

# **State of Alaska FY2020 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 2018**

- 58 bids were awarded for vehicles and equipment.
- 10 assets were licensed and titled for the University of Alaska Anchorage, the Alaska Housing Finance Corporation and Alaska Aerospace.
- Received 225 new assets.
- Received 30 units purchased with Airport Improvement Program funds and shipped them to rural airports not on the road system.
- Disposed of 275 surplus vehicles.

**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. Recruitments often return no qualified applicants. This follows a nation-wide technician shortage and is compounded by wage disparities with the private sector.
- 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 in 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, size, 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 FY2020

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within DOT&PF.
- Implementation of a new fleet management system (Agile Assets), and converting 27 years of legacy fleet data to the new system.

### Statutory and Regulatory Authority

AS 44.42.020 DOT&PF, 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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	158	158	Annual Salaries	10,407,919
Part-time	0	0	COLA	15,729
Nonpermanent	0	0	Premium Pay	665,233
			Annual Benefits	6,986,227
			<i>Less 0.99% Vacancy Factor</i>	(179,108)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>158</b>	<b>158</b>	<b>Total Personal Services</b>	<b>17,896,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Admin Asst III	1	1	0	0	2
Contracting Officer II	1	0	0	0	1
Contracting Officer III	1	0	0	0	1
Equip Operations Analyst	1	1	0	0	2
Equipment Fleet Dist Manager	2	3	1	0	6
Mech Auto Adv Journey	18	20	3	57	98
Mech Auto Foreman I	0	1	1	0	2
Mech Auto Foreman II	2	2	0	7	11
Mech Auto Sub Journey	0	0	0	2	2
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
<b>Totals</b>	<b>34</b>	<b>34</b>	<b>7</b>	<b>83</b>	<b>158</b>

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

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

Non-Formula Component

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	16,068.9	17,563.7	17,563.7	17,563.7	17,896.0	332.3	1.9%
72000 Travel	540.8	638.2	638.2	638.2	638.2	0.0	0.0%
73000 Services	2,101.0	2,473.6	2,473.6	2,473.6	2,473.6	0.0	0.0%
74000 Commodities	10,260.7	13,661.2	13,661.2	13,661.2	13,661.2	0.0	0.0%
75000 Capital Outlay	237.9	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%
<b>Totals</b>	<b>29,209.3</b>	<b>34,433.2</b>	<b>34,433.2</b>	<b>34,433.2</b>	<b>34,765.5</b>	<b>332.3</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	0.7	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	332.3	1.0%
1061 CIP Rcpts (Other)	253.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>29,209.3</b>	<b>34,433.2</b>	<b>34,433.2</b>	<b>34,433.2</b>	<b>34,765.5</b>	<b>332.3</b>	<b>1.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	157	157	157	158	158	0	0.0%
Permanent Part Time	0	0	0	0	0	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	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										
	<b>Subtotal</b>	<b>34,433.2</b>	<b>17,563.7</b>	<b>638.2</b>	<b>2,473.6</b>	<b>13,661.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Add Stock &amp; Parts Services I (25-3836) for Central Region State Equipment Fleet Support</b>												
	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												
	<b>Subtotal</b>	<b>34,433.2</b>	<b>17,563.7</b>	<b>638.2</b>	<b>2,473.6</b>	<b>13,661.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	254.6	254.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		254.6										
LTC Salary and Health Insurance Increases: \$254.6												
LTC 40 hour workweek - 3 months: \$209.4												
LTC Health Insurance from \$1503 to \$1530: \$45.2												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		49.7										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		2.7										
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												

