

State of Alaska
FY2006 Governor's Operating Budget

Department of Transportation/Public Facilities
Southwest Shore Operations
Component Budget Summary

Component: Southwest Shore Operations

Contribution to Department's Mission

This component has been merged into Marine Shore Operations.

Core Services

see Marine Shore Operations

FY2006 Resources Allocated to Achieve Results		
<p>FY2006 Component Budget: \$0</p>	<p>Personnel:</p>	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

see Marine Shore Operations

Significant Changes in Results to be Delivered in FY2006

see Marine Shore Operations

Major Component Accomplishments in 2004

see Marine Shore Operations

Statutory and Regulatory Authority

see Marine Shore Operations

Contact Information
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**Southwest Shore Operations
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	313.7	330.5	0.0
72000 Travel	5.0	4.0	0.0
73000 Services	896.9	832.9	0.0
74000 Commodities	10.1	7.5	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
Expenditure Totals	1,225.7	1,174.9	0.0
Funding Sources:			
1076 Marine Highway System Fund	1,225.7	1,174.9	0.0
Funding Totals	1,225.7	1,174.9	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	1,174.9	1,174.9
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	2.8	2.8
-Merge Southwest and Southeast Shore Operations into Marine Shore Operations	0.0	0.0	-1,187.2	-1,187.2
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	8.5	8.5
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	1.0	1.0
FY2006 Governor	0.0	0.0	0.0	0.0

**Southwest Shore Operations
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	3	0	Premium Pay	0
Part-time	3	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	6	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