

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities State Equipment Fleet RDU/Component Budget Summary

RDU/Component: State Equipment Fleet**Contribution to Department's Mission**

Procure, maintain, and dispose of 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 2019

- 53 bids were awarded for vehicles and equipment.
- 76 assets were licensed and titled for the University of Alaska Anchorage, the Alaska Housing Finance Corporation, and Alaska Aerospace.
- Received 271 new assets.
- Received 34 units purchased with Airport Improvement Program funds and shipped them to rural airports not on the road system.
- Disposed of 281 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 nationwide technician shortage and is compounded by wage disparities with the private sector.
- Providing services in rural areas is challenging due to difficulties in hiring and retaining qualified personnel, especially in locations where the cost of living is significantly higher than the offered wage. Servicing these locations from the urban centers costs SEF 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 FY2021

Implementation of a new fleet management system 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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	158	158	Annual Salaries	10,407,571
Part-time	0	0	COLA	6,271
Nonpermanent	0	0	Premium Pay	651,310
			Annual Benefits	7,050,773
			<i>Less 4.00% Vacancy Factor</i>	<i>(724,625)</i>
			Lump Sum Premium Pay	0
Totals	158	158	Total Personal Services	17,391,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant III	1	1	0	0	2
Contracting Officer II	1	0	0	0	1
Contracting Officer III	1	0	0	0	1
Eq Flt Dis Mgr	1	3	1	0	5
Equipment Operations Analyst	2	1	0	0	3
M/Auto Adjry	18	20	3	57	98
M/Auto Subjry	0	0	0	2	2
M/Rural Arff Aj	0	0	0	13	13
Mechauto Frmni	0	1	1	0	2
Mechauto Frmii	2	2	0	7	11
Office Assistant II	1	1	0	0	2
Procurement Specialist I	1	0	0	0	1
State Equipment Fleet Manager	1	0	0	0	1
Stock & Parts Services I	1	1	0	0	2
Stock & Parts Services III	2	3	1	4	10
Stock & Parts Services IV	1	1	1	0	3
Totals	34	34	7	83	158

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	16,602.2	17,896.0	17,896.0	17,664.0	17,391.3	-272.7	-1.5%
72000 Travel	493.6	638.2	379.6	560.0	560.0	0.0	0.0%
73000 Services	2,170.7	2,473.6	2,473.6	2,605.2	2,605.2	0.0	0.0%
74000 Commodities	11,488.0	13,661.2	13,661.2	13,581.2	14,177.3	596.1	4.4%
75000 Capital Outlay	3,129.4	96.5	96.5	96.5	96.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,883.9	34,765.5	34,506.9	34,506.9	34,830.3	323.4	0.9%
Fund Sources:							
1007 I/A Rcpts (Other)	59.2	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	33,824.7	34,765.5	34,506.9	34,506.9	34,830.3	323.4	0.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	33,883.9	34,765.5	34,506.9	34,506.9	34,830.3	323.4	0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	158	158	158	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		34,765.5	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
1026 Hwy Capitl		34,765.5										
Executive Branch 50% Travel Reduction												
Veto		-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-258.6										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		34,506.9	17,896.0	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-232.0	180.4	131.6	-80.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated travel and services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures due to staff turnover.												
Subtotal		34,506.9	17,664.0	560.0	2,605.2	13,581.2	96.5	0.0	0.0	158	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		323.4	323.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		323.4										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$312.6												
FY2021 GGU Salary Increases: \$7.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.4												
Align Authority with Anticipated Expenditures												
LIT		0.0	-596.1	0.0	0.0	596.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services for anticipated fuel expenditures. The remaining personal services authority is sufficient to cover anticipated												

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	
expenditures.												
	Totals	34,830.3	17,391.3	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		493.6	560.0	560.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			493.6	560.0	560.0
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.	486.7	554.4	554.4
2001	In-State Non-Employee Travel	In-state non-employee travel.	1.2	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.	5.7	3.4	3.4
2005	Moving Costs	Employee moving costs.	0.0	0.9	0.9

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,170.7	2,605.2	2,605.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,170.7	2,605.2	2,605.2
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.	29.3	30.0	30.0
3001	Financial Services	Bank fees paid for fuel credit card program and loan processing.	143.6	154.5	154.5
3003	Information Technology	Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, Agile Assets and annual software maintenance fees for LanDesk and the Equipment Management System software.	11.2	75.0	75.0
3004	Telecommunications	Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system.	206.3	271.4	271.4
3005	Health Services	Drug and alcohol testing for commercial driver's license holders.	18.0	19.0	19.0
3006	Delivery Services	Freight for parts, tools, and supplies.	238.1	273.1	273.1
3007	Advertising and Promotions	Recruitment advertising.	0.9	1.5	1.5
3008	Utilities	Public utilities and maintenance - waste disposal including garbage	8.7	10.0	10.0

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,170.7	2,605.2	2,605.2
		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.	29.5	40.0	40.0
3010	Equipment/Machinery	Accident repairs and maintenance to outside vendors for repairs performed on light duty and heavy duty vehicles.	823.5	912.8	912.8
		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.	76.5	109.4	109.4
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,	96.1	90.0	90.0

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,170.7	2,605.2	2,605.2
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.	22.7	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.	2.6	3.1	3.1
3023	Inter-Agency Building Leases	PubSaf - Department-wide Bethel housing sublease.	0.0	18.0	18.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	7.7	15.2	15.2
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	64.2	64.3	64.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.2	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	Labor - Department-wide Boiler inspections performed by Department of Labor staff.	0.0	2.0	2.0
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	8.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Vehicle replacement (fixed) costs;	329.6	342.3	342.3

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,170.7	2,605.2	2,605.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense activities.	60.5	64.4	64.4

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		11,488.0	13,581.2	14,177.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			11,488.0	13,581.2	14,177.3
4000	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	249.8	350.3	350.3
4002	Household/Institutional	Miscellaneous household cleaning supplies.	15.3	25.0	25.0
4003	Scientific and Medical	First Aid Kits for vehicles	0.0	1.0	1.0
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.	21.6	22.7	22.7
4005	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	0.0	0.9	0.9
4011	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	2.6	0.9	0.9
4012	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	0.3	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.	68.7	55.9	55.9

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			11,488.0	13,581.2	14,177.3
4014	Bottled Gas	Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air conditioning systems, powering various shop tools, etc.	21.6	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.	6,788.8	6,779.5	6,779.5
4016	Paint/Preservatives	Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	28.0	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.	137.8	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	4,153.5	5,992.6	6,588.7

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			11,488.0	13,581.2	14,177.3
billings.					

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		3,129.4	96.5	96.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			3,129.4	96.5	96.5
5002	Structures and Infrastructure	Maintenance and repairs.	0.0	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.	3,129.4	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			59.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreements with the Department of Natural Resources for Central and Northern region fire suppression support.	59.2	0.0	0.0
6026 Hwy Capitl (1026 Hwy Capitl)			49,653.6	51,894.8	51,894.8
6370 Highways Equipmnt Working Capital Fnd - Chrgs for Srvcs Misc		Revenue from the sale of fuel.	4,015.0	3,800.0	3,800.0
6371 Highways Equipment Working Capital Fund - Miscellaneous		Current year recovery of revenue derived from warranty, deficiency and accident damage claims.	2,291.7	44.8	44.8
6371 Highways Equipment Working Capital Fund - Miscellaneous		Revenue from sale and disposal of old vehicles and equipment.	0.0	1,500.0	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.	4,637.9	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.	38,595.2	42,700.0	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.	113.8	0.0	0.0

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

Component: State Equipment Fleet (2791)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	585.1	677.9	677.9
With Department of Administration	247.8	292.3	292.3
With Department of Public Safety	0.0	18.0	18.0
With Department of Law	7.7	15.2	15.2
With Department of Labor and Workforce Development	0.0	2.0	2.0
With Department of Transportation/Public Facilities	329.6	350.4	350.4

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 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.	96.1	90.0	90.0
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.	22.7	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.	2.6	3.1	3.1
3023 Inter-Agency Building Leases	PubSaf - Department-wide	Bethel housing sublease.	0.0	18.0	18.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	7.7	15.2	15.2
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	64.2	64.3	64.3
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	1.2	11.7	11.7

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

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Disabilities Act (ADA).			
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	Labor - Department-wide	Boiler inspections performed by Department of Labor staff.	0.0	2.0	2.0
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	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.	329.6	342.3	342.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	60.5	64.4	64.4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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		65,880	938	2,533	44,131	113,482	0
25-0086	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		41,832	595	1,608	34,880	78,915	0
25-0089	Equipment Operations Analyst	FT	A	GG	Anchorage	200	18A / B	12.0		60,802	833	0	41,311	102,946	0
25-0090	Equipment Operations Analyst	FT	A	GP	Anchorage	200	18L / M	12.0		81,353	1,115	0	48,923	131,391	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19K / L	12.0		86,805	0	0	50,983	137,788	0
25-0291	Eq Flt Dis Mgr	FT	A	SS	Anchorage	200	20F / J	12.0		88,506	0	0	51,613	140,119	0
25-0292	Administrative Assistant III	FT	A	SS	Anchorage	600	15J / K	12.0		63,619	0	2,272	43,236	109,127	0
25-0295	Stock & Parts Services III	FT	A	LL	Anchorage	2AA	54M / N	12.0		63,703	0	2,286	43,129	109,118	0
25-0296	Stock & Parts Services IV	FT	A	LL	Anchorage	2AA	53P	12.0		75,448	0	2,721	47,640	125,809	0
25-0297	Stock & Parts Services III	FT	A	LL	Anchorage	2AA	54B / C	12.0		49,092	0	1,720	37,507	88,319	0
25-0299	Mechauto Frmnii	FT	A	LL	Anchorage	2AA	51N	12.0		79,378	0	2,862	49,148	131,388	0
25-0300	Mechauto Frmnii	FT	A	LL	Anchorage	2AA	51O / P	12.0		85,193	0	3,178	51,419	139,790	0
25-0301	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53B / C	12.0		49,316	0	2,616	37,922	89,854	0
25-0302	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	2,823	41,338	102,494	0
25-0303	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,673	0	2,616	39,536	95,825	0
25-0304	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,673	0	2,616	39,536	95,825	0
25-0305	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53K	12.0		62,783	0	5,248	43,885	111,916	0
25-0306	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53J / K	12.0		62,028	0	2,902	42,736	107,666	0
25-0308	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,673	0	2,616	39,536	95,825	0
25-0309	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53D / E	12.0		56,198	0	2,683	40,496	99,377	0
25-0310	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53B / C	12.0		51,550	0	2,552	38,726	92,828	0
25-0311	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53J / K	12.0		61,744	0	2,902	42,631	107,277	0
25-0313	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53L	12.0		61,991	0	3,104	42,797	107,892	0
25-0315	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53L	12.0		65,133	0	3,069	43,948	112,150	0
25-0317	Mechauto Frmnii	FT	A	LL	Soldotna	2CC	51K	12.0		73,036	0	3,174	46,914	123,124	0
25-0318	M/Auto Adjrmny	FT	A	LL	Soldotna	2CC	53F	12.0		60,288	0	2,894	42,089	105,271	0
25-0320	M/Auto Adjrmny	FT	A	LL	Soldotna	2CC	53N	12.0		72,058	0	3,318	46,606	121,982	0
25-0321	M/Auto Adjrmny	FT	A	LL	Soldotna	2CC	53E / F	12.0		58,888	0	2,823	41,544	103,255	0
25-0322	Stock & Parts Services III	FT	A	LL	Soldotna	2CC	54M	12.0		65,362	0	2,537	43,836	111,735	0
25-0323	Mechauto Frmnii	FT	A	LL	Palmer	2BB	51F	12.0		67,005	0	2,416	44,400	113,821	0
25-0324	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53N	12.0		71,081	0	3,283	46,231	120,595	0
25-0325	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53O	12.0		69,108	0	3,401	45,544	118,053	0
25-0326	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53O	12.0		73,701	0	3,685	47,350	124,736	0
25-0327	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53K	12.0		63,761	0	3,019	43,422	110,202	0
25-0328	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53B / C	12.0		53,049	0	2,587	39,294	94,930	0
25-0329	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53N	12.0		70,103	0	3,248	45,855	119,206	0
25-0330	Stock & Parts Services III	FT	A	LL	Palmer	2BB	54M	12.0		64,384	0	2,862	43,594	110,840	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53C / D	12.0		53,904	0	2,616	39,621	96,141	0
25-0332	M/Auto Adjrnj	FT	A	LL	Seward	2CC	53J	12.0		62,471	0	5,226	43,761	111,458	0
25-0333	M/Rural Arff Aj	FT	A	LL	Dillingham	2II	52M	12.0		80,210	0	3,612	49,734	133,556	0
25-0334	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,673	0	2,616	39,536	95,825	0
25-0335	M/Auto Adjrnj	FT	A	LL	Homer	2CC	53O	12.0		74,678	0	3,413	47,611	125,702	0
25-0336	M/Auto Adjrnj	FT	A	LL	Homer	2CC	53F / J	12.0		60,561	0	2,894	42,190	105,645	0
25-0337	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53L / M	12.0		66,958	0	3,069	44,624	114,651	0
25-0339	M/Auto Adjrnj	FT	A	LL	Kodiak	2DD	53J / K	12.0		63,658	0	5,298	44,228	113,184	0
25-0340	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53J / K	12.0		60,705	0	2,902	42,246	105,853	0
25-0341	M/Auto Adjrnj	FT	A	LL	Kodiak	2DD	53N	12.0		73,056	0	5,989	47,965	127,010	0
25-0342	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53O	12.0		72,724	0	3,342	46,861	122,927	0
25-0343	Mechauto Frmnii	FT	A	LL	Bethel	2II	51O	12.0		90,213	0	13,640	57,153	161,006	0
25-0344	M/Auto Adjrnj	FT	A	LL	Chulitna	2CC	53C / D	12.0		51,293	0	2,687	38,680	92,660	0
25-0458	M/Auto Subjrnj	FT	A	LL	Soldotna	2CC	56B / C	12.0		45,959	0	2,137	36,501	84,597	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23J / K	12.0		111,124	0	0	59,991	171,115	0
25-0615	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53N / O	12.0		72,500	0	3,283	46,756	122,539	0
25-0780	M/Auto Adjrnj	FT	A	LL	Mcgrath	2JJ	53C / D	12.0		63,205	0	2,935	43,185	109,325	0
25-0863	M/Auto Adjrnj	FT	A	LL	Saint Marys	2II	53B / C	12.0		58,815	0	2,835	41,521	103,171	0
25-0864	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53L	12.0		65,133	0	7,767	45,688	118,588	0
25-0866	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52F / J	12.0		70,584	0	12,675	49,525	132,784	0
25-0881	M/Auto Adjrnj	FT	A	LL	Soldotna	2CC	53C / D	12.0		54,779	0	2,687	39,972	97,438	0
25-0947	M/Rural Arff Aj	FT	A	LL	King Salmon	2II	52L / M	12.0		78,354	0	17,509	54,194	150,057	0
25-0971	M/Rural Arff Aj	FT	A	LL	Unalaska	2II	52C / D	12.0		64,238	0	12,288	47,032	123,558	0
25-1034	M/Rural Arff Aj	FT	A	LL	Cold Bay	2II	52E / F	12.0		69,672	0	15,471	50,223	135,366	0
25-1262	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20E / F	12.0		86,731	0	0	50,955	137,686	0
25-1264	Administrative Assistant III	FT	A	SS	Fairbanks	603	15O	12.0		76,164	0	2,746	48,059	126,969	0
25-1265	Accounting Clerk	FT	A	GP	Anchorage	200	10J	12.0		43,560	620	1,675	35,545	81,400	0
25-1266	Mechauto Frmnii	FT	A	LL	Fairbanks	2EE	51L	12.0		77,673	0	3,521	48,761	129,955	0
25-1267	Mechauto Frmnii	FT	A	LL	Fairbanks	2EE	51O / P	12.0		86,928	0	3,831	52,303	143,062	0
25-1268	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		55,480	0	2,694	40,234	98,408	0
25-1269	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53K	12.0		66,714	0	6,132	45,668	118,514	0
25-1270	Stock & Parts Services IV	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	2,324	43,418	110,189	0
25-1271	M/Auto Adjrnj	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		60,612	0	2,871	42,200	105,683	0
25-1272	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,411	0	2,825	41,738	103,974	0
25-1273	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J / K	12.0		64,541	0	3,244	43,794	111,579	0
25-1274	M/Rural Arff Aj	FT	A	LL	Deadhorse	2JJ	52J	12.0		73,618	0	3,375	47,204	124,197	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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
25-1275	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		55,406	0	2,694	40,207	98,307	0
25-1276	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	3,044	43,685	111,176	0
25-1277	Mechauto Frmni	FT	A	LL	Fairbanks	2EE	52C / D	12.0		61,542	0	13,752	46,575	121,869	0
25-1278	M/Auto Adjrnj	FT	A	LL	Montana Creek	2EE	53A / B	12.0		54,735	0	2,694	39,958	97,387	0
25-1279	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,442	0	2,694	39,109	94,245	0
