

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

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

**Component: Southeast 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		
<b>FY2006 Component Budget: \$0</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**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
<p><b>Contact:</b> Greg Patz, Transportation Chief  <b>Phone:</b> (907) 465-1784  <b>Fax:</b> (907) 465-2021  <b>E-mail:</b> Greg_Patz@dot.state.ak.us</p>

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

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	953.4	1,166.4	0.0
72000 Travel	9.0	10.6	0.0
73000 Services	177.9	210.0	0.0
74000 Commodities	521.3	498.4	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,661.6</b>	<b>1,885.4</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1026 Highways/Equipment Working Capital Fund	1,640.4	1,885.4	0.0
1061 Capital Improvement Project Receipts	21.2	0.0	0.0
<b>Funding Totals</b>	<b>1,661.6</b>	<b>1,885.4</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	3,529.7	3,171.8	0.0
<b>Unrestricted Total</b>		<b>3,529.7</b>	<b>3,171.8</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	21.2	0.0	0.0
<b>Restricted Total</b>		<b>21.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>3,550.9</b>	<b>3,171.8</b>	<b>0.0</b>

**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>
<b>FY2005 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.4</b>	<b>1,885.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	0.7	0.7
-Reorganization of SEF- consolidate regional offices	0.0	0.0	-1,926.2	-1,926.2
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	36.7	36.7
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	3.4	3.4
<b>FY2006 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Southeast 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	17	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
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>Total Personal Services</b>		<b>0</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>