

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and 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.
- Develop standards specifications and purchase new equipment and vehicles for executive branch agencies.
- Preventative maintenance, safety, parts procurement, and inventory control.
- Manage the receipt, inspection, upfit, make-ready for issue, and assignment of new vehicles and equipment.
- Contract and manage the credit card fuel program for use by state agencies. Manage bulk billing and payment through appropriations to this component; bill and collect for individual transactions by all end users.
- 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 2023

- 45 bids were awarded via Request for Quote, Request for Procurement, Invitation to Bid, and Single Source procurements for vehicles and equipment.
- 37 assets were licensed and titled for the University of Alaska Anchorage, the Alaska Housing Finance Corporation, and Alaska Aerospace.
- Received 375 new assets.
- Received 18 units purchased with Airport Improvement Program (AIP) funds and delivered to rural airports not on the road system. An additional 15 assets were received for the Anchorage and Fairbanks International Airports through AIP grants.
- Disposed of 157 surplus assets including sales and donations to tribal councils, local governments, and non-profits.
- Continued with the implementation of fleet review recommendations.
- Implemented a new replacement rate structure to reduce replacement rate collection from fleet end users, while still meeting replacement funding needs.

Key Component Challenges

- Sustaining essential services while maintaining downward pressure on the cost base to customers despite rising costs in personnel and manufactured goods.
- Ongoing challenges in recruiting and retaining a skilled workforce, with recruitment efforts often yielding unqualified or minimally qualified candidates. This follows a nationwide technician shortage.
- Providing services in rural areas poses challenges related to recruiting and retaining qualified personnel. Servicing these locations from the urban centers leads to increased SEF travel, overtime and per diem costs, which are ultimately passed to customer agencies. Limited air transportation options further hinder SEF's ability to respond efficiently to rural needs.
- Strain on the worldwide supply chain for raw materials, electronics, and manufactured parts are resulting in

increased equipment costs and extended delivery times for new vehicles and equipment, as well as repair parts.

- Inflation, technological advancements in equipment specifications, the purchase of larger multi-functional equipment, and government regulations collectively contribute to the rising cost base of the fleet.
- Training and educating maintenance staff on new technologies.
- Reducing depreciation costs without adversely affecting maintenance costs, as vehicles are kept for longer periods of time.

Significant Changes in Results to be Delivered in FY2025

- Upgrade of legacy fleet management information system to provide increased access and enhanced reporting on fleet data.

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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	157	156	Annual Salaries	10,912,390
Part-time	0	0	COLA	42,438
Nonpermanent	1	1	Premium Pay	1,148,822
			Annual Benefits	8,162,756
			<i>Less 9.78% Vacancy Factor</i>	(1,982,306)
			Lump Sum Premium Pay	0
Totals	158	157	Total Personal Services	18,284,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant 3	0	1	0	0	1
Administrative Officer 1	1	0	0	0	1
Contracting Officer 2	1	0	0	0	1
Contracting Officer 4	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	17	19	3	60	99
M/Rural Arff Aj	0	0	1	12	13
Mchauto Frmn 1	0	1	1	0	2
Mehauto Frmn 2	2	2	0	7	11
Office Assistant 2	1	1	0	0	2
State Equipment Fleet Manager	1	0	0	0	1
Stock & Parts Services 1	1	1	0	0	2
Stock & Parts Services 3	2	3	1	5	11
Stock & Parts Services 4	1	1	0	0	2
Supply Technician 2	1	0	0	0	1
Totals	33	33	7	84	157

Component Detail All Funds
Department of Transportation and Public Facilities

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	16,602.3	19,497.6	19,497.6	18,740.9	18,284.1	18,284.1	-456.8	-2.4%
2000 Travel	565.2	530.0	530.0	530.0	529.5	529.5	-0.5	-0.1%
3000 Services	3,011.4	2,864.7	2,864.7	2,864.7	3,217.0	3,217.0	352.3	12.3%
4000 Commodities	15,339.1	13,992.5	13,992.5	14,749.2	15,093.9	15,093.9	344.7	2.3%
5000 Capital Outlay	62.0	96.5	96.5	96.5	100.0	100.0	3.5	3.6%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	35,580.0	36,981.3	36,981.3	36,981.3	37,224.5	37,224.5	243.2	0.7%
Fund Sources:								
1004 Gen Fund (UGF)	29.2	29.2	29.2	29.2	29.2	29.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	35,550.5	36,952.1	36,952.1	36,952.1	37,195.3	37,195.3	243.2	0.7%
Unrestricted General (UGF)	29.2	29.2	29.2	29.2	29.2	29.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	35,550.8	36,952.1	36,952.1	36,952.1	37,195.3	37,195.3	243.2	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	158	158	158	157	156	156	-1	-0.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	36,981.3	19,497.6	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1
1004 Gen Fund		29.2										
1026 Hwy Capitl		36,952.1										
Subtotal		36,981.3	19,497.6	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Mechanic Automotive Advanced Journey/Lead (25-0780) to Central Region Highways and Aviation for Airport Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Mechanic Automotive Advanced Journey/Lead (25-0780), wage grade 53, located in McGrath, to Central Region Highways and Aviation (CR H&A) and reclass to full-time Equipment Operator Journey 1/2, wage grade 54/53, located in McGrath.												
Currently, the McGrath airport has only one CR H&A position working at the airport, making it impossible to assume and safely meet the demands of a seven-days-a-week, 365-days-a-year operation and keep it in regulatory compliance. This transfer from State Equipment Fleet will fill this crucial gap to ensure uninterrupted service and operational coverage.												
Align Authority for Anticipated Commodities Costs	LIT	0.0	-756.7	0.0	0.0	756.7	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to commodities to align authority with anticipated obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		36,981.3	18,740.9	530.0	2,864.7	14,749.2	96.5	0.0	0.0	157	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	243.2	243.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		243.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$243.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.0												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.7												
FY2025 GGU 5% Cost of Living Adjustment: \$41.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$192.0												
Transfer Mechanic Automotive Advanced Journey (25-1269) to Northern Region Design, Engineering, and Construction	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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	
Transfer full-time Mechanic-Automotive-Advanced Journey/Lead (25-1269), wage grade 53, located in Fairbanks, to Northern Region Design, Engineering, and Construction and reclass to full-time Budget Analyst 1/2, range 17/19, located in Fairbanks. This position will collaborate and assist the Administrative Operations Manager in managing daily budgetary matters, administrative processes, and supervision. It will focus on enhancing the region's budget framework, monitoring revenue and expenditure trends, and identifying existing budget-related challenges. This will enhance operational efficiency within the region and empower the position to offer training and develop training materials on budget procedures and techniques. It will also facilitate career advancement within the region, providing individuals with opportunities for professional growth and development.												
Align Authority for Anticipated Expenditures	LIT	0.0	-700.0	-0.5	352.3	344.7	3.5	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services, commodities, and capital outlay to align authority with anticipated obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		37,224.5	18,284.1	529.5	3,217.0	15,093.9	100.0	0.0	0.0	156	0	1
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		37,224.5	18,284.1	529.5	3,217.0	15,093.9	100.0	0.0	0.0	156	0	1