25-1280	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F / J	12.0		63,810	0	2,965	43,420	110,195	0
25-1281	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53E / F	12.0		56,685	0	2,894	40,754	100,333	0
25-1282	M/Auto Adjrnj	FT	A	LL	Healy	2HH	53A / B	12.0		54,026	0	2,978	39,801	96,805	0
25-1285	Stock & Parts Services III	FT	A	LL	Fairbanks	2EE	54M / N	12.0		67,634	0	4,857	45,537	118,028	0
25-1287	M/Auto Adjrnj	FT	A	LL	Cantwell	2HH	53L / M	12.0		73,334	0	6,154	48,129	127,617	0
25-1288	Stock & Parts Services I	FT	A	LL	Fairbanks	2EE	57A / B	12.0		43,828	0	1,543	35,492	80,863	0
25-1290	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	2,965	42,847	108,075	0
25-1291	M/Auto Adjrnj	FT	A	LL	Livengood	2HH	53O	12.0		79,607	0	17,946	54,820	152,373	0
25-1292	M/Auto Adjrnj	FT	A	LL	Delta Junction	2FF	53B / C	12.0		56,756	0	3,145	40,874	100,775	0
25-1293	M/Auto Adjrnj	FT	A	LL	Delta Junction	2FF	53L	12.0		70,041	0	3,246	45,832	119,119	0
25-1294	M/Auto Adjrnj	FT	A	LL	Dalton Highway	2JJ	53B / C	12.0		60,314	0	9,324	44,480	114,118	0
25-1295	M/Auto Adjrnj	FT	A	LL	Cantwell	2HH	53D / E	12.0		61,407	0	3,089	42,576	107,072	0
25-1296	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	9,702	45,342	117,307	0
25-1297	Mechauto Frmnii	FT	A	LL	Tok	2FF	51P	12.0		90,359	0	3,978	53,629	147,966	0
25-1298	M/Auto Adjrnj	FT	A	LL	Coldfoot Camp	2JJ	53O	12.0		76,479	0	3,661	48,370	128,510	0
25-1299	M/Auto Adjrnj	FT	A	LL	Tok	2FF	53K	12.0		67,691	0	3,161	44,930	115,782	0
25-1300	M/Auto Adjrnj	FT	A	LL	Northway	2FF	53O	12.0		72,794	0	3,519	46,953	123,266	0
25-1301	M/Rural Arff Aj	FT	A	LL	Utqiagvik	2JJ	52D / E	12.0		68,043	0	8,320	46,971	123,334	0
25-1302	Stock & Parts Services III	FT	A	LL	Fairbanks	2EE	54K / L	12.0		64,682	0	2,266	43,484	110,432	0
25-1303	M/Auto Adjrnj	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		59,941	0	5,022	42,749	107,712	0
25-1304	M/Rural Arff Aj	FT	A	LL	Deadhorse	2JJ	52F	12.0		71,268	0	5,860	47,255	124,383	0
25-1305	M/Auto Adjrnj	FT	A	LL	Sag River	2JJ	53A / B	12.0		59,571	0	4,897	42,565	107,033	0
25-1306	Stock & Parts Services III	FT	A	LL	Fairbanks	2EE	54E / F	12.0		58,357	0	2,049	41,061	101,467	0
25-1307	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20F	12.0		88,992	0	0	51,793	140,785	0
25-1308	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		58,932	0	2,825	41,561	103,318	0
25-1310	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53O / P	12.0		77,903	0	3,484	48,832	130,219	0
25-1311	M/Auto Adjrnj	FT	A	LL	Jim River	2JJ	53N	12.0		78,942	0	12,108	52,411	143,461	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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
25-1312	M/Auto Adjrnj	FT	A	LL	Seven Mile Camp	2JJ	53F	12.0		62,985	0	10,410	45,872	119,267	0
25-1313	M/Auto Adjrnj	FT	A	LL	Tok	2FF	53O	12.0		72,794	0	9,119	49,027	130,940	0
25-1314	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53L / M	12.0		70,077	0	5,701	46,754	122,532	0
25-1315	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53C / D	12.0		57,603	0	2,758	41,044	101,405	0
25-1317	Mechauto Frmnii	FT	A	LL	Nome	2II	51P	12.0		93,312	0	4,085	54,762	152,159	0
25-1318	Stock & Parts Services III	FT	A	LL	Nome	2II	54N	12.0		73,639	0	2,655	46,946	123,240	0
25-1319	M/Auto Adjrnj	FT	A	LL	Nome	2II	53M	12.0		75,427	0	3,440	47,899	126,766	0
25-1320	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		55,108	0	4,668	40,827	100,603	0
25-1322	M/Auto Subjrnj	FT	A	LL	Nome	2II	56B / C	12.0		50,617	0	2,283	38,280	91,180	0
25-1323	M/Auto Adjrnj	FT	A	LL	Nome	2II	53E / F	12.0		60,370	0	3,036	42,172	105,578	0
25-1326	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20K	12.0		94,884	0	0	53,975	148,859	0
25-1328	Mechauto Frmnii	FT	A	LL	Valdez	2FF	51F / J	12.0		71,348	0	3,278	46,328	120,954	0
25-1329	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53C / D	12.0		57,578	0	2,793	41,048	101,419	0
25-1330	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53E / F	12.0		61,275	0	2,894	42,454	106,623	0
25-1331	M/Auto Adjrnj	FT	A	LL	Cordova	2EE	53O	12.0		71,877	0	3,484	46,600	121,961	0
25-1332	M/Auto Adjrnj	FT	A	LL	Slana	2FF	53C / D	12.0		58,889	0	13,162	45,374	117,425	0
25-1335	Stock & Parts Services III	FT	A	LL	Valdez	2FF	54M	12.0		68,315	0	4,927	45,815	119,057	0
25-1336	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53A / B	12.0		55,281	0	2,667	40,150	98,098	0
25-1337	Mechauto Frmnii	FT	A	LL	Tazlina	2FF	51O	12.0		87,260	0	3,867	52,440	143,567	0
25-1338	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53J / K	12.0		67,597	0	5,439	45,739	118,775	0
25-1339	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53L / M	12.0		67,958	0	3,333	45,092	116,383	0
25-1340	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53J / K	12.0		67,030	0	7,798	46,403	121,231	0
25-1341	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53J / K	12.0		66,558	0	3,079	44,480	114,117	0
25-1342	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53N	12.0		70,337	0	3,425	46,008	119,770	0
25-1344	M/Auto Adjrnj	FT	A	LL	Paxson	2FF	53B / C	12.0		56,756	0	2,729	40,720	100,205	0
25-1503	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53C / D	12.0		58,581	0	3,175	41,561	103,317	0
25-1619	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53F / J	12.0		60,766	0	2,859	42,253	105,878	0
25-1884	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52B / C	12.0		62,402	0	11,834	46,183	120,419	0
25-1912	M/Auto Adjrnj	FT	A	LL	Galena	2JJ	53C / D	12.0		58,471	0	2,935	41,431	102,837	0
25-1970	M/Auto Adjrnj	FT	A	LL	Seven Mile Camp	2JJ	53N	12.0		78,942	0	12,108	52,411	143,461	0
25-2133	M/Auto Adjrnj	FT	A	LL	Unalakleet	2II	53J	12.0		68,377	0	8,118	47,020	123,515	0
25-2267	Eq Flt Dis Mgr	FT	A	SS	Juneau	205	20J / K	12.0		94,947	0	0	53,999	148,946	0
25-2270	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53J	12.0		60,516	0	5,085	42,985	108,586	0
25-2271	M/Auto Adjrnj	FT	A	LL	Skagway	2CC	53L	12.0		67,088	0	3,139	44,698	114,925	0
25-2272	Stock & Parts Services IV	FT	A	LL	Juneau	2AA	53P / Q	12.0		73,398	0	2,823	46,919	123,140	0
25-2273	M/Auto Adjrnj	FT	A	LL	Haines	2CC	53F	12.0		60,288	0	2,894	42,089	105,271	0
25-2274	M/Rural Arff Aj	FT	A	LL	Wrangell	2BB	52O	12.0		73,925	0	3,563	47,388	124,876	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: FY2021 Governor (16414)
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
25-2275	M/Auto Adjrnj	FT	A	LL	Ketchikan	2AA	53C / D	12.0		53,673	0	2,938	39,655	96,266	0
25-2276	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53K / L	12.0		62,881	0	2,984	43,083	108,948	0
25-2277	M/Rural Arff Aj	FT	A	LL	Petersburg	2BB	52O	12.0		73,925	0	9,249	49,494	132,668	0
25-2278	M/Rural Arff Aj	FT	A	LL	Yakutat	2EE	52O	12.0		81,791	0	3,669	50,341	135,801	0
25-2281	M/Auto Adjrnj	FT	A	LL	Klawock	2BB	53D / E	12.0		56,537	0	2,718	40,634	99,889	0
25-2361	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		36,515	519	1,380	32,827	71,241	0
25-2392	Equipment Operations Analyst	FT	A	GP	Fairbanks	203	18C / D	12.0		65,253	894	0	42,960	109,107	0
25-2394	Procurement Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		53,184	757	2,045	39,247	95,233	0
25-3280	Mechauto Frmni	FT	A	LL	Juneau	2AA	52L	12.0		69,729	0	2,514	45,445	117,688	0
25-3297	Stock & Parts Services III	FT	A	LL	Juneau	2AA	54J / K	12.0		56,971	0	2,048	40,547	99,566	0
25-3353	M/Auto Adjrnj	FT	A	LL	South Fork	2FF	53E / F	12.0		62,417	0	2,929	42,890	108,236	0
25-3360	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	2,823	41,338	102,494	0
25-3531	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	2,965	42,847	108,075	0
25-3533	M/Auto Adjrnj	FT	A	LL	Sitka	2BB	53J	12.0		61,494	0	2,937	42,552	106,983	0
25-3816	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52L	12.0		77,590	0	15,999	53,352	146,941	0
25-3836	Stock & Parts Services I	FT	A	LL	Anchorage	2AA	57A / B	12.0		40,069	0	1,410	34,050	75,529	0
													Total Salary Costs:	10,407,571	
													Total COLA:	6,271	
													Total Premium Pay:	651,310	
													Total Benefits:	7,050,773	
													Total Pre-Vacancy:	18,115,925	
													Minus Vacancy Adjustment of 4.00%:	(724,625)	
													Total Post-Vacancy:	17,391,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	17,391,300	

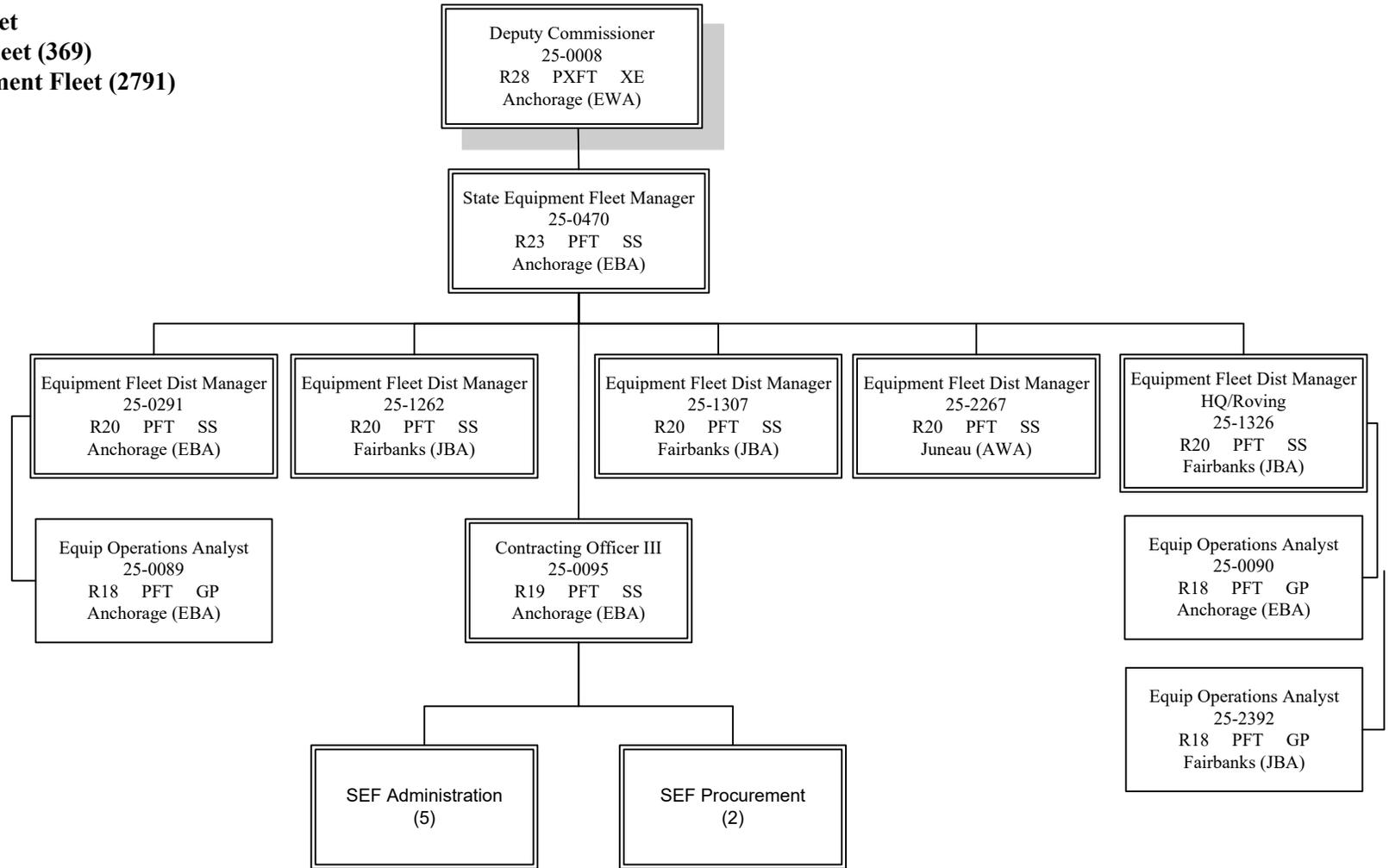
	Total Positions	New	Deleted
Full Time Positions:	158	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	158	0	0

