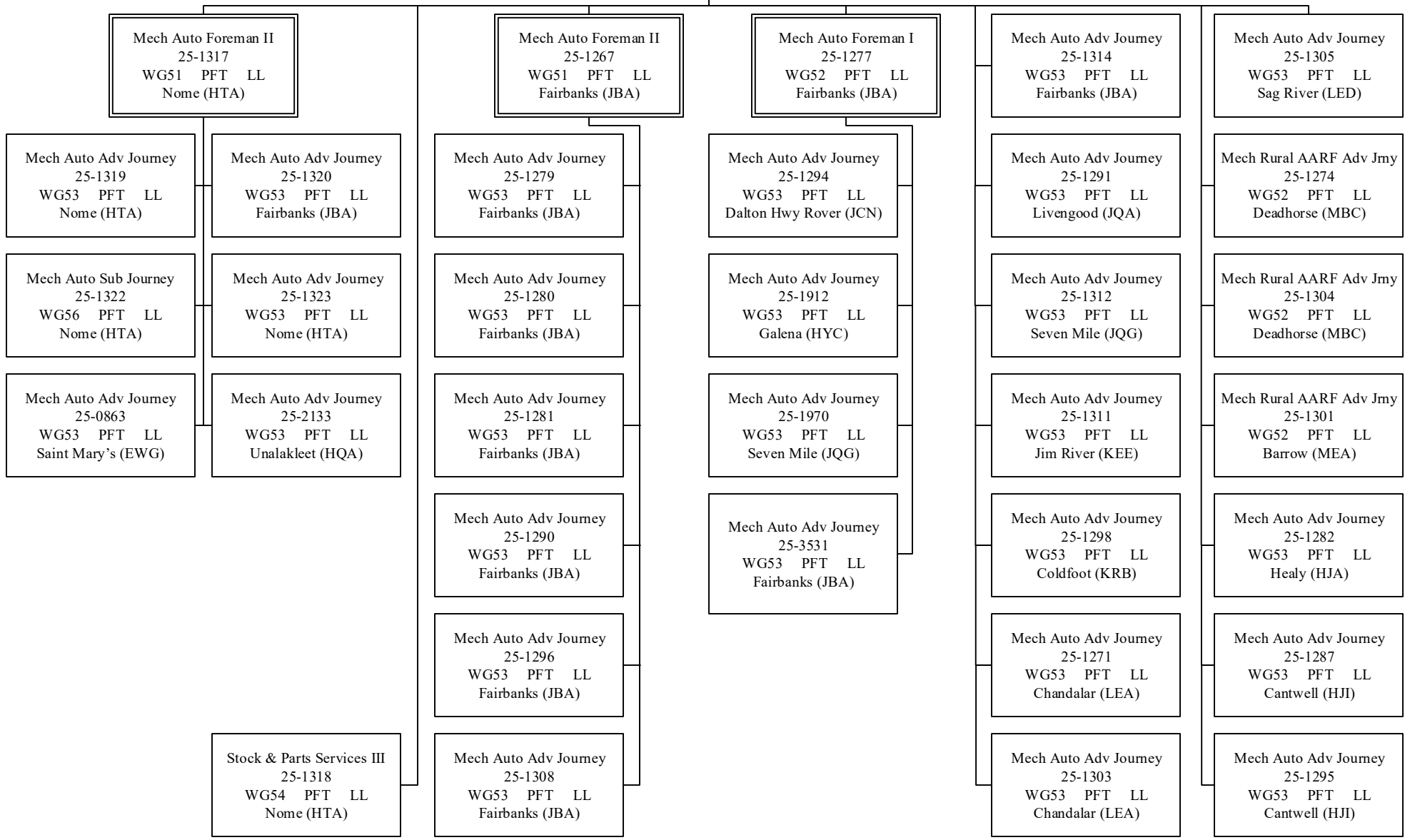
FY2020 Governor Amended Budget

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Equipment Fleet Dist Manager
25-1307
R20 PFT SS
Fairbanks (JBA)

State Equipment Fleet Manager
25-0470
R23 PFT SS
Anchorage (EBA)



