

**State of Alaska  
FY2021 Governor's Operating Budget**

**Department of Transportation/Public Facilities  
Marine Engineering  
Component Budget Summary**

**Component: Marine Engineering**

**Contribution to Department's Mission**

Ensure that all Alaska Marine Highway System (AMHS) vessels and terminal facilities are safe, reliable, comfortable, and accessible to all Alaskans and visitors to the state.

**Core Services**

- Perform semi-annual inspections and maintenance for regulatory compliance and accomplish upgrades and repairs of the terminal facilities. Terminal facilities include transfer bridges, mooring structures, parking and staging areas, walkways, lighting, communication and security systems, water and wastewater treatment systems, electrical generation systems, and terminal buildings. This effort ensures that the ferry terminal facilities are in compliance with local, state, and federal regulations.
- Conduct annual fleet and terminal condition surveys to develop functional operational assessments and provide technical information necessary for long-range planning of capital improvements and maintenance.
- Develop plans, specifications, estimates, and manage the construction contracts for new vessel construction and for the repair, refurbishment, and modernization of existing AMHS vessels ensuring compliance with state, federal, and international regulations, as well as all United States Coast Guard and marine classification society requirements.
- Support fleet operations through the port engineer functions.
- Tend to AMHS vessels at commercial shipyards during both state overhauls and federal aid projects.

**Major Component Accomplishments in 2019**

- Tustumena Replacement Vessel (TRV) project received legislative authority to construct the Southwest Alaska replacement vessel. The Marine Engineering department has worked diligently to greatly reduce the number of vessel components that would require a waiver. Presently, the TRV is still pending federal government review and acceptance. The TRV is identified in the current Statewide Transportation Improvement Program (STIP) in a suspended status.
- Ward Cove Development project is under design for dredging and uplands expansion, to enhance the future construction of the functional replacement of the Ketchikan South Berth facilities. The Alaska Industrial Development and Export Authority, in conjunction with AMHS, is working to seek funding for the construction of the functional replacement.
- STIP vessel construction project Matanuska Repower is currently ongoing. This project includes installing new engines, reduction gear, shafting and controllable pitch propeller system as well as numerous safety related upgrades.
- STIP Malaspina Steel Refurbishment Federal Aid Project is currently in Phase II.
- STIP shoreside construction projects completed in 2019 include the Shoreside Facility Condition Survey and Ketchikan Ferry Terminal Improvements.

**Key Component Challenges**

- Delivery of vessels from overhaul periods back into revenue service within the planned operating schedule is difficult when discovery work during the overhaul process reveals additional work that needs to be completed before the vessel can return to service. This makes it difficult to adhere to the planned operating schedule when other vessels must be rerouted to maintain key routes.
- Tariff pricing impacts various vessel components and parts for capital improvement and state overhaul projects.
- Capital improvement projects require steel that is made in America. In some instances, vessel parts and components are not available domestically and the waiver process to purchase steel made outside America has become challenging.
- Reporting and compliance with Environmental Protection Agency emission regulations, specifically targeting locomotives and marine vessels (including AMHS ferries). Requirements change on a continuous basis and maintaining compliance requires intensive shoreside support.

- Ensuring compliance with constantly evolving international, federal, state, and other regulatory body requirements and guidance to maintain a safe and useable fleet providing for the public's transportation needs.
- Implementing and maintaining ship energy efficiency management plans.
- Increasing fuel efficiency.
- Recruitment of vessel construction managers, marine engineering assistants, and supervising port engineers.
- Ensuring timely training for updates to the Integrated Resource Information System for all affected employees.
- Major conversion determination has increased the scope, complexity, and costing of the ongoing Matanuska Repower project to adhere to current safety standards.

### **Significant Changes in Results to be Delivered in FY2021**

- M/V Tustumena replacement vessel expected to be under active construction. It is anticipated this new vessel will provide more reliable ferry service to Western Alaska.
- Prince Rupert, British Columbia ferry terminal (marine structure replacement) to be under active construction. New terminal will replace aging infrastructure to provide improved ferry-docking facilities in Canada.
- Procurement of a new maintenance management system for both vessel and shoreside assets will increase performance and work effectiveness and will provide management a better tool to make results-based decisions.

