

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

Non-Formula Component

IRIS AP Type: T12G

RDU: Marine Highway System (334)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,287.9	5,687.2	5,687.2	5,687.2	5,847.0	2,052.7	-3,794.3	-64.9%
2000 Travel	28.2	37.0	37.0	37.0	37.0	0.0	-37.0	-100.0%
3000 Services	2,215.6	2,203.4	2,203.4	2,203.4	2,203.4	0.0	-2,203.4	-100.0%
4000 Commodities	88.3	98.4	98.4	98.4	98.4	0.0	-98.4	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,620.0	8,026.0	8,026.0	8,026.0	8,185.8	2,052.7	-6,133.1	-74.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	56.8	109.1	109.1	109.1	111.3	0.0	-111.3	-100.0%
1076 Marine Hwy (DGF)	7,563.2	7,916.9	7,916.9	7,916.9	8,074.5	2,052.7	-6,021.8	-74.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	56.8	109.1	109.1	109.1	111.3	0.0	-111.3	-100.0%
Designated General (DGF)	7,563.2	7,916.9	7,916.9	7,916.9	8,074.5	2,052.7	-6,021.8	-74.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	35	35	35	34	34	34	0	0.0%
Permanent Part Time	34	34	34	34	34	34	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund		109.1										
1076 Marine Hwy		7,916.9										
Subtotal		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Planner I (25-3617) to Program Development & Statewide Planning for Annual Work Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Planner I (25-3617), range 16, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Subtotal		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.1										
1076 Marine Hwy		-5,864.2										
Totals		2,052.7	2,052.7	0.0	0.0	0.0	0.0	0.0	0.0	34	34	5