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		565.2	530.0	529.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			565.2	530.0	529.5
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.	562.9	525.0	525.0
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.5	1.3	1.5
2002	Out of State Employee Travel	Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc.	1.8	2.8	3.0
2005	Moving Costs	Employee moving costs.	0.0	0.9	0.0

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		3,011.4	2,864.7	3,217.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			3,011.4	2,864.7	3,217.0
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.	18.1	30.0	25.0
3001	Financial Services	Bank fees paid for fuel credit card program and loan processing.	181.0	235.0	175.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation.	0.3	0.0	0.0
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. Diagnostic Software Subscriptions for equipment repair.	133.9	60.6	150.0
3004	Telecommunications	Telecommunication services to outside vendors that are not covered under State contracts or the statewide network system.	138.3	250.0	150.0
3005	Health Services	Drug and alcohol testing for commercial driver's license holders.	12.1	25.0	15.0
3006	Delivery Services	Freight for parts, tools, and supplies.	306.8	306.2	300.0

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			3,011.4	2,864.7	3,217.0
3007	Advertising and Promotions	Recruitment advertising.	0.0	5.0	5.0
3008	Utilities	Public utilities and maintenance - waste disposal including garbage pick-up and hazardous waste disposal, electricity usage, and potable water delivery.	15.2	15.0	20.0
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.	46.9	85.0	90.0
3010	Equipment/Machinery	Accident repairs and maintenance to outside vendors for repairs performed on light duty and heavy duty vehicles; annual rental and maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	1,245.6	870.0	1,300.0
3011	Other Services	Laundering of shop towels and mechanics coveralls as required by bargaining union agreement.	39.6	114.8	50.0
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.	4.5	24.0	5.0
3011	Other Services	Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials.	2.0	4.5	5.0
3016	Inter-Agency Economic Development	Trans - Northern Highways & Aviation (2068) Reimbursable service agreement with Northern Highways and Aviation for coordination and installation of vehicle bull rails.	28.4	0.0	0.0

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			3,011.4	2,864.7	3,217.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services	247.1	158.8	280.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	15.3	58.3	20.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	1.9	3.1	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Centralized human resource chargeback	138.4	92.7	150.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.2	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	121.9	70.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	3.0	11.7	10.0
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.	0.9	0.5	2.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Northern Highways & Aviation (2068) Reimbursable service agreement with Northern Highways and Aviation for labor support at remote stations where there are no State Equipment Fleet mechanics present.	16.3	2.0	25.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Southcoast Highways & Aviation (603) Reimbursable service agreement with Southcoast Highways and Aviation for labor support at remote stations where there are no State	27.8	8.1	52.0

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			3,011.4	2,864.7	3,217.0
		Equipment Fleet mechanics present.			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	265.9	360.0	275.0
		Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	64.4	0.0
		Shared Services of Alaska accounts payable and travel and expense activities.			

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		15,339.1	14,749.2	15,093.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			15,339.1	14,749.2	15,093.9
4000	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	119.9	366.5	150.0
4002	Household/Institutional	Water and sanitation supplies for remote travel and remote locations without potable water, and coveralls for remote mechanics.	14.9	25.0	20.0
4003	Scientific and Medical	First Aid Kits for vehicles	-0.8	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.	18.5	22.0	25.0
4005	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	0.6	1.0	1.0
4011	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	0.1	1.0	1.0
4012	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	0.0	1.0	1.0
4013	Lube Oils/Grease/Solvents	Lubricants, oil and grease, anti-freeze, deicers, cleaning solvents, etc., necessary for the	158.8	100.0	175.0

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			15,339.1	14,749.2	15,093.9
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.	31.8	40.0	40.0
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.	8,822.2	8,741.9	8,299.9
4016	Paint/Preservatives	Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	27.0	30.0	30.0
4018	Surface Chemicals	Surface chemicals.	0.1	0.0	0.0
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.	135.8	169.8	150.0
4020	Equipment Fuel	Diesel and unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card.	6,010.2	5,250.0	6,200.0

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			15,339.1	14,749.2	15,093.9
Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.					

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		62.0	96.5	100.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			62.0	96.5	100.0
5002	Structures and Infrastructure	Maintenance and repairs.	0.0	5.0	0.0
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.	62.0	91.5	100.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: State Equipment Fleet (2791)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.3	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable service agreement with the Department of Natural Resources for fire suppression personnel support.	0.3	0.0	0.0
6026 Hwy Capitl (1026 Hwy Capitl)			58,160.7	61,550.0	61,550.0
6370 Highways Equipmnt Working Capital Fnd - Chrgs for Srvcs Misc		Revenue from the sale of fuel.	5,805.2	7,250.0	7,250.0
6371 Highways Equipment Working Capital Fund - Miscellaneous		Current year recovery of revenue derived from warranty, deficiency and accident damage claims.	1,508.8	1,500.0	1,500.0
6371 Highways Equipment Working Capital Fund - Miscellaneous		Revenue from sale and disposal of old vehicles and equipment.	0.0	200.0	200.0
6372 Highways Equip Wrking Capital-Chrgs for Svcs Svc Rndrd Rcpts		Revenue received for part or work performed by State Equipment Fleet (SEF) mechanics on dry or non-rental equipment or for work performed on wet rental vehicles not covered by the wet rental agreement. Also includes revenue received for emergency support duties for Maintenance and Operations.	4,053.2	4,500.0	4,500.0
6373 Highways Equipment Working Capital Fund - Rents/Royalties		Revenue received from operating rental rates for usage of wet rental equipment.	46,785.8	48,000.0	48,000.0
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.	7.7	100.0	100.0

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

Component: State Equipment Fleet (2791)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				867.1	839.6	927.0
With Department of Transportation and Public Facilities				338.4	370.1	352.0
With Department of Administration				528.5	459.5	565.0
With Department of Law				0.2	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3016	Inter-Agency Economic Development	Trans - Northern Highways & Aviation (2068)	28.4	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services	247.1	158.8	280.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	15.3	58.3	20.0	
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	1.9	3.1	3.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Centralized human resource chargeback	138.4	92.7	150.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.2	10.0	10.0	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	121.9	70.0	100.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	3.0	11.7	10.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Tuition costs for courses available through the Department of Administration, Personnel and Labor	0.9	0.5	2.0	

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		Relations, Training and Development division.			
3035 Inter-Agency Other Equipment/Machinery	Trans - Northern Highways & Aviation (2068)	Reimbursable service agreement with Northern Highways and Aviation for labor support at remote stations where there are no State Equipment Fleet mechanics present.	16.3	2.0	25.0
3035 Inter-Agency Other Equipment/Machinery	Trans - Southcoast Highways & Aviation (603)	Reimbursable service agreement with Southcoast Highways and Aviation for labor support at remote stations where there are no State Equipment Fleet mechanics present.	27.8	8.1	52.0
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.	265.9	360.0	275.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	64.4	0.0

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,979	4,219	2,123	44,349	107,670	0
25-0086	Office Assistant 2	FT	A	GP	Anchorage	200	10A / B	9.6		30,358	2,270	1,443	28,858	62,929	0
25-0089	Equipment Operations Analyst	FT	A	GP	Anchorage	200	18E / F	12.0		75,036	5,356	0	51,164	131,556	0
25-0090	Equipment Operations Analyst	FT	A	GP	Anchorage	200	18N / O	12.0		93,408	6,668	0	59,021	159,097	0
25-0095	Contracting Officer 4	FT	A	SS	Anchorage	200	22L / M	12.0		117,832	0	0	73,449	191,281	0
25-0291	Eq Flt Dis Mgr	FT	A	SS	Anchorage	200	20B / C	12.0		80,735	0	0	57,583	138,318	0
25-0292	Administrative Officer 1	FT	A	GP	Anchorage	200	17B / C	12.0		62,553	4,634	2,359	46,834	116,380	0
25-0295	Stock & Parts Services 3	FT	A	LL	Anchorage	2AA	54F / J	12.0		59,812	0	2,105	45,755	107,672	0
25-0296	Stock & Parts Services 4	FT	A	LL	Anchorage	2AA	53E / F	12.0		61,526	0	2,165	46,513	110,204	0
25-0297	Stock & Parts Services 3	FT	A	LL	Anchorage	2AA	54O	12.0		72,807	0	2,625	51,535	126,967	0
25-0299	Mehauto Frmn 2	FT	A	LL	Anchorage	2AA	51J	12.0		73,036	0	4,434	52,407	129,877	0
25-0300	Mehauto Frmn 2	FT	A	LL	Anchorage	2AA	51F	12.0		70,394	0	4,338	51,235	125,967	0
25-0301	M/Auto Adjrmny	FT	A	LL	Crown Point	2CC	53B / C	12.0		53,498	0	3,823	43,789	101,110	0
25-0302	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53B / C	12.0		55,099	0	3,753	44,444	103,296	0
25-0303	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53B / C	12.0		55,414	0	3,753	44,578	103,745	0
25-0304	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53P / Q	12.0		81,800	0	4,700	56,269	142,769	0
25-0305	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53B / C	12.0		55,414	0	5,706	45,414	106,534	0
25-0306	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53B / C	12.0		55,099	0	3,753	44,444	103,296	0
25-0308	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53B / C	12.0		55,099	0	3,753	44,444	103,296	0
25-0309	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53J	12.0		64,468	0	4,125	48,610	117,203	0
25-0310	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53E / F	12.0		60,773	0	3,965	46,961	111,699	0
25-0311	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53F / J	12.0		62,235	0	4,041	47,619	113,895	0
25-0313	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53O	12.0		73,593	0	4,630	52,729	130,952	0
25-0315	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53N	12.0		74,699	0	4,494	53,143	132,336	0
25-0317	Mehauto Frmn 2	FT	A	LL	Soldotna	2CC	51M	12.0		83,538	0	4,812	57,060	145,410	0
25-0318	M/Auto Adjrmny	FT	A	LL	Soldotna	2CC	53J	12.0		66,422	0	4,195	49,475	120,092	0
25-0320	M/Auto Adjrmny	FT	A	LL	Soldotna	2CC	53F	12.0		64,093	0	4,111	48,443	116,647	0
25-0321	M/Auto Adjrmny	FT	A	LL	Soldotna	2CC	53J / K	12.0		67,126	0	4,195	49,777	121,098	0
25-0322	Stock & Parts Services 3	FT	A	LL	Soldotna	2CC	54O	12.0		74,762	0	2,876	52,478	130,116	0
25-0323	Mehauto Frmn 2	FT	A	LL	Palmer	2BB	51K	12.0		76,758	0	4,568	54,056	135,382	0
25-0324	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53J	12.0		65,445	0	4,160	49,043	118,648	0
25-0325	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53M	12.0		68,426	0	4,454	50,443	123,323	0
25-0326	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53K	12.0		67,857	0	4,247	50,111	122,215	0
25-0327	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53M	12.0		72,973	0	4,431	52,378	129,782	0
25-0328	M/Auto Adjrmny	FT	A	LL	Palmer	2BB	53D / E	12.0		59,996	0	3,927	46,612	110,535	0
25-0329	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53B / C	12.0		55,414	0	3,753	44,578	103,745	0
25-0330	Stock & Parts Services 3	FT	A	LL	Palmer	2BB	54F	12.0		59,352	0	2,680	45,804	107,836	0