### **Statutory and Regulatory Authority**

AS 19 Highways & Ferries  
AS 44 State Government

<b>Contact Information</b>
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Marine Engineering Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	20	13	Annual Salaries	956,995
Part-time	0	0	COLA	1,688
Nonpermanent	2	0	Premium Pay	28,543
			Annual Benefits	570,731
			<i>Less 3.99% Vacancy Factor</i>	(62,157)
			Lump Sum Premium Pay	310,000
<b>Totals</b>	<b>22</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,805,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	0	0	0	1	1
M Eng Asst Mgr	0	0	0	1	1
M Trans Svs Mgr	0	0	0	1	1
Maint Gen Jrny	0	0	1	0	1
Mts/Bfc Jrny II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Stock & Parts Services II	0	0	0	2	2
Vessel Construction Manager II	0	0	0	1	1
Vsl Cons Mgriii	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>10</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359)  
**RDU:** Marine Highway System (334)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,517.4	2,933.6	2,933.6	1,665.7	1,805.8	140.1	8.4%
72000 Travel	8.7	78.1	78.1	12.0	12.0	0.0	0.0%
73000 Services	266.3	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	12.2	100.0	100.0	821.0	100.0	-721.0	-87.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,804.6</b>	<b>3,345.4</b>	<b>3,345.4</b>	<b>2,732.4</b>	<b>2,151.5</b>	<b>-580.9</b>	<b>-21.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
1061 CIP Rcpts (Other)	807.3	1,650.7	1,650.7	1,650.7	702.8	-947.9	-57.4%
1076 Marine Hwy (DGF)	1,944.2	1,641.6	1,641.6	1,028.6	1,395.6	367.0	35.7%
<b>Unrestricted General (UGF)</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,944.2</b>	<b>1,641.6</b>	<b>1,641.6</b>	<b>1,028.6</b>	<b>1,395.6</b>	<b>367.0</b>	<b>35.7%</b>
<b>Other Funds</b>	<b>807.3</b>	<b>1,650.7</b>	<b>1,650.7</b>	<b>1,650.7</b>	<b>702.8</b>	<b>-947.9</b>	<b>-57.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	20	13	-7	-35.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	0	-2	-100.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359)  
**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
1004 Gen Fund		53.1										
1061 CIP Rcpts		1,650.7										
1076 Marine Hwy		1,641.6										
<b>Subtotal</b>		<b>3,345.4</b>	<b>2,933.6</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan</b>												
	Trout	-596.9	-546.9	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-596.9										
Transfer authority from Marine Engineering to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services and travel.												
<b>Align Authority for Mission Critical Travel</b>												
	Trout	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-16.1										
Transfer authority from Marine Engineering to Marine Shore Operations to align with anticipated FY2020 travel plan for mission critical travel.												
<b>Correct Project Manager (25-T010) to Non-Permanent</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Correct non-permanent Program Manager (25-T010), range 24, located in Ketchikan, expiring 06/30/2020, to align with the actual position type established.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-721.0	0.0	0.0	721.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,732.4</b>	<b>1,665.7</b>	<b>12.0</b>	<b>233.7</b>	<b>821.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
1076 Marine Hwy		12.2										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359)  
**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$12.0												
FY2021 GGU Salary Increases: \$1.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
<b>Transfer to Statewide Procurement to Align Authorization with Anticipated Expenditures</b>												
1061 CIP Rcpts	Trout	-325.0	-158.5	0.0	0.0	-166.5	0.0	0.0	0.0	0	0	0
Transfer excess capital improvement project receipt authority from Marine Engineering to Statewide Procurement to align funding with personal services work performed by Statewide Procurement. The remaining Marine Engineering authority is sufficient due to a review of personal services funding source type appropriateness, as well as position deletions.												
<b>Transfer to Statewide Administrative Services to Align Authorization with Anticipated Expenditures</b>												
1061 CIP Rcpts	Trout	-507.0	0.0	0.0	0.0	-507.0	0.0	0.0	0.0	0	0	0
Transfer excess capital improvement project receipt authority from Marine Engineering to Statewide Administrative Services to align funding with personal services work performed by Statewide Administrative Services. The remaining Marine Engineering authority is sufficient due to a review of personal services funding source type appropriateness, as well as position deletions.												
<b>Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan</b>												
1076 Marine Hwy	Trin	354.8	354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Marine Vessel Operations Marine Engineering to align system authority for personal services work associated with the FY2021 operating plan.												
<b>Delete Authority No Longer Needed</b>												
1061 CIP Rcpts	Dec	-117.4	-69.9	0.0	0.0	-47.5	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plan.												
<b>Delete Positions Due to Service Level Change</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	-2
Delete the following positions due to a service level change in Fall 2019:												
Full-time Maintenance Generalist Journey (25-2537), range 54, located in Juneau												
Full-time Vessel Construction Manager II (25-3176), range 22, located in Ketchikan												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359)  
**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Marine Engineering Assistant III (25-3183), range 21, located in Ketchikan												
Full-time Maintenance Generalist Journey (25-3312), range 54, located in Ketchikan												
Full-time Research Analyst I (25-3334), range 13, located in Ketchikan												
Full-time Marine Engineering Assistant III (25-3436), range 21, located in Portland												
Full-time Port Engineer (25-3826), range 22, located in Ketchikan												
Non-permanent Stocks & Parts Services II (25-N08037), range 55, located in Ketchikan, expires 06/30/2021												
Non-permanent Project Manager (25-T010), range 24, located in Ketchikan, expires 06/30/2020												
<b>Totals</b>		<b>2,151.5</b>	<b>1,805.8</b>	<b>12.0</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>