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
 Component: Marine Shore Operations (2789)
 RDU: Marine Highway System (334)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3281	21037	Ferry Terminal Manager II	FT	A	SS	Ketchikan	600	16 F	6.0		32,718	0	4,719	23,196	60,633	
25-3282	21038	Ferry Terminal Manager II	FT	A	SS	Juneau	605	16 J	6.0		35,484	0	6,226	24,769	66,479	
25-3283	21039	Ferry Terminal Manager II	FT	A	SS	Haines	600	16 L	6.0		36,198	0	5,902	24,912	67,012	
25-3284	21040	Ferry Terminal Manager II	FT	A	SS	Skagway	600	16 C / D	6.0		29,576	0	5,230	22,227	57,033	
25-3285	21041	Ferry Terminal Manager I	FT	A	SS	Wrangell	600	15 P	6.0		39,104	0	7,305	26,498	72,907	
25-3286	21042	Ferry Terminal Manager I	FT	A	SS	Petersburg	600	15 P	6.0		39,104	0	7,598	26,606	73,308	
25-3288	21043	Ferry Terminal Manager I	FT	A	SS	Sitka	605	15 C / D	6.0		29,637	0	5,056	22,186	56,879	
25-3289	21044	Ferry Terminal Agent II	FT	A	GP	Ketchikan	200	14 P / Q	6.0		34,762	1,687	6,351	24,379	67,179	
25-3290	21045	Ferry Terminal Agent II	FT	A	GP	Haines	200	14 E	6.0		24,888	1,211	4,606	20,102	50,807	
25-3291	21046	Ferry Terminal Agent II	FT	A	GP	Juneau	205	14 C	6.0		24,318	1,239	5,867	20,356	51,780	
25-3292	21047	Ferry Terminal Agent II	FT	A	GP	Skagway	200	14 M	6.0		30,552	1,465	5,139	22,383	59,539	
25-3293	21048	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13 M	6.0		30,101	1,503	6,528	22,728	60,860	
25-3294	21049	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13 F / G	6.0		25,904	1,307	5,940	20,967	54,118	
25-3295	21050	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13 R	6.0		34,464	1,598	4,459	23,573	64,094	
25-3296	21051	Ferry Terminal Agent I	FT	A	GP	Haines	200	13 G	6.0		24,888	1,166	3,513	19,700	49,267	
25-3298	21053	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13 L	6.0		27,630	1,295	3,917	20,858	53,700	
25-3299	21054	Ferry Terminal Agent I	PT	A	GP	Haines	200	13 B	3.0		10,464	574	3,532	9,775	24,345	
25-3300	21055	Ferry Terminal Agent I	FT	A	GP	Sitka	205	13 G / J	6.0		26,311	1,226	3,558	20,240	51,335	
25-3301	21056	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13 D	3.0		11,763	710	5,530	10,988	28,991	
25-3302	21057	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13 E	3.0		11,580	657	4,430	8,205	24,872	24,872
25-3304	21059	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13 C	3.0		10,833	593	3,616	9,941	24,983	
25-3305	21060	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13 C	3.0		10,833	584	3,387	9,857	24,661	
25-3307	21062	Ferry Terminal Agent I	PT	A	GP	Haines	200	13 C	3.0		10,833	595	3,670	9,961	25,059	
25-3308	21063	Ferry Terminal Agent I	PT	A	GP	Haines	200	13 D	3.0		11,202	613	3,727	10,118	25,660	
25-3309	21064	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13 E	3.0		11,580	639	3,995	10,356	26,570	
25-3310	21065	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13 A / B	3.0		10,986	623	4,204	10,214	26,027	
25-3313	21067	Ferry Terminal Manager I	FT	A	SS	Hoonah	600	15 J	6.0		31,512	0	4,839	22,796	59,147	
25-3314	21068	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13 A / B	3.0		10,986	601	3,668	7,705	22,960	
25-3315	21069	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13 D	3.0		11,202	614	3,769	10,133	25,718	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
 Component: Marine Shore Operations (2789)
 RDU: Marine Highway System (334)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3316		21070	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13 G / J	6.0		25,232	1,188	3,716	19,901	50,037	
25-3317		21071	Ferry Terminal Manager I	FT	A	SS	Homer	600	15 J / K	6.0		32,022	0	4,741	22,948	59,711	
25-3318		21072	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13 E	3.0		12,159	651	3,690	10,457	26,957	
25-3319		21073	Ferry Terminal Manager I	FT	A	SS	Whittier	600	15 F	6.0		30,516	0	4,972	22,478	57,966	
25-3322		21074	Ferry Terminal Manager I	FT	A	SS	Valdez	611	15 M	6.0		38,872	0	6,095	25,967	70,934	
25-3323		21075	Ferry Terminal Manager I	FT	A	SS	Cordova	611	15 M	6.0		38,502	0	6,755	26,074	71,331	
25-3324		21076	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13 B	3.0		10,464	542	2,744	7,173	20,923	
25-3460		21197	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13 E	3.0		11,580	592	2,850	9,934	24,956	
25-3578		21302	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13 M	6.0		30,101	1,457	5,399	22,313	59,270	
25-3579		21303	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13 B	3.0		10,986	573	2,978	9,763	24,300	
25-3580		21304	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13 G	3.0		13,065	715	4,358	11,036	29,174	
25-3581		21305	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13 B	3.0		10,986	584	3,253	7,553	22,376	
25-3609		21332	Ferry Terminal Agent I	FT	N	GP	Wrangell	200	13 C	3.0		10,833	500	3,694	6,774	21,801	
25-3612		21335	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13 B	3.0		10,464	573	3,490	7,448	21,975	
25-3613		21336	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13 B	3.0		10,464	551	2,966	7,255	21,236	
25-3614		21337	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13 A / B	3.0		11,616	630	3,730	7,960	23,936	
25-3615		21338	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13 C	3.0		12,024	624	3,184	7,909	23,741	
25-3618		21341	Ferry Terminal Agent I	PT	A	GP	Wrangell	200	13 A / B	3.0		10,464	546	2,836	7,207	21,053	
25-3620		21342	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13 D	3.0		11,763	638	3,777	10,343	26,521	
25-3621		21343	Ferry Terminal Agent I	PT	N	GP	Valdez	211	13 B	3.0		11,616	509	3,149	4,498	19,772	
25-3623		21344	Ferry Terminal Agent I	FT	A	GP	Haines	200	13 P	6.0		32,014	1,500	4,543	22,702	60,759	
25-3625		21346	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13 A / B	3.0		10,256	539	2,877	7,146	20,818	
25-3627		21347	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13 L / M	6.0		29,405	1,465	6,289	22,384	59,543	
25-3629		21349	Ferry Terminal Agent I	FT	A	GP	Hoonah	200	13 C / D	6.0		21,912	1,020	2,936	18,392	44,260	
25-3631		21350	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13 A / B	3.0		10,308	541	2,877	7,165	20,891	
25-3633		21351	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13 B	3.0		10,464	546	2,836	7,207	21,053	
25-3644		21362	Ferry Terminal Agent I	FT	A	GP	Cordova	211	13 G	6.0		27,624	1,284	3,657	20,760	53,325	
25-3645		21363	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13 F / G	3.0		12,372	678	4,146	10,703	27,899	
25-3646		21364	Ferry Terminal Agent I	FT	A	GP	Valdez	211	13 L	6.0		30,672	1,430	4,158	22,066	58,326	