Total Component Months: 1,896.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	18,115,925	17,391,300	100.00%
Total PCN Funding:	18,115,925	17,391,300	100.00%

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

FY2021 Governor's Budget
RDU: State Equipment Fleet (369)
Component: State Equipment Fleet (2791)
Component Total: 158
Page Total: 10

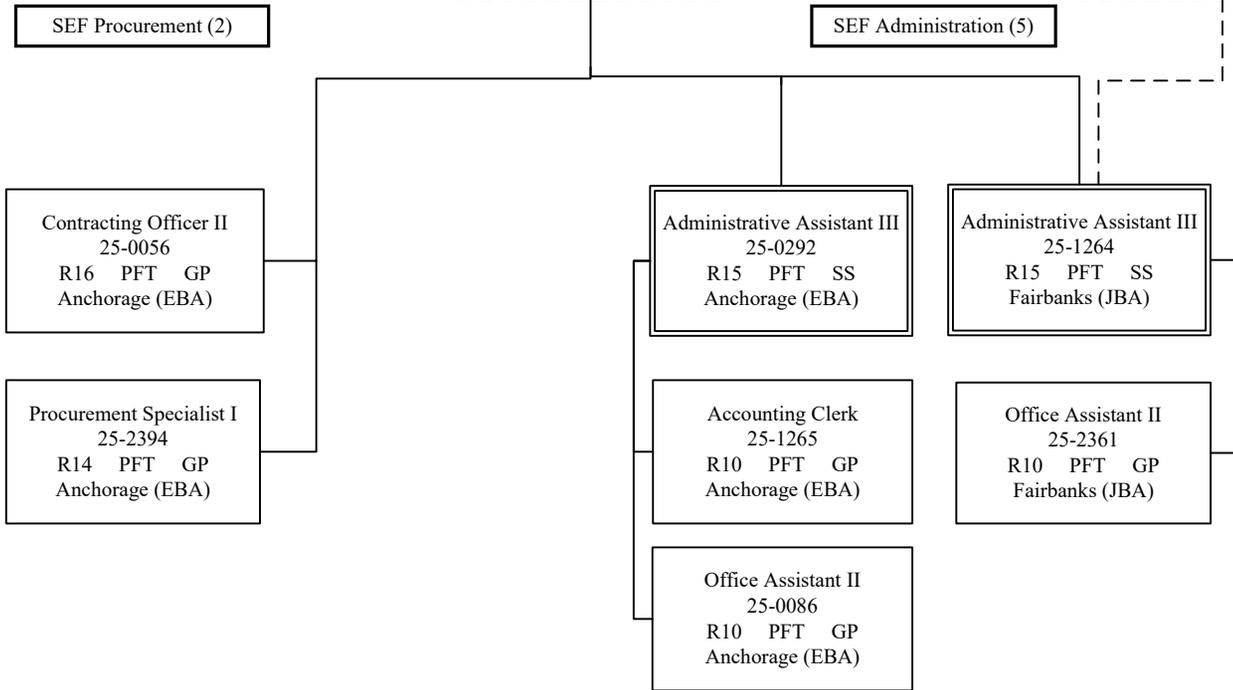


FY2021 Governor's Budget
RDU: State Equipment Fleet (369)
Component: State Equipment Fleet (2791)
Component Total: 158
Page Total: 7

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

Contracting Officer III
 25-0095
 R19 PFT SS
 Anchorage (EBA)