**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	
June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		23.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$23.8												
FY2020 GGU HI from \$1432 to \$1530: \$8.1												
FY2020 GGU 3% COLA: \$15.7												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		1.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>34,765.5</b>	<b>17,896.0</b>	<b>638.2</b>	<b>2,473.6</b>	<b>13,661.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**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	16J	12.0		63,960	2,726	2,460	42,940	112,086	0
25-0086	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,508	1,684	1,511	33,589	76,292	0
25-0089	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20J	12.0		89,208	0	0	51,668	140,876	0
25-0090	Equip Operations Analyst	FT	A	GP	Anchorage	200	18L	12.0		77,916	3,198	0	47,171	128,285	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19K	12.0		86,220	0	0	50,568	136,788	0
25-0291	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	50,634	137,034	0
25-0292	Admin Asst III	FT	A	SS	Anchorage	600	15J	12.0		63,024	0	2,272	42,866	108,162	0
25-0295	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54M	12.0		63,407	0	2,286	42,568	108,261	0
25-0296	Stock and Parts Services IV	FT	A	LL	Anchorage	2AA	53O / P	12.0		74,767	0	2,622	46,873	124,262	0
25-0297	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54E / F	12.0		53,655	0	1,907	38,839	94,401	0
25-0299	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51N	12.0		79,378	0	1,288	48,079	128,745	0
25-0300	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51O / P	12.0		85,193	0	1,544	50,314	137,051	0
25-0301	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53A / B	12.0		47,639	0	2,552	36,862	87,053	0
25-0302	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53E / F	12.0		56,933	0	2,752	40,356	100,041	0
25-0303	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		60,425	0	2,823	41,668	104,916	0
25-0304	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,904	0	2,616	39,191	95,711	0
25-0305	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J / K	12.0		61,461	0	5,085	42,882	109,428	0
25-0306	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		60,516	0	2,902	41,730	105,148	0
25-0308	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53B / C	12.0		52,370	0	2,552	38,603	93,525	0
25-0309	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		54,290	0	2,616	39,333	96,239	0
25-0310	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,673	0	2,616	39,106	95,395	0
25-0311	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		60,516	0	2,902	41,730	105,148	0
25-0313	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L	12.0		61,991	0	3,104	42,348	107,443	0
25-0315	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K / L	12.0		64,937	0	2,984	43,388	111,309	0
25-0317	Mech Auto Foreman II	FT	A	LL	Soldotna	2CC	51J / K	12.0		71,316	0	3,081	45,772	120,169	0
25-0318	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53E / F	12.0		58,641	0	2,823	41,011	102,475	0
25-0320	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53N	12.0		72,058	0	3,318	46,132	121,508	0
25-0321	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53D / E	12.0		56,957	0	2,754	40,366	100,077	0
25-0322	Stock and Parts Services III	FT	A	LL	Soldotna	2CC	54L / M	12.0		63,265	0	2,454	42,577	108,296	0
25-0323	Mech Auto Foreman II	FT	A	LL	Palmer	2BB	51N	12.0		80,356	0	1,304	48,445	130,105	0
25-0324	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M / N	12.0		70,341	0	3,192	45,454	118,987	0
25-0325	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53O	12.0		69,108	0	3,401	45,077	117,586	0
25-0326	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53N / O	12.0		72,609	0	3,590	46,435	122,634	0
25-0327	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53J / K	12.0		61,872	0	2,937	42,242	107,051	0
25-0328	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L / M	12.0		67,428	0	3,104	44,349	114,881	0
25-0329	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53N	12.0		70,103	0	3,248	45,387	118,738	0
25-0330	Stock and Parts Services III	FT	A	LL	Palmer	2BB	54L / M	12.0		64,384	0	2,862	43,140	110,386	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:** FY2020 Governor (15610)  
**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
25-0331	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53B / C	12.0		51,997	0	1,269	37,993	91,259	0
25-0332	Mech Auto Adv Journey	FT	A	LL	Crown Point	2CC	53F / J	12.0		61,470	0	5,068	42,879	109,417	0
25-0333	Mechanic Rural Arff Adv Journe	FT	A	LL	Dillingham	2II	52K / L	12.0		77,380	0	3,427	48,131	128,938	0
25-0334	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		54,290	0	2,616	39,333	96,239	0
25-0335	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53N / O	12.0		74,351	0	1,499	46,307	122,157	0
25-0336	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53F	12.0		60,288	0	2,894	41,644	104,826	0
25-0337	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53L	12.0		65,133	0	3,069	43,491	111,693	0
25-0339	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53J	12.0		63,469	0	5,298	43,699	112,466	0
25-0340	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		60,516	0	2,902	41,730	105,148	0