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3647		21365	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13 F	3.0		13,332	734	4,548	11,204	29,818	
25-3648		21366	Ferry Terminal Agent I	FT	A	GP	Whittier	200	13 C	6.0		21,666	1,010	2,936	18,301	43,913	
25-3677		21394	Ferry Terminal Agent I	FT	A	GP	Petersburg	200	13 G	6.0		24,888	1,166	3,529	19,705	49,288	
25-3712		21415	Ferry Terminal Agent I	FT	A	GP	Homer	200	13 J / K	6.0		26,760	1,275	4,297	20,677	53,009	
25-3714		21417	Ferry Terminal Agent I	PT	A	GP	Homer	200	13 G	3.0		12,444	688	4,307	10,789	28,228	
25-3759		1251	Ferry Terminal Manager I	FT	A	SS	Kodiak	611	15 B	6.0		29,436	0	4,980	22,084	56,500	
25-3760		1252	Ferry Terminal Agent I	FT	A	GP	Kodiak	211	13 C / D	6.0		24,322	1,135	3,334	19,425	48,216	
25-3761		1253	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13 G / J	3.0		14,385	758	4,079	9,108	28,330	
25-3762		1254	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13 B	3.0		11,616	612	3,294	7,800	23,322	
25-3822		28901	Ferry Terminal Agent I	PT	A	GP	Homer	200	13 B	3.0		10,462	535	2,575	7,110	20,682	
25-N08002		25027	Ferry Terminal Agent I	NP	N	GP	Ketchikan	200	13 A	3.0		10,150	343	0	1,276	11,769	
25-N08004		25017	Ferry Terminal Agent I	NP	N	GP	Wrangell	200	13 A	3.0		10,150	343	0	1,276	11,769	
25-N08005		25014	Ferry Terminal Agent I	NP	N	GP	Sitka	205	13 A	3.0		10,657	360	0	1,340	12,357	
25-N08006		25026	Ferry Terminal Agent I	NP	N	GP	Juneau	205	13 A	3.0		10,657	360	0	1,340	12,357	
25-N09000		25025	Ferry Terminal Agent I	NP	N	GP	Hoonah	200	13 A	2.0		6,767	229	0	851	7,847	
													Total Salary Costs:	1,455,861			
													Total COLA:	49,924			
													Total Premium Pay:	290,856			
													Total Benefits:	1,061,531			
													Total Pre-Vacancy:	2,858,172			
													Minus Vacancy Adjustment of 22.59%:	(645,672)			
													Total Post-Vacancy:	2,212,500			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	2,212,500			
				Total Positions	New	Deleted											
Full Time Positions:				34	0	0											
Part Time Positions:				34	0	0											
Non Permanent Positions:				5	0	0											
Positions in Component:				73	0	0											
Total Component Months:				320.0													