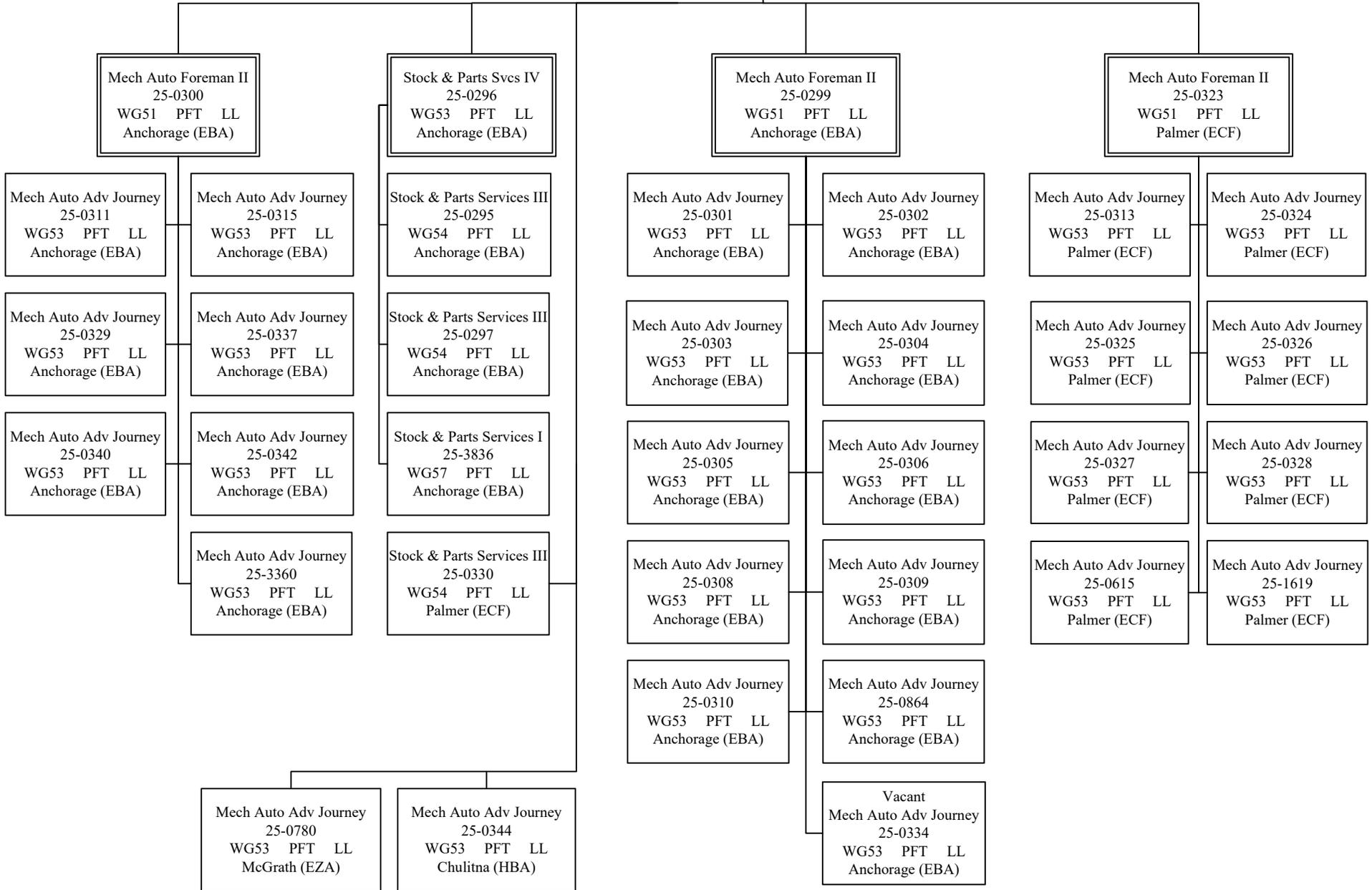
Equipment Fleet Dist Manager
 25-1307
 R20 PFT SS
 Fairbanks (JBA)



FY2021 Governor's Budget
RDU: State Equipment Fleet (369)
Component: State Equipment Fleet (2791)
Component Total: 158
Page Total: 36

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

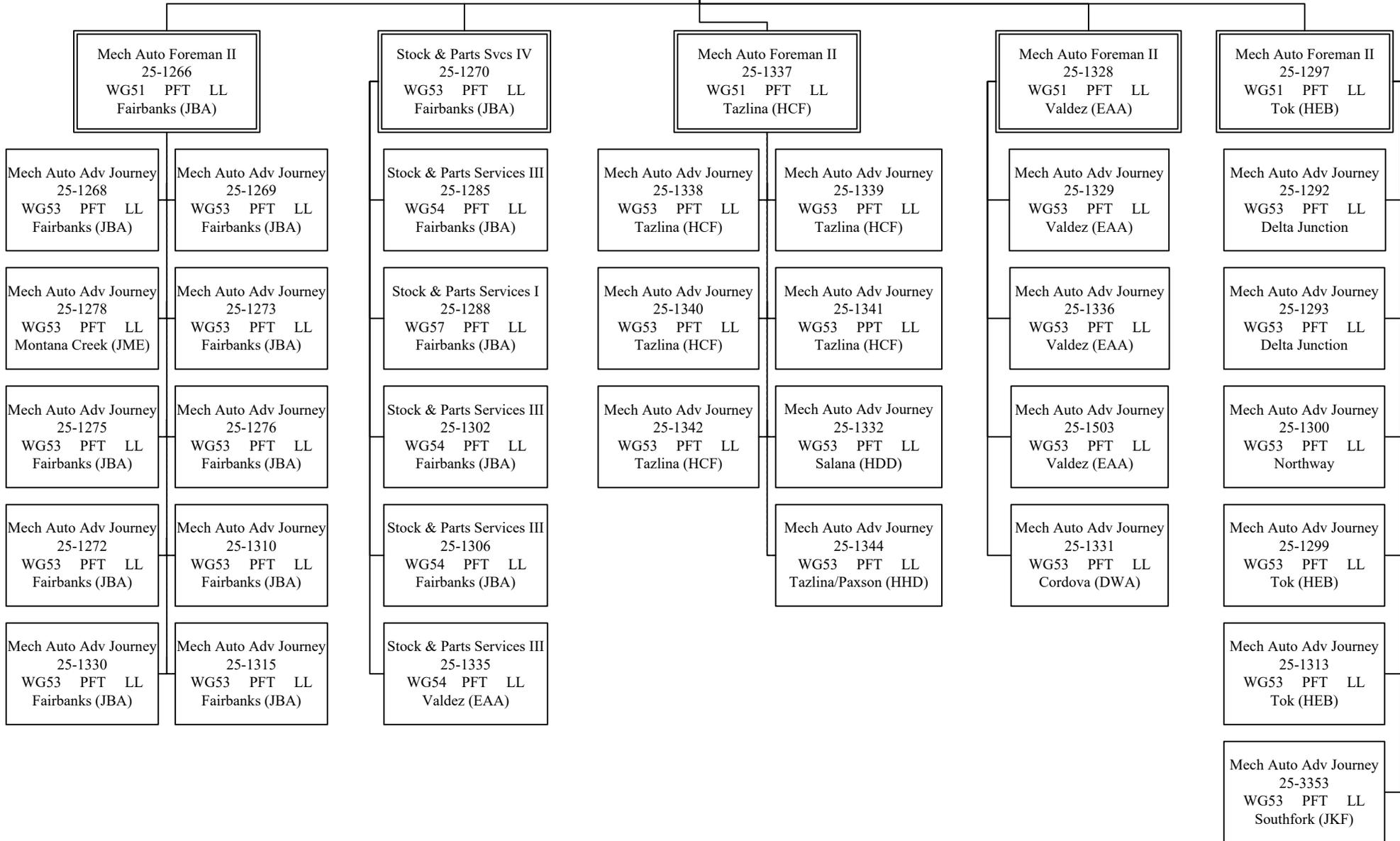
State Equipment Fleet Manager
 25-0470
 R23 PFT SS
 Anchorage (EBA)