**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Marine Engineering (2359)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		8.7	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>8.7</b>	<b>12.0</b>	<b>12.0</b>
2000	In-State Employee Travel	Field travel for maintenance workers to remote terminals and for port engineers and vessel constructions staff to travel on non-vessel or non-project specific functions.	5.2	7.0	7.0
2002	Out of State Employee Travel	Out of state travel associated with vessel overhaul projects.	0.0	3.0	3.0
2005	Moving Costs	Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	3.5	2.0	2.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Marine Engineering (2359)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		266.3	233.7	233.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>266.3</b>	<b>233.7</b>	<b>233.7</b>
3000	Education Services	Training for procurement, contract management, software use, and to improve supervisory skills.	3.0	0.5	0.5
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	1.4	10.0	10.0
3004	Telecommunications	Local, long distance and cellular phone services.	66.2	31.0	31.0
3005	Health Services	Required drug testing for facility maintenance employees who are required to have commercial driver's license and operate machinery.	0.1	0.5	0.5
3006	Delivery Services	Delivery services.	0.8	1.0	1.0
3008	Utilities	Utilities at Ketchikan maintenance facility and office.	138.4	26.5	26.5
3009	Structure/Infrastructure/Land	Inspections and testing for the facilities and janitorial services for the port engineers.	25.8	7.3	7.3
3009	Structure/Infrastructure/Land	Contracted repair and maintenance at terminals for specialized work, including heavy lifting of fender system components and snow plowing.	0.0	55.6	55.6
3010	Equipment/Machinery	Repairs and maintenance to office furniture, office equipment, vehicles, mechanical equipment such as	4.1	12.5	12.5