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

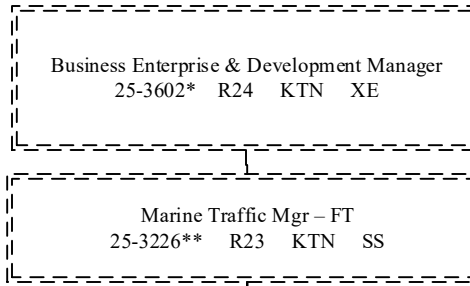
Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

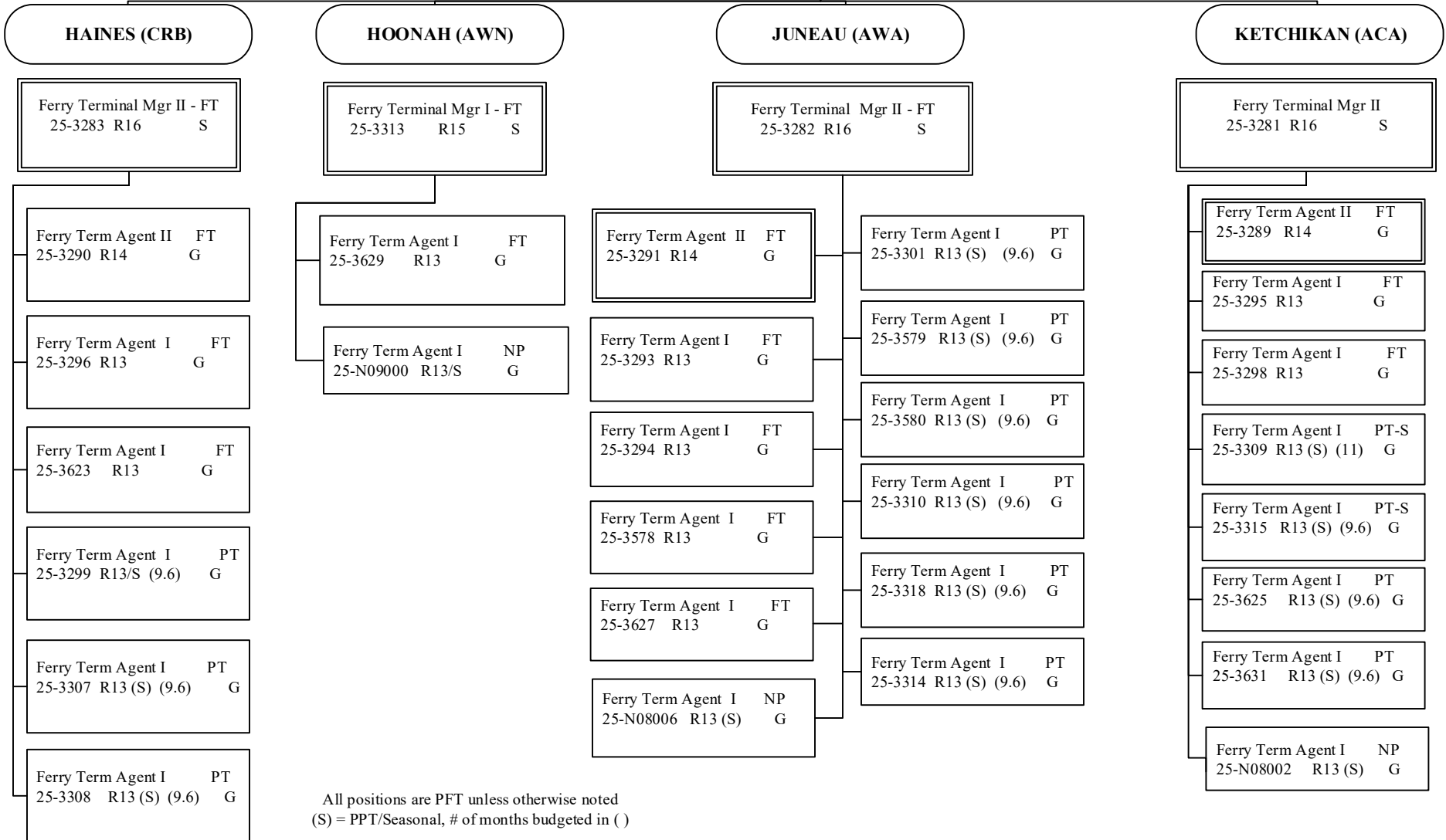
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	24,872	19,253	0.87%
1076 Marine Highway System Fund	2,833,300	2,193,247	99.13%
Total PCN Funding:	2,858,172	2,212,500	100.00%