FY2021 Governor's Budget
RDU: State Equipment Fleet (369)
Component: State Equipment Fleet (2791)
Component Total: 158
Page Total: 37

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

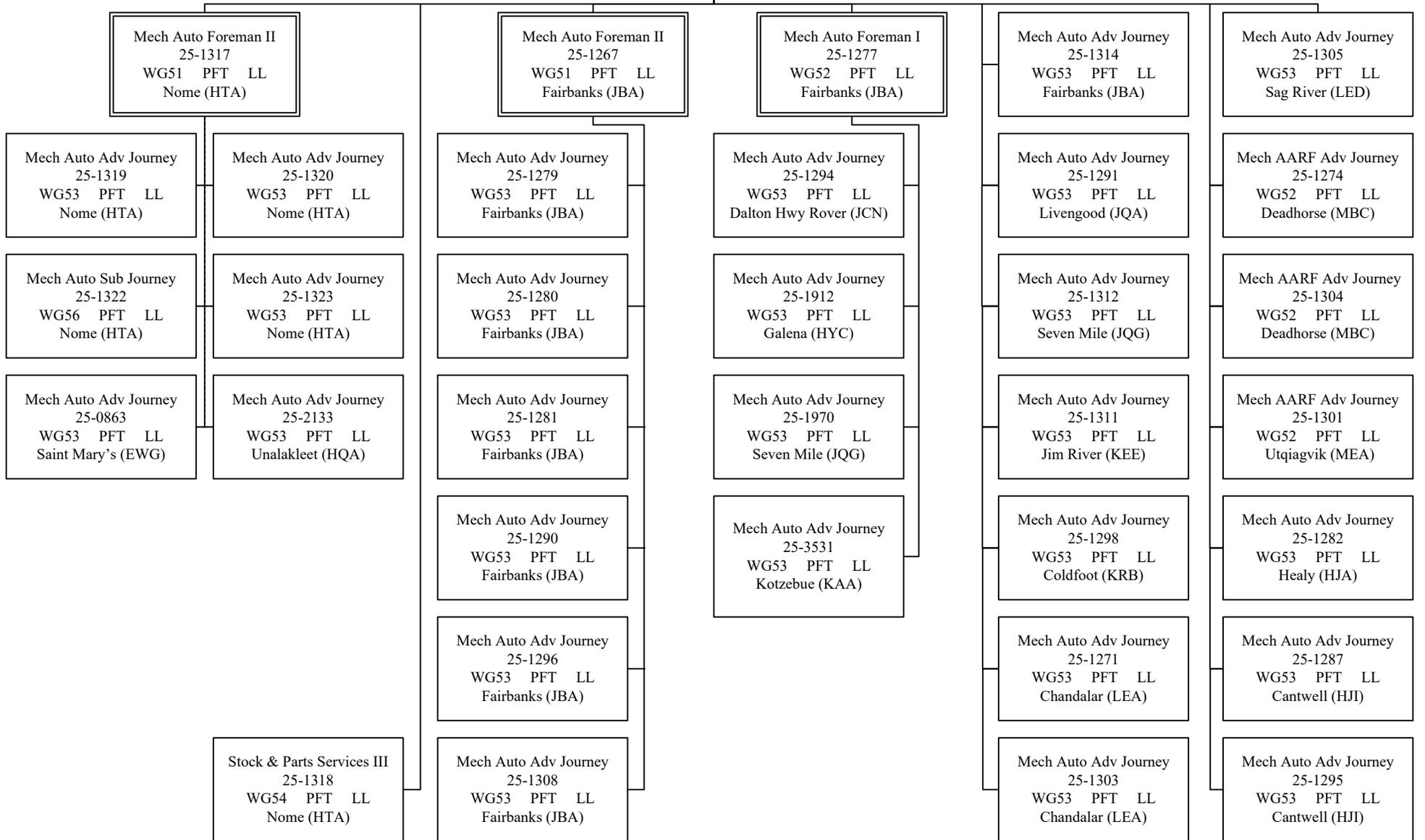
State Equipment Fleet Manager
 25-0470
 R23 PFT SS
 Anchorage (EBA)



FY2021 Governor's Budget
RDU: State Equipment Fleet (369)
Component: State Equipment Fleet (2791)
Component Total: 158
Page Total: 34

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

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



FY2021 Governor's Budget
RDU: State Equipment Fleet (369)
Component: State Equipment Fleet (2791)
Component Total: 158
Page Total: 14

Equipment Fleet Dist Manager
 25-2267
 R20 PFT SS
 Juneau (AWA)

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

Mech Auto Foreman I
 25-3280
 WG52 PFT LL
 Juneau (AWA)

Mech Auto Adv Journey
 25-2271
 WG53 PFT LL
 Skagway (CRA)

Mech Auto Adv Journey
 25-2273
 WG53 PFT LL
 Haines (CRB)

Mech AARF Adv Journey
 25-2274
 WG52 PFT LL
 Wrangell (AKB)

Mech Auto Adv Journey
 25-2275
 WG53 PFT LL
 Ketchikan (ACA)

Mech AARF Adv Journey
 25-2277
 WG52 PFT LL
 Petersburg (AKA)

Mech Auto Adv Journey
 25-0331
 WG53 PFT LL
 Juneau (AWA)

Mech AARF Adv Journey
 25-2278
 WG52 PFT LL
 Yakutat (CSA)

Mech Auto Adv Journey
 25-2281
 WG53 PFT LL
 Klawock (AEB)

Mech Auto Adv Journey
 25-3533
 WG53 PFT LL
 Sitka (ARA)

Mech Auto Adv Journey
 25-2270
 WG53 PFT LL
 Juneau (AWA)

Mech Auto Adv Journey
 25-2276
 WG53 PFT LL
 Juneau (AWA)

Stock & Parts Svcs IV
 25-2272
 WG53 PFT LL
 Juneau (AWA)

Stock & Parts Services III
 25-3297
 WG54 PFT LL
 Juneau (AWA)