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Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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	53J	12.0		64,468	0	4,125	48,610	117,203	0
25-0332	M/Auto Adjrnj	FT	A	LL	Crown Point	2CC	53L	12.0		71,351	0	6,946	52,760	131,057	0
25-0333	M/Rural Arff Aj	FT	A	LL	Dillingham	2II	52O	12.0		90,858	0	5,076	60,304	156,238	0
25-0334	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53B / C	12.0		55,099	0	3,753	44,444	103,296	0
25-0335	M/Auto Adjrnj	FT	A	LL	Homer	2CC	53F	12.0		64,093	0	4,111	48,443	116,647	0
25-0336	M/Auto Adjrnj	FT	A	LL	Homer	2CC	53K	12.0		68,835	0	4,282	50,545	123,662	0
25-0337	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53N / O	12.0		76,805	0	4,494	54,044	135,343	0
25-0339	M/Auto Adjrnj	FT	A	LL	Kodiak	2DD	53L / M	12.0		72,566	0	7,018	53,311	132,895	0
25-0340	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53B / C	12.0		55,099	0	3,753	44,444	103,296	0
25-0341	M/Auto Adjrnj	FT	A	LL	Kodiak	2DD	53P	12.0		83,371	0	7,813	58,272	149,456	0
25-0342	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53D / E	12.0		59,512	0	3,891	46,390	109,793	0
25-0343	Mehauto Frmn 2	FT	A	LL	Bethel	2II	51Q	12.0		102,379	0	12,317	68,328	183,024	0
25-0344	M/Auto Adjrnj	FT	A	LL	Chulitna	2CC	53E / F	12.0		59,360	0	4,035	46,387	109,782	0
25-0458	M/Auto Adjrnj	FT	A	LL	Soldotna	2CC	53D / E	12.0		61,925	0	3,362	47,196	112,483	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23L / M	12.0		124,477	0	0	76,291	200,768	0
25-0615	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53D / E	12.0		59,996	0	6,054	47,522	113,572	0
25-0863	M/Auto Adjrnj	FT	A	LL	Saint Marys	2II	53B / C	12.0		63,906	0	4,104	48,360	116,370	0
25-0864	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53N	12.0		74,699	0	9,882	55,448	140,029	0
25-0866	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52B / C	12.0		66,859	0	13,374	53,588	133,821	0
25-0881	M/Auto Adjrnj	FT	A	LL	Soldotna	2CC	53F	12.0		64,093	0	4,111	48,443	116,647	0
25-0947	M/Rural Arff Aj	FT	A	LL	King Salmon	2II	52E / F	12.0		73,285	0	17,415	58,065	148,765	0
25-0971	M/Rural Arff Aj	FT	A	LL	Unalaska	2II	52F	12.0		74,408	0	15,217	57,605	147,230	0
25-1034	M/Rural Arff Aj	FT	A	LL	Cold Bay	2II	52B / C	12.0		66,859	0	16,047	54,732	137,638	0
25-1262	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20J / K	12.0		97,470	0	0	64,741	162,211	0
25-1264	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15C / D	12.0		56,951	4,222	2,187	44,364	107,724	0
25-1265	Accounting Clerk	FT	A	GP	Anchorage	200	10L	12.0		50,018	3,708	1,923	41,286	96,935	0
25-1266	Mehauto Frmn 2	FT	A	LL	Fairbanks	2EE	51N	12.0		88,570	0	4,994	59,290	152,854	0
25-1267	Mehauto Frmn 2	FT	A	LL	Fairbanks	2EE	51K	12.0		79,711	0	4,674	55,364	139,749	0
25-1268	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F	12.0		66,069	0	4,182	49,319	119,570	0
25-1270	Stock & Parts Services 4	FT	A	LL	Fairbanks	2EE	53L	12.0		73,327	0	2,644	51,765	127,736	0
25-1271	M/Auto Adjrnj	FT	A	LL	Chandalal (Chandler) Camp	2JJ	53F	12.0		70,977	0	32,517	63,537	167,031	0
25-1272	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		59,029	0	3,894	46,185	109,108	0
25-1273	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53L / M	12.0		73,435	0	4,444	52,581	130,460	0
25-1274	M/Rural Arff Aj	FT	A	LL	Deadhorse	2JJ	52L	12.0		83,163	0	37,791	71,005	191,959	0
25-1275	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F	12.0		66,069	0	4,182	49,319	119,570	0
25-1276	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53L	12.0		73,327	0	4,444	52,535	130,306	0

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Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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
25-1277	Mchauto Frmn 1	FT	A	LL	Fairbanks	2EE	52B / C	12.0		62,929	0	15,196	52,687	130,812	0
25-1278	M/Auto Adjrnj	FT	A	LL	Montana Creek	2EE	53M	12.0		78,879	0	4,644	54,995	138,518	0
25-1279	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J	12.0		64,136	0	4,266	48,528	116,930	0
25-1280	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53K / L	12.0		72,593	0	4,353	52,182	129,128	0
25-1281	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J / K	12.0		64,324	0	4,266	48,609	117,199	0
25-1282	M/Auto Adjrnj	FT	A	LL	Healy	2HH	53J	12.0		66,905	0	4,373	49,758	121,036	0
25-1285	Stock & Parts Services 3	FT	A	LL	Fairbanks	2EE	54O / P	12.0		77,078	0	5,535	54,606	137,219	0
25-1287	M/Auto Adjrnj	FT	A	LL	Cantwell	2HH	53B / C	12.0		61,982	0	6,202	48,435	116,619	0
25-1288	Stock & Parts Services 1	FT	A	LL	Fairbanks	2EE	57B / C	12.0		47,402	0	1,689	40,269	89,360	0
25-1290	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		59,029	0	3,894	46,185	109,108	0
25-1291	M/Auto Adjrnj	FT	A	LL	Livengood	2HH	53F	12.0		69,022	0	44,117	67,662	180,801	0
25-1292	M/Auto Adjrnj	FT	A	LL	Delta Junction	2FF	53F	12.0		67,046	0	4,218	49,752	121,016	0
25-1293	M/Auto Adjrnj	FT	A	LL	Delta Junction	2FF	53N	12.0		79,607	0	4,671	55,318	139,596	0
25-1294	M/Auto Adjrnj	FT	A	LL	Dalton Highway	2JJ	53F	12.0		66,069	0	37,541	63,587	167,197	0
25-1295	M/Auto Adjrnj	FT	A	LL	Cantwell	2HH	53J	12.0		71,351	0	4,373	51,660	127,384	0
25-1296	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53K	12.0		70,810	0	12,015	54,697	137,522	0
25-1297	Mehauto Frmn 2	FT	A	LL	Tok	2FF	51Q	12.0		99,426	0	5,385	64,100	168,911	0
25-1298	M/Auto Adjrnj	FT	A	LL	Coldfoot Camp	2JJ	53Q	12.0		86,522	0	41,733	74,127	202,382	0
25-1299	M/Auto Adjrnj	FT	A	LL	Tok	2FF	53M	12.0		76,904	0	4,573	54,120	135,597	0
25-1300	M/Auto Adjrnj	FT	A	LL	Northway	2FF	53E / F	12.0		61,555	0	4,142	47,371	113,068	0
25-1301	M/Rural Arff Aj	FT	A	LL	Utqiagvik	2JJ	52J	12.0		77,881	0	41,073	70,149	189,103	0
25-1302	Stock & Parts Services 3	FT	A	LL	Fairbanks	2EE	54M / N	12.0		73,673	0	2,580	51,886	128,139	0
25-1303	M/Auto Adjrnj	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53J	12.0		73,306	0	36,168	66,095	175,569	0
25-1304	M/Rural Arff Aj	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		77,777	0	37,143	68,424	183,344	0
25-1305	M/Auto Adjrnj	FT	A	LL	Sag River	2JJ	53E / F	12.0		70,889	0	34,092	64,173	169,154	0
25-1306	Stock & Parts Services 3	FT	A	LL	Fairbanks	2EE	54J / K	12.0		66,377	0	2,325	48,656	117,358	0
25-1307	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20K	12.0		99,694	0	0	65,692	165,386	0
25-1308	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J	12.0		68,398	0	4,266	50,351	123,015	0
25-1310	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53L / M	12.0		74,626	0	4,444	53,091	132,161	0
25-1311	M/Auto Adjrnj	FT	A	LL	Jim River	2JJ	53F / J	12.0		72,141	0	40,196	67,319	179,656	0
25-1312	M/Auto Adjrnj	FT	A	LL	Seven Mile Camp	2JJ	53B	12.0		59,066	0	1,800	45,305	106,171	0

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Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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
25-1313	M/Auto Adjrnj	FT	A	LL	Tok	2FF	53F	12.0		62,868	0	9,054	50,034	121,956	0
25-1314	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53N / O	12.0		79,799	0	7,471	56,598	143,868	0
25-1315	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F	12.0		66,069	0	4,182	49,319	119,570	0
25-1317	Mehauto Frmn 2	FT	A	LL	Nome	2II	51N / O	12.0		94,622	0	10,872	64,392	169,886	0
25-1318	Stock & Parts Services 3	FT	A	LL	Nome	2II	54P	12.0		83,392	0	3,007	56,225	142,624	0
25-1319	M/Auto Adjrnj	FT	A	LL	Nome	2II	53B / C	12.0		62,960	0	9,772	50,380	123,112	0
25-1320	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		59,029	0	11,725	49,534	120,288	0
25-1322	M/Auto Adjrnj	FT	A	LL	Nome	2II	53B / C	12.0		62,960	0	9,772	50,380	123,112	0
25-1323	M/Auto Adjrnj	FT	A	LL	Nome	2II	53J / K	12.0		68,010	0	10,144	52,699	130,853	0
25-1326	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20B / C	12.0		83,158	0	0	58,619	141,777	0
25-1328	Mehauto Frmn 2	FT	A	LL	Valdez	2FF	51K / L	12.0		81,163	0	4,710	56,000	141,873	0
25-1329	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53F	12.0		67,046	0	4,218	49,752	121,016	0
25-1330	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		59,029	0	3,894	46,185	109,108	0
25-1331	M/Auto Adjrnj	FT	A	LL	Cordova	2EE	53Q	12.0		81,920	0	4,950	56,427	143,297	0
25-1332	M/Auto Adjrnj	FT	A	LL	Slana	2FF	53B / C	12.0		60,007	0	14,580	51,173	125,760	0
25-1335	Stock & Parts Services 3	FT	A	LL	Valdez	2FF	54N / O	12.0		77,385	0	5,415	54,686	137,486	0
25-1336	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53B / C	12.0		60,007	0	3,930	46,618	110,555	0
25-1337	Mehauto Frmn 2	FT	A	LL	Tazlina	2FF	51P	12.0		96,015	0	5,262	62,589	163,866	0
25-1338	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53B / C	12.0		60,007	0	6,060	47,529	113,596	0
25-1339	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53J / K	12.0		66,560	0	4,302	49,580	120,442	0
25-1340	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53B / C	12.0		60,007	0	8,190	48,440	116,637	0
25-1341	Stock & Parts Services 3	FT	A	LL	Tazlina	2FF	54B / C	12.0		56,648	0	3,810	45,130	105,588	0
25-1342	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53F / J	12.0		64,506	0	4,218	48,666	117,390	0
25-1344	M/Auto Adjrnj	FT	A	LL	Paxson	2FF	53B / C	12.0		60,007	0	3,930	46,618	110,555	0
25-1503	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53B / C	12.0		60,007	0	3,930	46,618	110,555	0
25-1619	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53K / L	12.0		69,535	0	4,247	50,829	124,611	0
25-1884	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52B / C	12.0		66,859	0	12,949	53,406	133,214	0
25-1912	M/Auto Adjrnj	FT	A	LL	Livengood	2HH	53B / C	12.0		58,268	0	4,001	45,905	108,174	0
25-1970	M/Auto Adjrnj	FT	A	LL	Seven Mile Camp	2JJ	53P	12.0		89,256	0	50,085	78,869	218,210	0
25-2133	M/Auto Adjrnj	FT	A	LL	Unalakleet	2II	53L	12.0		77,257	0	10,158	56,660	144,075	0
25-2267	Eq Flt Dis Mgr	FT	A	SS	Juneau	205	20L / M	12.0		106,337	0	0	68,533	174,870	0
25-2270	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53K / L	12.0		69,187	0	6,624	51,697	127,508	0
25-2271	M/Auto Adjrnj	FT	A	LL	Skagway	2CC	53F / J	12.0		65,627	0	4,111	49,100	118,838	0
25-2272	M/Auto Adjrnj	FT	A	LL	Ketchikan	2AA	53J	12.0		60,450	0	2,325	46,121	108,896	0
25-2273	M/Auto Adjrnj	FT	A	LL	Haines	2CC	53E / F	12.0		63,236	0	4,035	48,044	115,315	0
25-2274	M/Rural Arff Aj	FT	A	LL	Juneau	1AA	52B / C	12.0		55,322	0	3,891	44,598	103,811	0
25-2275	M/Auto Adjrnj	FT	A	LL	Ketchikan	2AA	53B / C	12.0		55,099	0	3,753	44,444	103,296	0
25-2276	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53M / N	12.0		72,108	0	4,396	51,993	128,497	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 and Public Facilities

Scenario: FY2025 Governor (20959)
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
25-2277	M/Rural Arff Aj	FT	A	LL	Petersburg	2BB	52Q	12.0		84,689	0	11,571	60,443	156,703	0
25-2278	M/Rural Arff Aj	FT	A	LL	Yakutat	2EE	52E / F	12.0		68,774	0	4,260	50,509	123,543	0
25-2281	M/Auto Adjrnj	FT	A	LL	Klawock	2BB	53K	12.0		67,857	0	4,247	50,111	122,215	0
25-2361	Office Assistant 2	FT	A	GP	Fairbanks	203	10C / D	12.0		41,522	3,077	1,581	37,506	83,686	0
25-2392	Equipment Operations Analyst	FT	A	GP	Fairbanks	203	18G	12.0		80,204	5,725	0	53,374	139,303	0
25-2394	Supply Technician 2	FT	A	GP	Anchorage	200	12A / B	9.6		34,228	2,559	1,626	30,591	69,004	0
25-3280	Mchauto Frmn 1	FT	A	LL	Juneau	2AA	52N	12.0		80,002	0	4,685	55,493	140,180	0
25-3297	Stock & Parts Services 3	FT	A	LL	Juneau	2AA	54L / M	12.0		65,379	0	2,350	48,240	115,969	0
25-3353	M/Auto Adjrnj	FT	A	LL	South Fork	2FF	53F / J	12.0		68,289	0	4,218	50,284	122,791	0
25-3360	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53E / F	12.0		60,878	0	3,965	47,006	111,849	0
25-3531	M/Auto Adjrnj	FT	A	LL	Kotzebue	2JJ	53B / C	12.0		63,937	0	4,071	48,360	116,368	0
25-3533	M/Auto Adjrnj	FT	A	LL	Sitka	2BB	53F / J	12.0		63,970	0	4,076	48,376	116,422	0
25-3816	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52M / N	12.0		87,261	0	17,818	64,215	169,294	0
25-3836	Stock & Parts Services 1	FT	A	LL	Anchorage	2AA	57B / C	12.0		44,130	0	1,555	38,812	84,497	0
25-N23006	M/Auto Adjrnj	NP	A	LL	Montana Creek	2EE	53D / E	12.0		65,903	0	0	9,029	74,932	0

				Total Salary Costs:		10,912,390
				Total COLA:		42,438
				Total Premium Pay:		1,148,822
				Total Benefits:		8,162,756
				Total Pre-Vacancy:		20,266,406
				Minus Vacancy Adjustment of 9.78%:		(1,982,306)
				Total Post-Vacancy:		18,284,100
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		18,284,100
Total Component Months:	1,879.2					

