

State of Alaska FY2006 Governor's Operating Budget

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

Component: State Equipment Fleet Administration

Contribution to Department's Mission

This component has been merged with the State Equipment Fleet RDU

Core Services

see State Equipment Fleet

FY2006 Resources Allocated to Achieve Results

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

Key Component Challenges

see State Equipment Fleet

Significant Changes in Results to be Delivered in FY2006

see State Equipment Fleet

Major Component Accomplishments in 2004

see State Equipment Fleet

Statutory and Regulatory Authority

see State Equipment Fleet

Contact Information

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**State Equipment Fleet Administration
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	841.2	942.7	0.0
72000 Travel	7.5	14.7	0.0
73000 Services	30.9	125.0	0.0
74000 Commodities	1,720.5	1,655.7	0.0
75000 Capital Outlay	5.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,605.8	2,738.1	0.0
Funding Sources:			
1007 Inter-Agency Receipts	0.0	55.5	0.0
1026 Highways/Equipment Working Capital Fund	2,605.8	2,682.6	0.0
Funding Totals	2,605.8	2,738.1	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	7.0	0.0	0.0
Unrestricted Total		7.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	55.5	0.0
Restricted Total		0.0	55.5	0.0
Total Estimated Revenues		7.0	55.5	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	2,738.1	2,738.1
Adjustments which will continue current level of service:				
-Transfer accounting positions to Statewide Administrative Services	0.0	0.0	-170.5	-170.5
-Reorganization of SEF- consolidate regional offices	0.0	0.0	-2,600.2	-2,600.2
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	6.3	6.3
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	23.6	23.6
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	2.7	2.7
FY2006 Governor	0.0	0.0	0.0	0.0

**State Equipment Fleet Administration
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	12	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	12	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