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities
 Alaska Marine Highway System
 Marine Shore Operations (2789)
 FY2020 Governor Amended Budget
 Position Counts: 34 FTP / 34 PPT / 5 NP



*Position budgeted in Vessel Operations Mgt componnt
 **Position budgeted in Reservations and Marketing Component



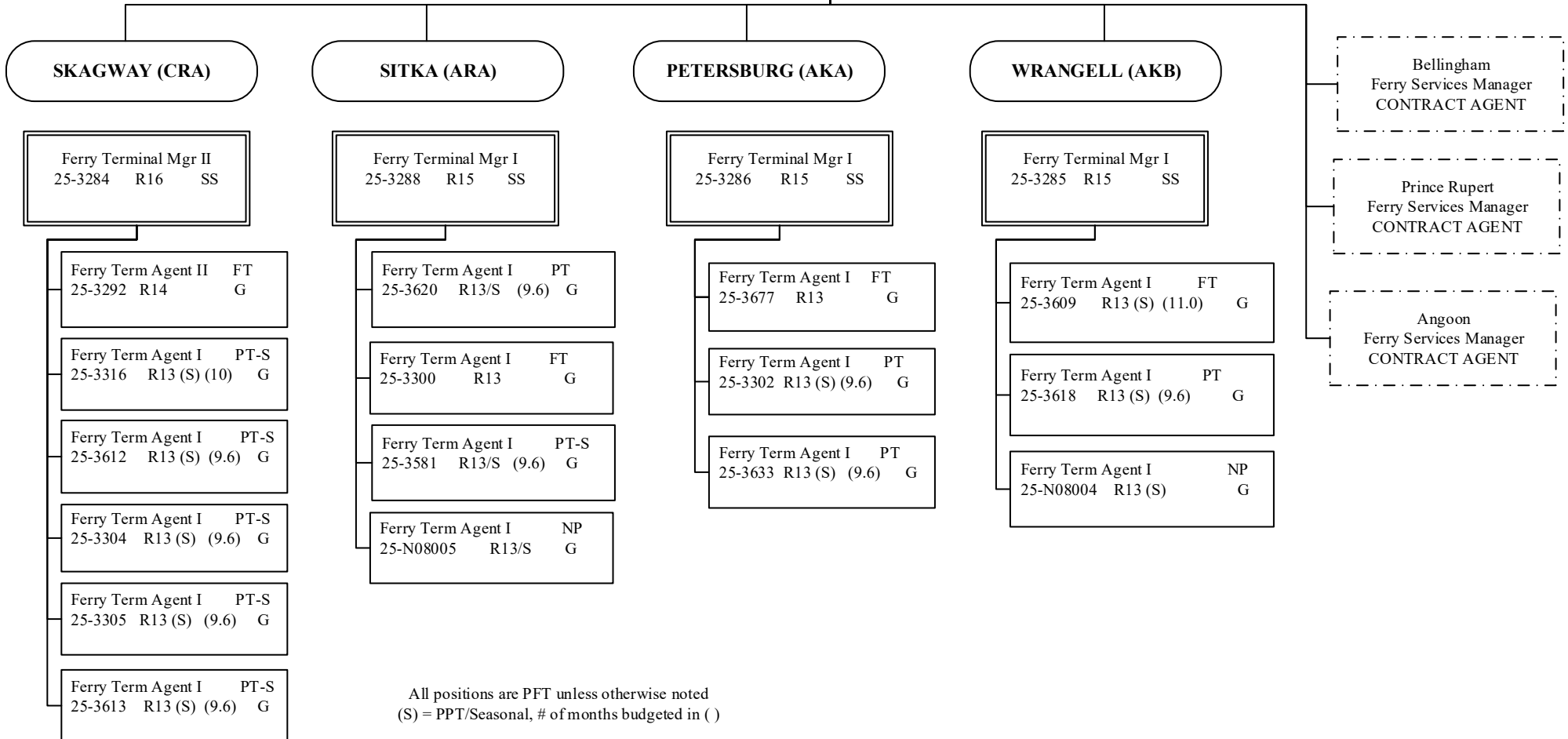
Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
 FY2020 Governor Amended Budget