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	20,266,406	18,284,100	100.00%
Total PCN Funding:	20,266,406	18,284,100	100.00%

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

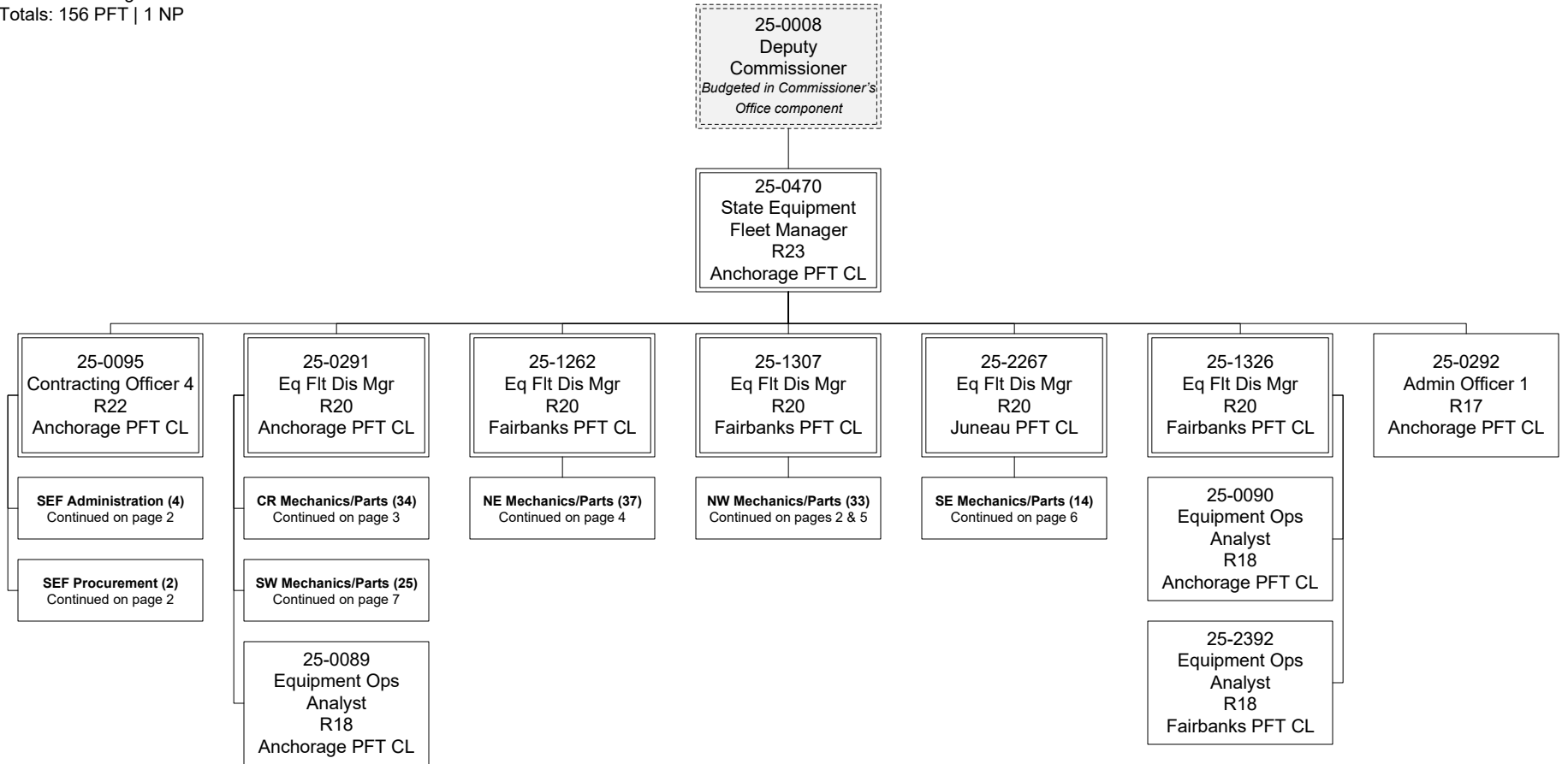
Department of Transportation & Public Facilities