25-0341	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53M / N	12.0		71,154	0	5,806	46,715	123,675	0
25-0342	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53N / O	12.0		72,069	0	3,248	46,110	121,427	0
25-0343	Mech Auto Foreman II	FT	A	LL	Bethel	2II	51N / O	12.0		87,859	0	16,568	56,826	161,253	0
25-0344	Mech Auto Adv Journey	FT	A	LL	Chulitna	2CC	53B / C	12.0		49,611	0	4,525	38,314	92,450	0
25-0458	Mech Auto Sub Journey	FT	A	LL	Soldotna	2CC	56A / B	12.0		44,402	0	2,031	35,478	81,911	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	59,027	168,227	0
25-0615	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53N	12.0		71,081	0	3,283	45,760	120,124	0
25-0780	Mech Auto Adv Journey	FT	A	LL	Mcgrath	2JJ	53B / C	12.0		61,357	0	2,871	42,029	106,257	0
25-0863	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53B / C	12.0		59,858	0	2,835	41,464	104,157	0
25-0864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K / L	12.0		64,741	0	7,512	44,983	117,236	0
25-0866	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52F	12.0		70,290	0	12,675	48,926	131,891	0
25-0881	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53B / C	12.0		52,983	0	2,622	38,854	94,459	0
25-0947	Mechanic Rural Arff Adv Journe	FT	A	LL	King Salmon	2II	52L	12.0		77,590	0	17,509	53,392	148,491	0
25-0971	Mechanic Rural Arff Adv Journe	FT	A	LL	Unalaska	2II	52B / C	12.0		62,322	0	11,943	45,723	119,988	0
25-1034	Mechanic Rural Arff Adv Journe	FT	A	LL	Cold Bay	2II	52D / E	12.0		67,575	0	15,030	48,793	131,398	0
25-1262	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	203	20C / D	12.0		81,208	0	0	48,723	129,931	0
25-1264	Admin Asst III	FT	A	SS	Fairbanks	603	15N / O	12.0		74,664	0	2,659	47,293	124,616	0
25-1265	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		41,378	1,762	1,561	34,296	78,997	0
25-1266	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		75,455	0	3,425	47,422	126,302	0
25-1267	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51O	12.0		86,283	0	3,831	51,557	141,671	0
25-1268	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		57,603	0	4,797	41,356	103,756	0
25-1269	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J / K	12.0		66,147	0	5,968	44,932	117,047	0
25-1270	Stock and Parts Services IV	FT	A	LL	Fairbanks	2EE	53F / J	12.0		64,083	0	2,245	42,802	109,130	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:** FY2020 Governor (15610)  
**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
25-1271	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		60,612	0	2,871	41,754	105,237	0
25-1272	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		57,526	0	2,758	40,577	100,861	0
25-1273	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	3,244	43,303	110,994	0
25-1274	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		73,030	0	3,290	46,480	122,800	0
25-1275	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		58,220	0	2,758	40,832	101,810	0
25-1276	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F / J	12.0		63,173	0	2,965	42,732	108,870	0
25-1277	Mech Auto Foreman I	FT	A	LL	Fairbanks	2EE	52F / J	12.0		66,752	0	15,079	48,508	130,339	0
25-1278	Mech Auto Adv Journey	FT	A	LL	Montana Creek	2EE	53A / B	12.0		54,735	0	2,694	39,526	96,955	0
25-1279	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53A / B	12.0		50,785	0	2,631	38,049	91,465	0
25-1280	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	2,965	42,397	107,625	0
25-1281	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53D / E	12.0		54,886	0	2,825	39,630	97,341	0
25-1282	Mech Auto Adv Journey	FT	A	LL	Healy	2HH	53C / D	12.0		56,782	0	3,105	40,431	100,318	0
25-1285	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54M	12.0		67,337	0	4,857	44,961	117,155	0
25-1287	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53L	12.0		72,017	0	6,154	47,161	125,332	0
25-1288	Stock and Parts Services I	FT	A	LL	Fairbanks	2EE	57C / D	12.0		45,645	0	1,644	35,793	83,082	0
25-1290	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53E / F	12.0		61,275	0	2,894	42,007	106,176	0
25-1291	Mech Auto Adv Journey	FT	A	LL	Livengood	2HH	53N / O	12.0		77,642	0	17,379	53,364	148,385	0
25-1292	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53C / D	12.0		58,735	0	3,209	41,188	103,132	0
25-1293	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53K / L	12.0		69,845	0	3,161	45,260	118,266	0
25-1294	Mech Auto Adv Journey	FT	A	LL	Dalton Highway	2JJ	53E / F	12.0		66,595	0	10,125	46,627	123,347	0
25-1295	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53C / D	12.0		59,554	0	3,023	41,421	103,998	0
25-1296	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53E / F	12.0		61,605	0	9,417	44,529	115,551	0
25-1297	Mech Auto Foreman II	FT	A	LL	Tok	2FF	51O / P	12.0		90,230	0	3,867	53,023	147,120	0
25-1298	Mech Auto Adv Journey	FT	A	LL	Coldfoot Camp	2JJ	53O	12.0		76,479	0	3,661	47,886	128,026	0
25-1299	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53J / K	12.0		67,408	0	3,079	44,333	114,820	0
25-1300	Mech Auto Adv Journey	FT	A	LL	Northway	2FF	53O	12.0		72,794	0	3,519	46,477	122,790	0
25-1301	Mechanic Rural Arff Adv Journe	FT	A	LL	Barrow	2JJ	52B / C	12.0		64,256	0	8,040	44,998	117,294	0
25-1302	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54J	12.0		60,724	0	2,190	41,545	104,459	0
25-1303	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler)	2JJ	53C / D	12.0		62,280	0	5,151	43,208	110,639	0

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

**Scenario:** FY2020 Governor (15610)  
**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	Camp Deadhorse	2JJ	52E / F	12.0		69,589	0	5,707	46,103	121,399	0
25-1305	Mech Auto Adv Journey	FT	A	LL	Sag River	2JJ	53B / C	12.0		60,537	0	9,324	44,102	113,963	0
25-1306	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54D / E	12.0		56,517	0	1,984	39,920	98,421	0
25-1307	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	203	20E / F	12.0		87,529	0	0	51,050	138,579	0
25-1308	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		57,063	0	2,758	40,406	100,227	0
25-1310	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53O	12.0		76,654	0	3,484	47,885	128,023	0
25-1311	Mech Auto Adv Journey	FT	A	LL	Jim River	2JJ	53M / N	12.0		78,942	0	18,940	54,417	152,299	0
25-1312	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53B / C	12.0		56,834	0	14,486	44,639	115,959	0
25-1313	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53O	12.0		72,794	0	9,119	48,538	130,451	0
25-1314	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53K / L	12.0		69,064	0	5,701	45,907	120,672	0
25-1315	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	5,211	43,223	110,697	0
25-1317	Mech Auto Foreman II	FT	A	LL	Nome	2II	51O / P	12.0		91,633	0	3,973	53,579	149,185	0
25-1318	Stock and Parts Services III	FT	A	LL	Nome	2II	54N	12.0		73,639	0	2,655	46,470	122,764	0
25-1319	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53L / M	12.0		74,717	0	3,352	47,123	125,192	0
25-1320	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,490	0	4,930	42,099	106,519	0
25-1322	Mech Auto Sub Journey	FT	A	LL	Nome	2II	56C / D	12.0		52,389	0	2,337	38,531	93,257	0
25-1323	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53D / E	12.0		58,572	0	2,967	41,039	102,578	0
25-1326	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	203	20J / K	12.0		94,134	0	0	53,481	147,615	0
25-1328	Mech Auto Foreman II	FT	A	LL	Valdez	2FF	51N	12.0		84,286	0	3,759	50,796	138,841	0
25-1329	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53B / C	12.0		55,787	0	2,729	39,926	98,442	0
25-1330	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,331	0	2,825	41,266	103,422	0
25-1331	Mech Auto Adv Journey	FT	A	LL	Cordova	2EE	53O	12.0		71,877	0	3,484	46,127	121,488	0
25-1332	Mech Auto Adv Journey	FT	A	LL	Slana	2FF	53B / C	12.0		57,054	0	12,775	44,090	113,919	0
25-1335	Stock and Parts Services III	FT	A	LL	Valdez	2FF	54L / M	12.0		68,029	0	4,762	45,181	117,972	0
25-1336	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53F	12.0		63,241	0	3,000	42,770	109,011	0
25-1337	Mech Auto Foreman II	FT	A	LL	Tazlina	2FF	51N / O	12.0		85,401	0	3,759	51,206	140,366	0
25-1338	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53J	12.0		65,424	0	5,439	44,471	115,334	0
25-1339	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53L	12.0		65,676	0	3,246	43,756	112,678	0
25-1340	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53J	12.0		65,424	0	7,798	45,339	118,561	0
25-1341	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53J	12.0		65,424	0	3,079	43,602	112,105	0
