

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

**Department of Transportation/Public Facilities
Southeast Shore Operations
Component Budget Summary**

Component: Southeast 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

FY2006 Component Budget: \$0	Personnel:	
	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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**Southeast 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	1,728.6	2,109.4	0.0
72000 Travel	12.5	15.3	0.0
73000 Services	1,211.8	1,207.0	0.0
74000 Commodities	39.7	36.4	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
Expenditure Totals	2,992.6	3,368.1	0.0
Funding Sources:			
1076 Marine Highway System Fund	2,992.6	3,368.1	0.0
Funding Totals	2,992.6	3,368.1	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.9	0.0	0.0
Unrestricted Total		0.9	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.9	0.0	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	3,368.1	3,368.1
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	22.9	22.9
-Merge Southeast and Southwest Shore Operations into Marine Shore Operations	0.0	0.0	-3,456.8	-3,456.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	59.6	59.6
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	6.2	6.2
FY2006 Governor	0.0	0.0	0.0	0.0

Southeast 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	19	0	Premium Pay		0
Part-time	18	0	Annual Benefits		0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	37	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