State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

FY2025 Governor's Budget

Position Totals: 156 PFT | 1 NP



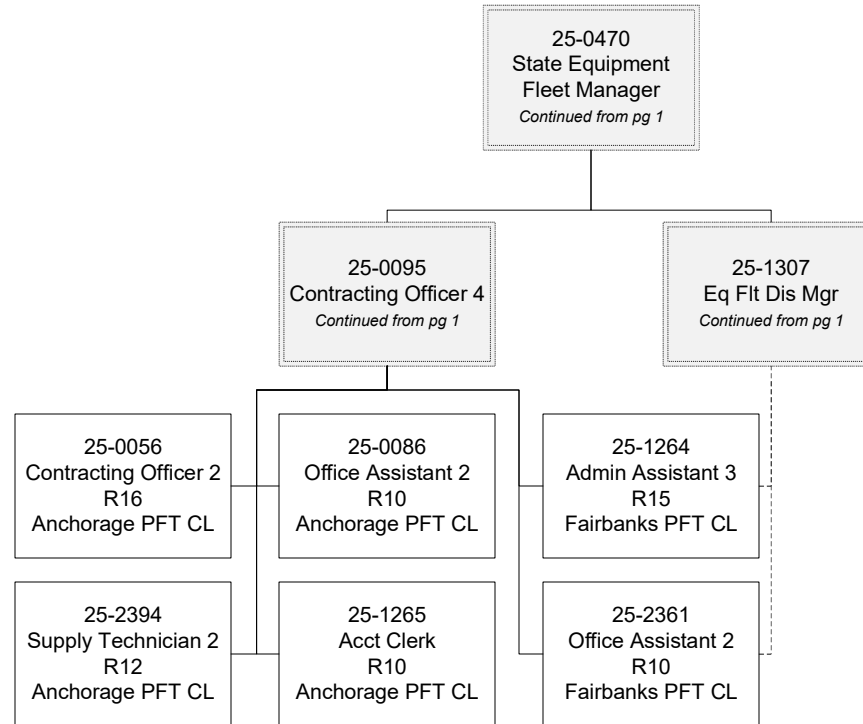
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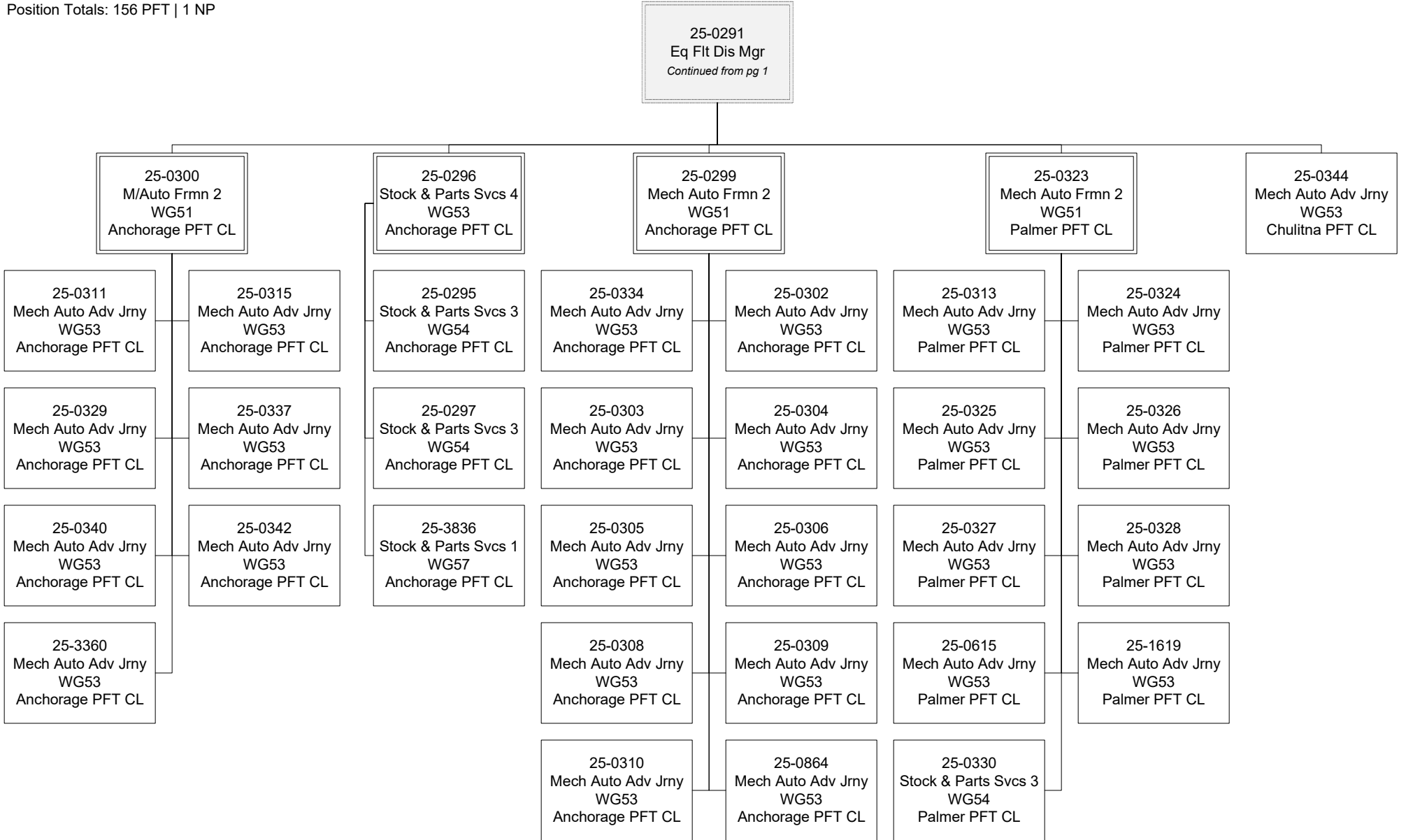
Department of Transportation & Public Facilities