25-1342	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53N	12.0		70,337	0	3,425	45,538	119,300	0
25-1344	Mech Auto Adv Journey	FT	A	LL	Paxson	2FF	53C / D	12.0		58,426	0	2,793	40,921	102,140	0
25-1503	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53J	12.0		65,424	0	3,461	43,743	112,628	0
25-1619	Mech Auto Adv Journey	FT	A	LL	Dillingham	2II	53C / D	12.0		61,688	0	2,900	42,161	106,749	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:** FY2020 Governor (15610)  
**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
25-1884	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52D / E	12.0		67,320	0	12,115	47,626	127,061	0
25-1912	Mech Auto Adv Journey	FT	A	LL	Galena	2JJ	53E / F	12.0		62,213	0	3,071	42,417	107,701	0
25-1970	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53M / N	12.0		77,673	0	11,742	51,300	140,715	0
25-2133	Mech Auto Adv Journey	FT	A	LL	Unalakleet	2II	53F / J	12.0		67,649	0	7,881	46,189	121,719	0
25-2267	Equipment Fleet Dist Manager	FT	A	SS	Juneau	205	20J	12.0		93,672	0	0	53,311	146,983	0
25-2270	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F / J	12.0		59,425	0	4,927	42,074	106,426	0
25-2271	Mech Auto Adv Journey	FT	A	LL	Skagway	2CC	53J / K	12.0		64,266	0	2,973	43,137	110,376	0
25-2272	Stock and Parts Services IV	FT	A	LL	Juneau	2AA	53P	12.0		70,746	0	2,721	45,429	118,896	0
25-2273	Mech Auto Adv Journey	FT	A	LL	Haines	2CC	53B / C	12.0		52,908	0	2,622	38,827	94,357	0
25-2274	Mechanic Rural Arff Adv Journe	FT	A	LL	Wrangell	2BB	52O	12.0		73,925	0	3,563	46,910	124,398	0
25-2275	Mech Auto Adv Journey	FT	A	LL	Ketchikan	2AA	53N / O	12.0		72,614	0	3,570	46,430	122,614	0
25-2276	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53K	12.0		62,783	0	2,984	42,595	108,362	0
25-2277	Mechanic Rural Arff Adv Journe	FT	A	LL	Petersburg	2BB	52O	12.0		73,925	0	9,249	49,003	132,177	0
25-2278	Mechanic Rural Arff Adv Journe	FT	A	LL	Yakutat	2EE	52N / O	12.0		81,557	0	3,568	49,721	134,846	0
25-2281	Mech Auto Adv Journey	FT	A	LL	Klawock	2BB	53C / D	12.0		55,113	0	2,652	39,650	97,415	0
25-2361	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		41,832	1,783	1,608	34,481	79,704	0
25-2392	Equip Operations Analyst	FT	A	GP	Fairbanks	203	18B / C	12.0		61,240	2,513	0	41,033	104,786	0
25-2394	Procurement Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		48,408	2,063	1,848	36,990	89,309	0
25-3280	Mech Auto Foreman I	FT	A	LL	Juneau	2AA	52K / L	12.0		69,310	0	2,424	44,792	116,526	0
25-3297	Stock and Parts Services III	FT	A	LL	Juneau	2AA	54J	12.0		56,794	0	2,048	40,046	98,888	0
25-3353	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53D / E	12.0		60,468	0	2,860	41,697	105,025	0
25-3360	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53E	12.0		56,357	0	2,752	40,144	99,253	0
25-3531	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53E / F	12.0		61,852	0	2,894	42,219	106,965	0
25-3533	Mech Auto Adv Journey	FT	A	LL	Sitka	2BB	53F / J	12.0		59,674	0	2,859	41,405	103,938	0
25-3816	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52K / L	12.0		75,598	0	15,727	52,003	143,328	0
25-3836	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57A / B	12.0		40,240	0	1,410	33,718	75,368	0