Department of Transportation & Public Facilities

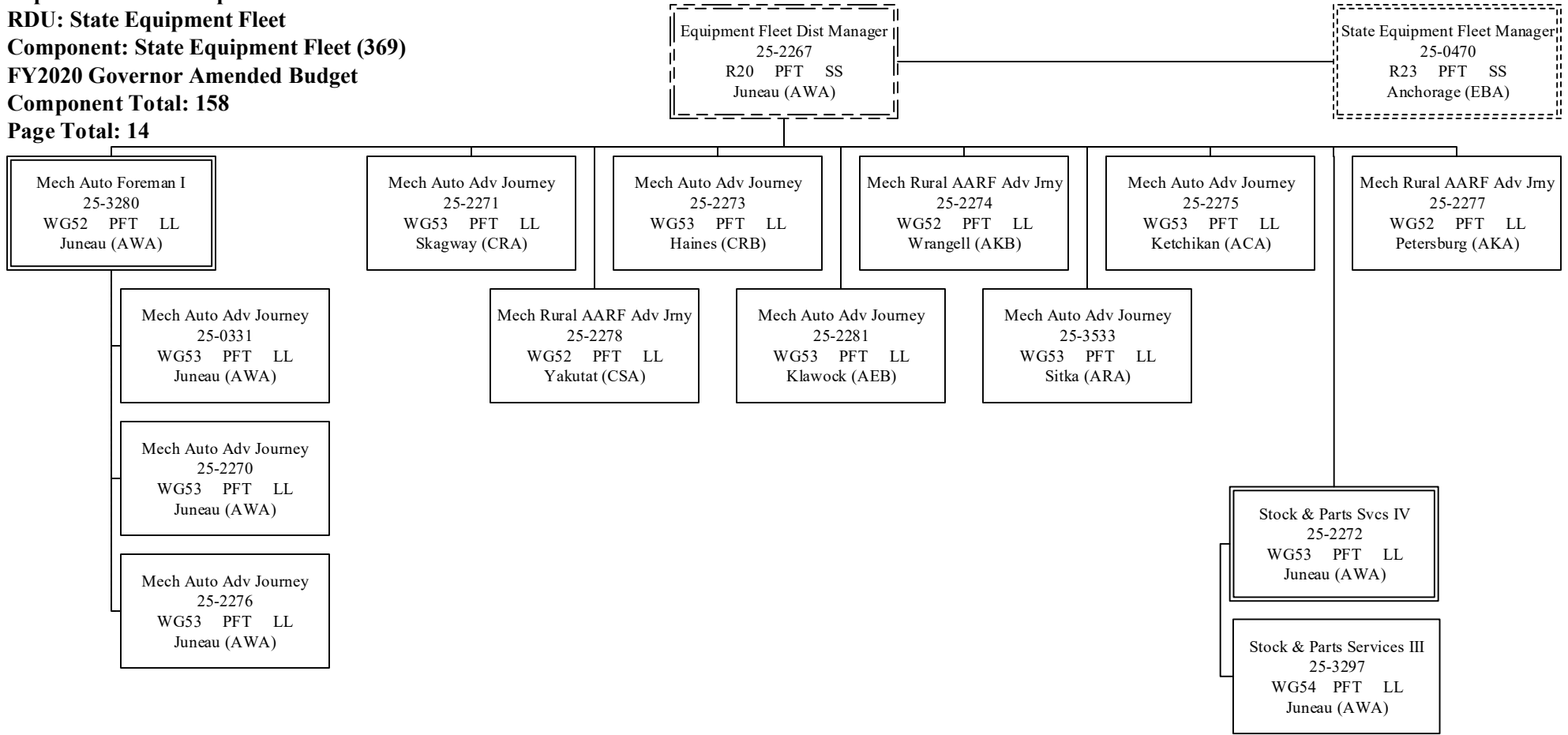
RDU: State Equipment Fleet

Component: State Equipment Fleet (369)

FY2020 Governor Amended Budget

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Department of Transportation & Public Facilities

RDU: State Equipment Fleet

Component: State Equipment Fleet (369)

FY2020 Governor Amended Budget

Component Total: 158

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Equipment Fleet Dist Manager
25-0291
R20 PFT SS
Anchorage (EBA)

State Equipment Fleet Manager
25-0470
R23 PFT LL
Anchorage (EBA)