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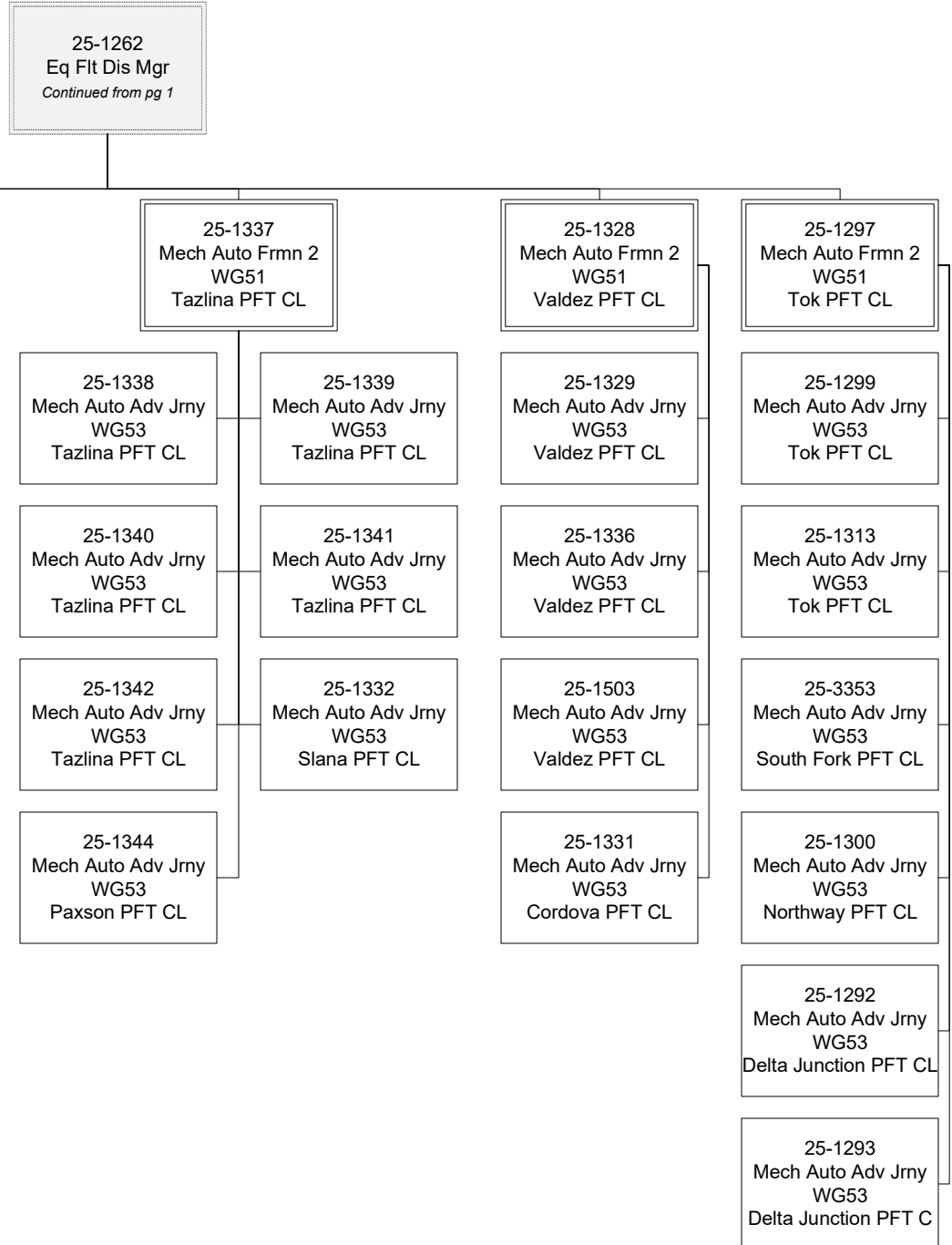
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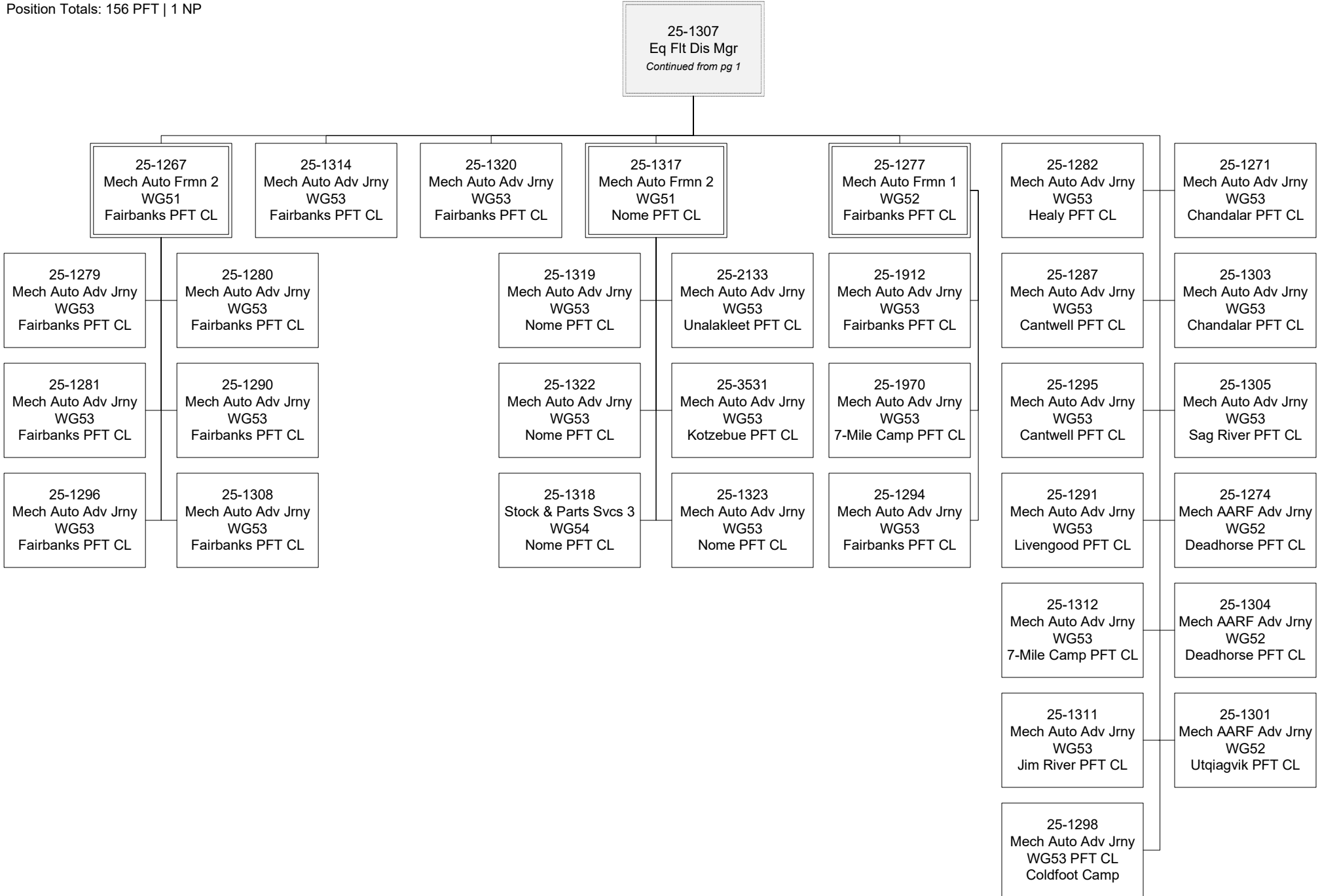
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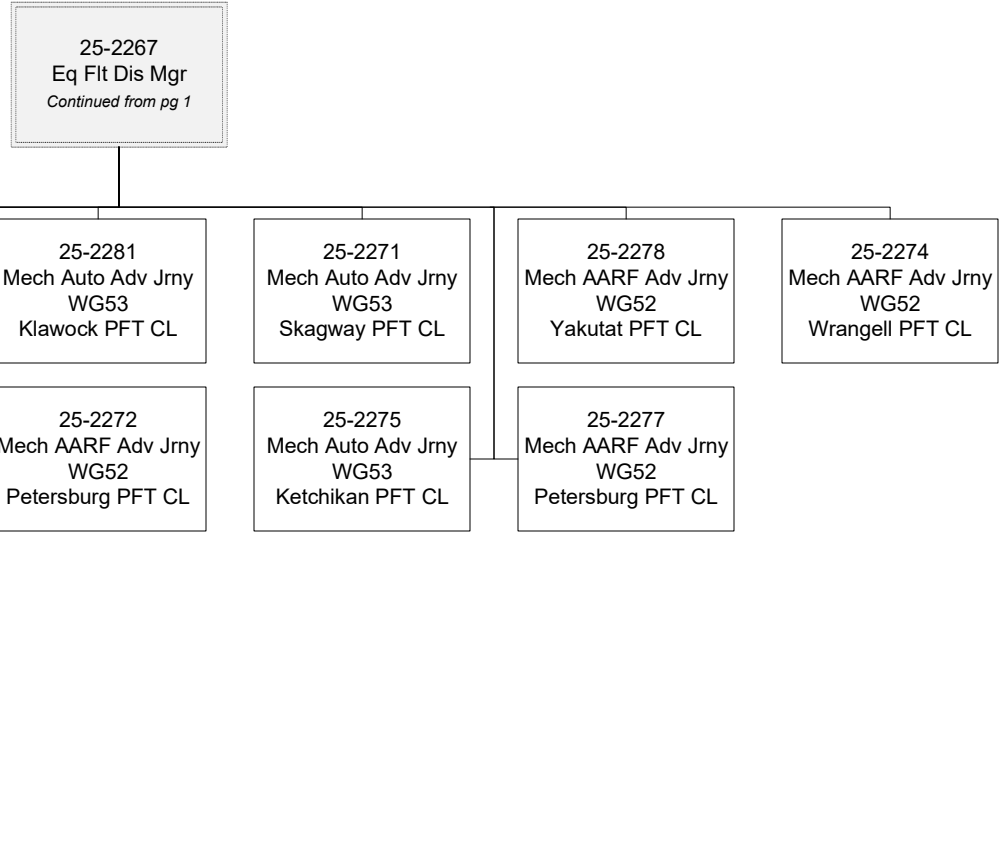
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25-0291
Eq Flt Dis Mgr
Continued from pg 1