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

**Scenario:** FY2020 Governor (15610)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	10,407,919
														<b>Total COLA:</b>	15,729
	<b>Full Time Positions:</b>	158	0	0										<b>Total Premium Pay:</b>	665,233
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	6,986,227
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	158	0	0											
	<b>Total Component Months:</b>	1,896.0													
														<b>Total Pre-Vacancy:</b>	18,075,108
														<b>Minus Vacancy Adjustment of 0.99%:</b>	(179,108)
														<b>Total Post-Vacancy:</b>	17,896,000
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	17,896,000

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

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 (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		540.8	638.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>540.8</b>	<b>638.2</b>
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.	535.8	632.6
2001	In-State Non-Employee Travel	In-state non-employee travel.	2.1	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.	2.9	3.4
2005	Moving Costs	Employee moving costs.	0.0	0.9

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,101.0	2,473.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>2,101.0</b>	<b>2,473.6</b>
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.	10.7	5.7
3001	Financial Services	Bank fees paid for fuel credit card program and loan processing.	145.9	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.	18.5	75.0
3004	Telecommunications	Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system.	261.7	271.4
3005	Health Services	Drug and alcohol testing for commercial driver's license holders.	14.3	19.0
3006	Delivery Services	Postage, courier or freight charges.	259.1	141.5
3008	Utilities	Public utilities and maintenance - waste disposal including garbage pick-up and hazardous waste	30.3	9.5

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

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>2,101.0</b>	<b>2,473.6</b>
3009	Structure/Infrastructure/Land	disposal, electricity usage, and potable water delivery. Annual inspection of shop and vehicle cranes, hoists, automotive lifts and man lifts. Fees for room rental for training and annual users meetings.	31.9	18.4
3010	Equipment/Machinery	Accident repairs and maintenance to outside vendors for repairs performed on light duty and heavy duty vehicles.	747.1	912.8
3011	Other Services	Annual rental and maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	112.5	109.4
3011	Other Services	Laundrying of shop towels and mechanics coveralls as required by bargaining union agreement.	0.0	26.1
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	1.5
3011	Other Services	Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials.	0.0	3.0
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage,	36.7	90.0

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

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>2,101.0</b>	<b>2,473.6</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide printing, network services, open connect, and task order system. 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.	50.9	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
3023	Inter-Agency Building Leases	PubSaf - Department-wide Bethel housing sublease.	18.0	18.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	3.1	15.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk management insurance.	0.0	0.1
3027	Inter-Agency Financial	Admin - Department-wide	56.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	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.	0.6	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Administrative hearing charges for procurement protest.	1.6	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	2.3	0.0
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.	0.0	8.1