Business Enterprise & Development Manager
 25-3602*

Marine Traffic Mgr – FT
 25-3226** R23 KTN SS

*Position budgeted in Vessel Operations Mgt component

**Position budgeted in Reservations and Marketing Component



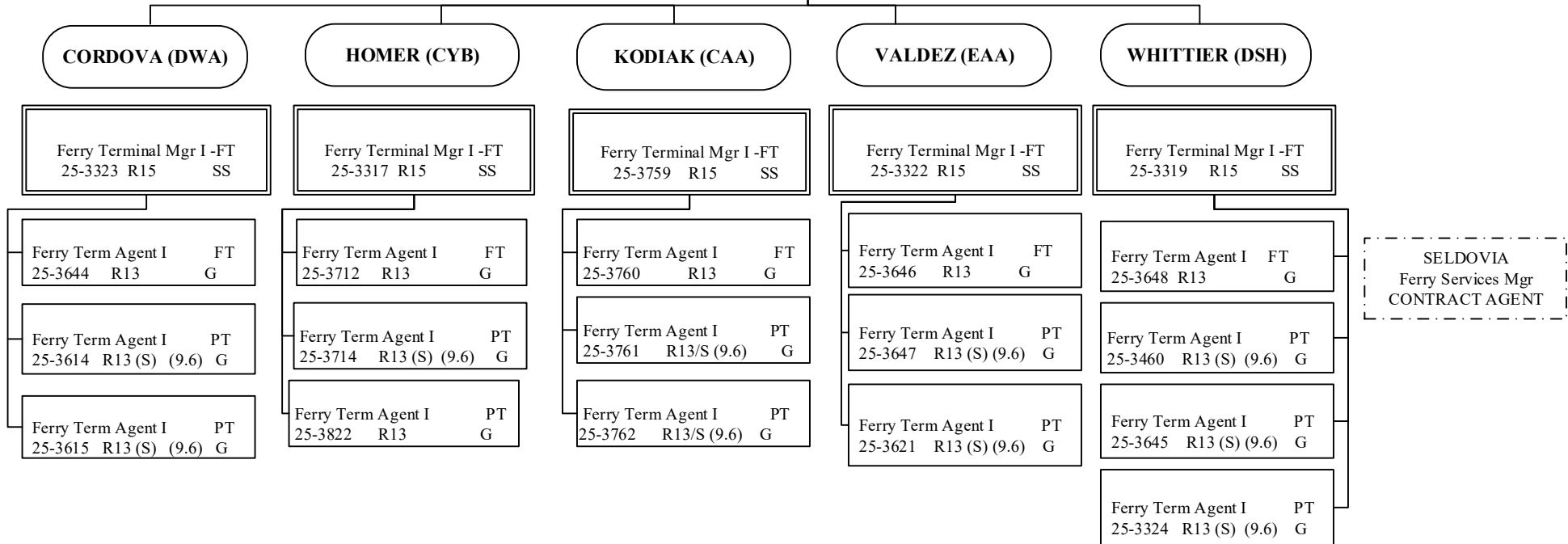
Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
 FY2020 Governor Amended Budget

SOUTHWEST TERMINALS

Business Enterp & Development Manager
 25-3602*

Marine Traffic Mgr – FT
 25-3226** R23 KTN SS

*Position budgeted in Vessel Operations Mgt componnt
 **Position budgeted in Reservations and Marketing Component



All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()