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Marine Engineering (2359)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>266.3</b>	<b>233.7</b>	<b>233.7</b>
		heating, plumbing and electrical. Rental costs of equipment such as man lifts, excavators and saws used in the maintenance of facilities.			
3011	Other Services	Safety services such as fire alarm testing and maintenance. Print and copy services.	1.1	2.0	2.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.7	0.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing.	0.0	4.0	4.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide Boiler inspections.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	8.9	1.3	1.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.3	0.3
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicles for terminal maintenance.	16.2	80.0	80.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Marine Engineering (2359)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		12.2	821.0	100.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>12.2</b>	<b>821.0</b>	<b>100.0</b>
4000	Business	Office supplies, equipment, furniture, supplies and subscriptions.	5.7	22.0	22.0
4000	Business	Unrealizable capital improvement program receipt authority. Consider for deletion or transfer in FY2021 Governor's.	0.0	721.0	0.0
4002	Household/Institutional	Cleaning supplies.	3.9	4.0	4.0
4004	Safety	Safety supplies for facilities maintenance staff.	0.0	5.0	5.0
4005	Building Materials	Materials and supplies to support the maintenance and repair activities at all state owned terminals including furnaces, motors, pumps, hydraulic cylinders, cable shackles, pin, timber, rope, bridge parts, and cathodic protection zincs.	0.0	0.1	0.1
4008	Aggregate	Aggregate rock for landscaping projects.	0.0	0.6	0.6
4011	Electrical	Electrical supplies.	0.0	1.8	1.8
4012	Plumbing	Plumbing supplies.	0.0	1.9	1.9
4013	Lube Oils/Grease/Solvents	Lubricants, oil and grease, anti-freeze, de-icers, cleaning solvents, etc. necessary for the repair and maintenance of fleet vehicles.	0.0	1.2	1.2
4014	Bottled Gas	Bottled Gas.	0.3	0.2	0.2

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Marine Engineering (2359)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>12.2</b>	<b>821.0</b>	<b>100.0</b>
4015	Parts and Supplies	Parts and supplies.	1.7	61.0	61.0
4016	Paint/Preservatives	Paint and preservatives.	0.0	0.4	0.4
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	0.8	0.8
4020	Equipment Fuel	Fuel for equipment.	0.6	1.0	1.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>807.3</b>	<b>1,650.7</b>	<b>702.8</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	807.3	1,170.7	222.1
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	480.0	480.7

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>25.4</b>	<b>86.1</b>	<b>86.1</b>
With Department of Administration				9.2	6.0	6.0
With Department of Labor and Workforce Development				0.0	0.1	0.1
With Department of Transportation/Public Facilities				16.2	80.0	80.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing.	0.0	4.0	4.0	
3020	Inter-Agency Building Maintenance	Labor - Department-wide Boiler inspections.	0.0	0.1	0.1	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.4	0.4	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	8.9	1.3	1.3	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.3	0.3	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicles for terminal maintenance.	16.2	80.0	80.0	

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2021 Governor (16414)  
**Component:** Marine Engineering (2359)  
**RDU:** Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount		
25-1727	Vsl Cons Mgriii	FT	A	SS	Ketchikan	200	24J / K	12.0		119,508	0	0	63,096	182,604	0		
25-2537	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54A	0.1		0	0	0	0	0	0		
25-3153	Stock & Parts Services II	FT	A	LL	Ketchikan	2AA	55B / C	12.0		46,597	0	0	35,946	82,543	0		
25-3164	Facilities Manager I	FT	A	SS	Ketchikan	200	200 / P	12.0		107,701	0	0	58,723	166,424	0		
25-3173	Vessel Construction Manager II	FT	A	GP	Ketchikan	200	22B / C	12.0		81,849	1,122	0	49,107	132,078	0		
25-3176	Vessel Construction Manager II	FT	A	GP	Ketchikan	200	22A	0.1		0	0	0	0	0	0		
25-3180	Vsl Cons Mgriii	FT	A	SS	Ketchikan	200	24P / Q	12.0		147,338	0	0	72,758	220,096	0		
25-3183	Engineering Assistant III	FT	A	GP	Ketchikan	200	21A	0.1		0	0	0	0	0	0		
25-3240	Office Assistant III	FT	A	GP	Ketchikan	200	11D / E	12.0		41,319	566	0	34,095	75,980	0		
25-3312	Maint Gen Jrny	FT	A	LL	Ketchikan	2AA	54A	0.1		0	0	0	0	0	0		
25-3329	Stock & Parts Services II	FT	A	LL	Bellingham Wa	2ZZ	55D / E	12.0		45,159	0	0	35,413	80,572	0		
25-3334	Research Analyst I	FT	A	GP	Ketchikan	200	13A	0.1		0	0	0	0	0	0		
25-3346	M Trans Svs Mgr	FT	A	XE	Ketchikan	N00	24O / P	12.0		132,564	0	0	67,788	200,352	0		
25-3361	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54M / N	12.0		65,679	0	13,720	48,096	127,495	0		
25-3415	Mts/Bfc Jrny II	FT	A	LL	Ketchikan	2AA	51J / K	12.0		70,866	0	14,823	50,426	136,115	0		
25-3436	Engineering Assistant III	FT	A	GP	Portland, Oregon	200	21B / C	12.0		0	0	0	0	0	0		
25-3821	M Eng Asst Mgr	FT	A	SS	Ketchikan	200	23C / D	12.0		98,415	0	0	55,283	153,698	0		
25-3826	Port Engineer	FT	A	SS	Ketchikan	200	22A	12.0		0	0	0	0	0	0		
25-N08037	Stock & Parts Services II	NP	N	LL	Ketchikan	2AA	55A	0.1		0	0	0	0	0	0		
25-T010	Project Manager	NP	A	XE	Ketchikan	N00	24A	0.1		0	0	0	0	0	0		
													<b>Total Salary Costs:</b>	956,995			
													<b>Total COLA:</b>	1,688			
													<b>Total Premium Pay:</b>	28,543			
													<b>Total Benefits:</b>	570,731			
													<b>Total Pre-Vacancy:</b>	1,557,957			
													<b>Minus Vacancy Adjustment of 3.99%:</b>	(62,157)			
													<b>Total Post-Vacancy:</b>	1,495,800			
													<b>Plus Lump Sum Premium Pay:</b>	310,000			
													<b>Personal Services Line 100:</b>	1,805,800			
<b>Total Component Months:</b>		132.0															
<b>Total Positions:</b>		11	<b>New</b>	0	<b>Deleted</b>	7											
<b>Full Time Positions:</b>		11	0	7													
<b>Part Time Positions:</b>		0	0	0													
<b>Non Permanent Positions:</b>		0	0	2													
<b>Positions in Component:</b>		11	0	9													

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**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2021 Governor (16414)  
**Component:** Marine Engineering (2359)  
**RDU:** Marine Highway System (334)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1039 U/A Indirect Cost Recovery	386,937	371,500	24.84%
1061 Capital Improvement Project Receipts	231,340	222,110	14.85%
1076 Marine Highway System Fund	939,680	902,190	60.31%
<b>Total PCN Funding:</b>	<b>1,557,957</b>	<b>1,495,800</b>	<b>100.00%</b>

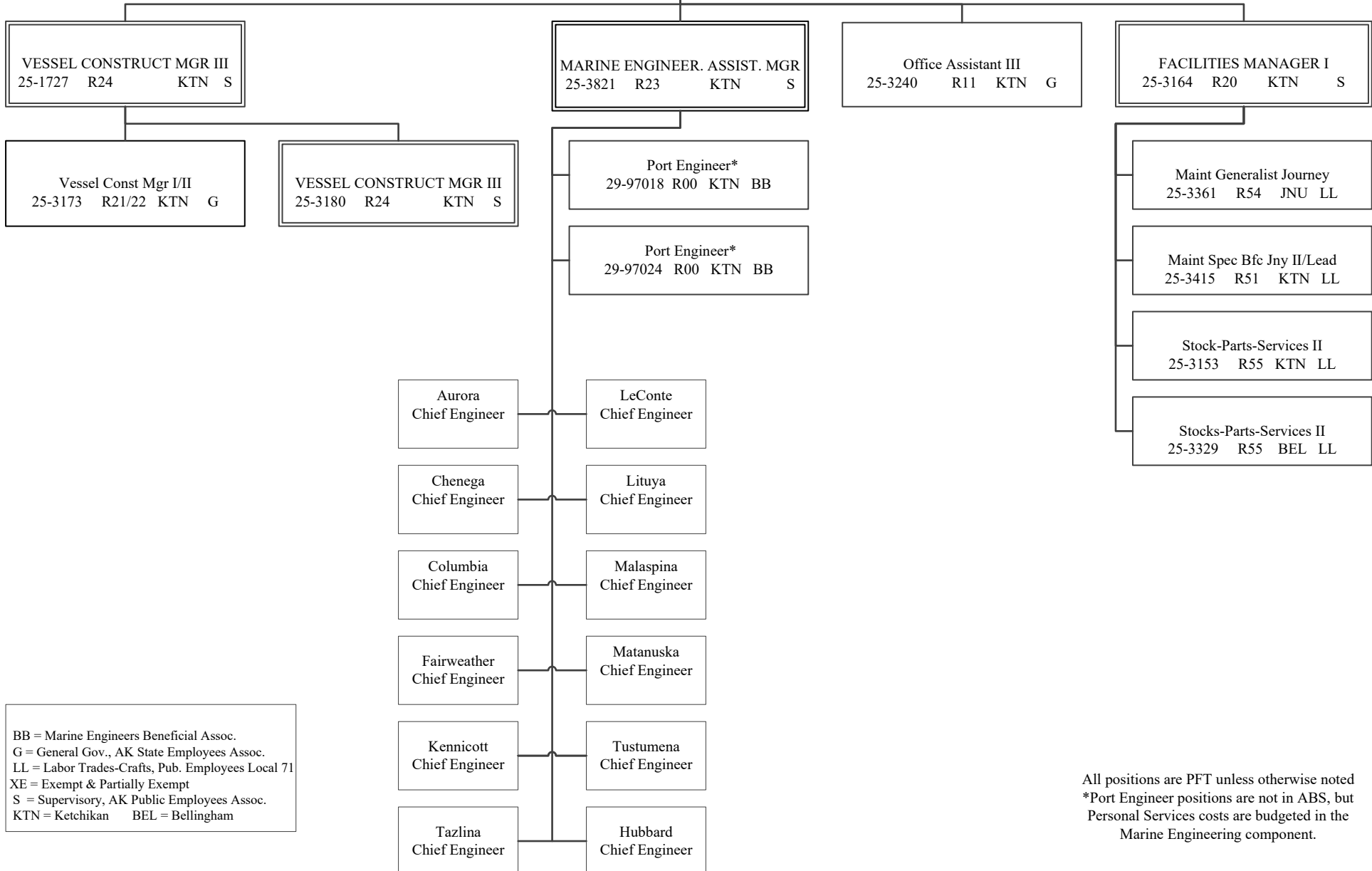
<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1076 Marine Highway System Fund	310,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>310,000</b>	<b>100.00%</b>

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.

Department of Transportation & Public Facilities  
**Alaska Marine Highway System**  
**Marine Engineering (2359)**  
 FY2021 Governor's Budget  
 Position Totals: 11 PFT

**AMHS**  
**MARINE ENGINEERING**

MARINE TRANSPORTATION SERVICES MGR  
 MARINE ENGINEERING MGR  
 25-3346 R24 KTN XE



BB = Marine Engineers Beneficial Assoc.  
 G = General Gov., AK State Employees Assoc.  
 LL = Labor Trades-Crafts, Pub. Employees Local 71  
 XE = Exempt & Partially Exempt  
 S = Supervisory, AK Public Employees Assoc.  
 KTN = Ketchikan BEL = Bellingham

All positions are PFT unless otherwise noted  
 \*Port Engineer positions are not in ABS, but  
 Personal Services costs are budgeted in the  
 Marine Engineering component.