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

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>2,101.0</b>	<b>2,473.6</b>
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.	295.5	456.4
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense activities.	0.0	64.4

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		10,260.7	13,661.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>10,260.7</b>	<b>13,661.2</b>
4000	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	287.9	350.3
4002	Household/Institutional	Miscellaneous household cleaning supplies.	20.7	25.1
4003	Scientific and Medical		0.6	0.0
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.	29.6	22.7
4005	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	0.0	0.9
4006	Signs and Markers	Signs and marker supplies.	0.0	0.1
4011	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	0.1	0.9
4012	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	0.0	0.4
4013	Lube Oils/Grease/Solvents	Lubricants, oil and grease, anti-freeze, de-icers, cleaning solvents, etc., necessary for the	63.8	55.8

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

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		<b>4000 Commodities Detail Totals</b>	<b>10,260.7</b>	<b>13,661.2</b>
4014	Bottled Gas	repair and maintenance of fleet vehicles. Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air conditioning systems, powering various shop tools, etc.	21.3	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.	5,815.3	6,480.4
4016	Paint/Preservatives	Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	14.9	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.	178.8	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	3,827.7	6,372.6

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

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>10,260.7</b>	<b>13,661.2</b>
Highway Equipment Working Capital Fund through monthly equipment billings.				

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		237.9	96.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>5000 Capital Outlay Detail Totals</b>			<b>237.9</b>	<b>96.5</b>
5002	Structures and Infrastructure	Maintenance and repairs.	0.0	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.	237.9	91.3

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.7</b>	<b>0.0</b>
5301 Inter-Agency Receipts	NatRes - Department-wide		0.7	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>253.3</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		One-time purchase of vehicle lifts for Northern Region.	253.3	0.0
<b>6026 Hwy Capitl (1026 Hwy Capitl)</b>			<b>48,325.3</b>	<b>51,894.8</b>
6370 Highways Equipmnt Working Capital Fnd - Chrgs for Srvcs Misc		Revenue from the sale of fuel.	3,837.5	3,800.0
6371 Highways Equipment Working Capital Fund - Miscellaneous		Current year recovery of revenue derived from warranty, deficiency and accident damage claims.	24.9	44.8
6371 Highways Equipment Working Capital Fund - Miscellaneous		Revenue from sale and disposal of old vehicles and equipment.	1,476.2	1,500.0
6372 Highways Equip Wrking Capital-Chrgs for Svc 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.	3,939.3	3,850.0
6373 Highways Equipment Working Capital Fund - Rents/Royalties		Revenue received from operating rental rates for usage of wet rental equipment.	39,016.1	42,700.0
6376 Highways Equip Working Capital Fund- PY Reimbrsmnt Recovery			31.3	0.0

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

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

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>469.0</b>	<b>725.8</b>
With Department of Administration				150.1	228.1
With Department of Public Safety				18.0	18.0
With Department of Law				3.1	15.2
With Department of Labor and Workforce Development				2.3	0.0
With Department of Transportation/Public Facilities				295.5	464.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	36.7	90.0	
		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.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	50.9	58.3	
		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.			
3021	Inter-Agency Mail	Admin - Department-wide	3.1	3.1	
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.			
3023	Inter-Agency Building Leases	PubSaf - Department-wide	18.0	18.0	
		Bethel housing sublease.			
3024	Inter-Agency Legal	Law - Department-wide	3.1	15.2	
		Legal services provided by the Department of Law.			
3026	Inter-Agency Insurance	Admin - Department-wide	0.0	0.1	
		Risk management insurance.			
3027	Inter-Agency Financial	Admin - Department-wide	56.9	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.3	11.7	
		Chargeback fees for the statewide coordinator for the Americans with			

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

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3029	Inter-Agency Education/Training	Admin - Department-wide	Disabilities Act (ADA). Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	0.6	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Administrative hearing charges for procurement protest.	1.6	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide		2.3	0.0
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.	0.0	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.	295.5	456.4
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	64.4