

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Central Region State Equipment Fleet
Component Budget Summary**

Component: Central Region State Equipment Fleet

Contribution to Department's Mission

All individual State Equipment Fleet components are merged into one budget component for the FY06 budget.

Core Services

No core services provided.

FY2006 Resources Allocated to Achieve Results

| | | |
|-------------------------------------|-------------------|----------|
| FY2006 Component Budget: \$0 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2006

No changes in results delivered.

Major Component Accomplishments in 2004

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Central Region State Equipment Fleet
Component Financial Summary**

All dollars shown in thousands

| | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 4,351.8 | 4,412.1 | 0.0 |
| 72000 Travel | 110.3 | 73.5 | 0.0 |
| 73000 Services | 919.3 | 1,188.4 | 0.0 |
| 74000 Commodities | 1,733.2 | 2,469.2 | 0.0 |
| 75000 Capital Outlay | 30.2 | 50.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 7,144.8 | 8,193.2 | 0.0 |
| Funding Sources: | | | |
| 1026 Highways/Equipment Working Capital Fund | 6,924.8 | 8,193.2 | 0.0 |
| 1061 Capital Improvement Project Receipts | 220.0 | 0.0 | 0.0 |
| Funding Totals | 7,144.8 | 8,193.2 | 0.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|--------------------------------------|------------------------------|-------------------|---------------------------|--------------------|
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 15,195.4 | 14,276.0 | 0.0 |
| Unrestricted Total | | 15,195.4 | 14,276.0 | 0.0 |
| Restricted Revenues | | | | |
| Capital Improvement Project Receipts | 51200 | 220.0 | 0.0 | 0.0 |
| Restricted Total | | 220.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 15,415.4 | 14,276.0 | 0.0 |

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2005 Management Plan | 0.0 | 0.0 | 8,193.2 | 8,193.2 |
| Adjustments which will continue current level of service: | | | | |
| -FY 05 Bargaining Unit Contract Terms: GGU | 0.0 | 0.0 | 2.7 | 2.7 |
| -Reorganization of SEF- consolidate regional offices | 0.0 | 0.0 | -8,348.6 | -8,348.6 |
| -FY06 Cost Increases for Bargaining Units and Non-Covered Employees | 0.0 | 0.0 | 139.7 | 139.7 |
| -Adjustments for Personal Services Working Reserve Rates and SBS | 0.0 | 0.0 | 13.0 | 13.0 |
| FY2006 Governor | 0.0 | 0.0 | 0.0 | 0.0 |

| Central Region State Equipment Fleet Personal Services Information | | | | | |
|---|---|----------------------------------|----------------------------------|--|----------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2005</u> <u>Management</u> <u>Plan</u> | <u>FY2006</u> <u>Governor</u> | | | |
| | | | Annual Salaries | | 0 |
| Full-time | 64 | 0 | Premium Pay | | 0 |
| Part-time | 0 | 0 | Annual Benefits | | 0 |
| Nonpermanent | 0 | 0 | <i>Less 0.00% Vacancy Factor</i> | | (0) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 64 | 0 | Total Personal Services | | 0 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |