

**State of Alaska**  
**FY2022 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 2020**

- 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 has been sent to Federal Highway Administration (FHWA) to seek federal government review and acceptance. The TRV is identified in the current Statewide Transportation Improvement Program (STIP) with intent to start this project under Construction Manager/General Contractor project method.
- The M/V Matanuska repower project was completed and is currently in warranty phase. This vessel had a major casualty to the reduction gear in late January 2020. The vessel was repaired and has been operational since July 2020.
- The M/V Aurora steel project is currently underway at the Vigor Ketchikan shipyard and is scheduled for completion the end of December 2020.

**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.

- The loss of vessel construction managers, marine engineering assistants, office assistants, and the engineering manager assistant positions have been challenging in day-to-day operations.
- Major conversion determination has increased the scope, complexity, and costing of the ongoing M/V Matanuska repower project to adhere to current safety standards.

### **COVID-19 Response and Telework Challenges**

- Providing engineering technical representatives from Canada and overseas have been challenging due to COVID-19 travel restrictions and or travel stoppages.
- Many engineering functions require hands-on inspections. Therefore, not all functions and or positions can be successful via telecommuting.

### **Significant Changes in Results to be Delivered in FY2022**

- 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.
- The 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. A Project Development Authorization has been issued to institute this program.
- Implement a reliability based maintenance model where applicable.

### **Statutory and Regulatory Authority**

AS 19 Highways & Ferries  
AS 44 State Government

<b>Contact Information</b>
<b>Contact:</b> Rob Carpenter, Deputy Commissioner <b>Phone:</b> (907) 465-3906 <b>E-mail:</b> rob.carpenter@alaska.gov

Marine Engineering Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	1,064,353
Part-time	0	0	COLA	2,860
Nonpermanent	1	1	Premium Pay	39,725
			Annual Benefits	628,492
			<i>Less 2.17% Vacancy Factor</i>	(37,630)
			Lump Sum Premium Pay	310,000
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>2,007,800</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	3	3
Vessel Construction Manager II	0	0	0	2	2
Vsl Cons Mgriii	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>13</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,581.6	3,031.0	3,031.0	2,005.0	2,007.8	2.8	0.1%
72000 Travel	2.7	32.0	32.0	15.0	15.0	0.0	0.0%
73000 Services	221.9	248.7	248.7	276.7	314.6	37.9	13.7%
74000 Commodities	12.8	110.0	110.0	130.0	130.0	0.0	0.0%
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>1,819.0</b>	<b>3,421.7</b>	<b>3,421.7</b>	<b>2,426.7</b>	<b>2,467.4</b>	<b>40.7</b>	<b>1.7%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	13.3	13.3	13.3	0.0	-13.3	-100.0%
1004 Gen Fund (UGF)	52.8	39.8	39.8	44.8	58.1	13.3	29.7%
1061 CIP Rcpts (Other)	715.9	703.6	703.6	703.6	705.6	2.0	0.3%
1076 Marine Hwy (DGF)	1,050.3	2,665.0	2,665.0	1,665.0	1,703.7	38.7	2.3%
<b>Unrestricted General (UGF)</b>	<b>52.8</b>	<b>53.1</b>	<b>53.1</b>	<b>58.1</b>	<b>58.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,050.3</b>	<b>2,665.0</b>	<b>2,665.0</b>	<b>1,665.0</b>	<b>1,703.7</b>	<b>38.7</b>	<b>2.3%</b>
<b>Other Funds</b>	<b>715.9</b>	<b>703.6</b>	<b>703.6</b>	<b>703.6</b>	<b>705.6</b>	<b>2.0</b>	<b>0.3%</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	20	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	1	1	0	0.0%

**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund		13.3										
1004 Gen Fund		39.8										
1061 CIP Rcpts		703.6										
1076 Marine Hwy		2,665.0										
<b>Subtotal</b>		<b>3,421.7</b>	<b>3,031.0</b>	<b>32.0</b>	<b>248.7</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Reinstate Stock &amp; Parts Services II (25-N08037) to Meet Alaska Marine Highway System Operating Plan</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reinstate one position to meet FY2021 Alaska Marine Highway System operating plan.												
Position to be reinstated:												
Non-permanent Stock & Parts Services II (25-N08037), wage grade 55, located in Ketchikan												
<b>Transfer to Marine Vessel Operations to Align System Authority for FY2021 Operating Plan</b>												
	Trout	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,000.0										
Transfer from Marine Engineering to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-26.0	-22.0	28.0	20.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to the services and commodities lines to cover anticipated expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
<b>Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan</b>												
	Trin	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan and utilize unrestricted general fund for travel purposes.												
<b>Subtotal</b>		<b>2,426.7</b>	<b>2,005.0</b>	<b>15.0</b>	<b>276.7</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

**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 FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.0										
1076 Marine Hwy		0.8										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$2.8.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		8.2										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Marine Vessel Operations for Employee Based Rates Funding - OIT</b>												
	Trin	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		22.5										
Transfer from Marine Vessel Operations component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-13.3										
1004 Gen Fund		13.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>2,467.4</b>	<b>2,007.8</b>	<b>15.0</b>	<b>314.6</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

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

**Component:** Marine Engineering (2359)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		2.7	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>2.7</b>	<b>15.0</b>	<b>15.0</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.	0.7	10.0	10.0
2002	Out of State Employee Travel	Out of state travel associated with vessel overhaul projects.	2.0	5.0	5.0



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

**Component:** Marine Engineering (2359)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		221.9	276.7	314.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>221.9</b>	<b>276.7</b>	<b>314.6</b>
3000	Education Services	Training for procurement, contract management, software use, and to improve supervisory skills.	0.0	3.0	1.0
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	0.0	15.0	3.0
3004	Telecommunications	Local, long distance and cellular phone services.	62.4	55.0	65.0
3005	Health Services	Required drug testing for facility maintenance employees who are required to have commercial driver's license and operate machinery.	0.2	2.0	1.0
3006	Delivery Services	Delivery services.	0.0	1.0	2.0
3008	Utilities	Utilities at Ketchikan maintenance facility and office.	122.6	80.0	125.0
3009	Structure/Infrastructure/Land	Inspections and testing for the facilities and janitorial services for the port engineers.	19.4	8.0	25.0
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	45.0	11.0
3010	Equipment/Machinery	Repairs and maintenance to office furniture, office equipment, vehicles, mechanical equipment such as	5.5	15.0	6.1

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

**Component:** Marine Engineering (2359)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>221.9</b>	<b>276.7</b>	<b>314.6</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.	0.7	6.7	1.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	0.0	29.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration 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	12.6
3020	Inter-Agency Building Maintenance	Labor - Department-wide Boiler inspections.	0.0	0.1	1.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.3	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	8.2
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY//IRIS//ALDER.	0.0	1.3	7.9
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	0.2
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicles for	10.8	40.0	14.0

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

**Component:** Marine Engineering (2359)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>221.9</b>	<b>276.7</b>	<b>314.6</b>
terminal maintenance.					

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

**Component:** Marine Engineering (2359)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		12.8	130.0	130.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>12.8</b>	<b>130.0</b>	<b>130.0</b>
4000	Business	Office supplies, equipment, furniture, supplies and subscriptions.	1.9	22.0	10.0
4002	Household/Institutional	Cleaning supplies.	2.8	7.0	10.0
4004	Safety	Safety supplies for facilities maintenance staff.	0.2	12.0	10.0
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	3.0	10.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.0	2.0	1.0
4011	Electrical	Electrical supplies.	0.0	3.0	5.0
4012	Plumbing	Plumbing supplies.	0.0	5.0	5.0
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	1.5	2.0
4014	Bottled Gas	Bottled Gas.	0.1	1.0	0.5
4015	Parts and Supplies	Parts and supplies.	6.5	68.0	60.5
4016	Paint/Preservatives	Paint and preservatives.	0.0	2.0	5.0
4017	Sand	Sand.	1.1	0.0	3.0

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

**Component:** Marine Engineering (2359)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>12.8</b>	<b>130.0</b>	<b>130.0</b>
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	2.0	5.0
4020	Equipment Fuel	Fuel for equipment.	0.2	1.5	3.0

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

**Component:** Marine Engineering (2359)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>715.9</b>	<b>703.6</b>	<b>705.6</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	235.5	222.6	223.4
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	480.4	481.0	482.2
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
6044 General Fund - Jury & Worker's Compensation Recovery		Jury and Worker's Compensation Recovery.	0.1	0.0	0.0

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

**Component:** Marine Engineering (2359)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>11.1</b>	<b>46.0</b>	<b>73.8</b>
With Department of Administration				0.3	5.9	58.8
With Department of Labor and Workforce Development				0.0	0.1	1.0
With Department of Transportation/Public Facilities				10.8	40.0	14.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	0.0	29.7	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration 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	12.6	
3020	Inter-Agency Building Maintenance	Labor - Department-wide Boiler inspections.	0.0	0.1	1.0	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.3	0.2	
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	8.2	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.0	1.3	7.9	
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	0.2	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicles for	10.8	40.0	14.0	

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

**Component:** Marine Engineering (2359)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		terminal maintenance.			



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

**Scenario:** FY2022 Governor (17280)  
**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	24K	12.0		120,453	0	0	63,446	183,899	0
25-3153	Stock & Parts Services II	FT	A	LL	Ketchikan	2AA	55C / D	12.0		47,619	0	10,111	40,069	97,799	0
25-3164	Facilities Manager I	FT	A	SS	Ketchikan	200	20P / Q	12.0		111,210	0	0	60,022	171,232	0
25-3173	Vessel Construction Manager II	FT	A	GP	Ketchikan	200	22C / D	12.0		85,556	1,172	0	50,480	137,208	0
25-3176	Vessel Construction Manager II	FT	A	GG	Ketchikan	200	22A / B	12.0		80,107	1,098	0	48,462	129,667	0
25-3180	Vsl Cons Mgriii	FT	A	SS	Ketchikan	200	24P / Q	12.0		147,338	0	0	73,126	220,464	0
25-3240	Office Assistant III	FT	A	GP	Ketchikan	200	11E / F	12.0		43,054	590	0	34,738	78,382	0
25-3329	Stock & Parts Services II	FT	A	LL	Bellingham Wa	2ZZ	55E / F	12.0		46,853	0	0	36,041	82,894	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	54N	12.0		65,778	0	14,233	48,322	128,333	0
25-3415	Mts/Bfc Jrny II	FT	A	LL	Ketchikan	2AA	51K	12.0		71,081	0	15,381	50,712	137,174	0
25-3821	M Eng Asst Mgr	FT	A	SS	Ketchikan	200	23A / B	12.0		90,925	0	0	52,509	143,434	0
25-N08037	Stock & Parts Services II	NP	A	LL	Ketchikan	2AA	55A	6.0		21,815	0	0	2,777	24,592	0

Total Positions			New	Deleted	Total Salary Costs:	1,064,353
Full Time Positions:	12	0	0	Total COLA:	2,860	
Part Time Positions:	0	0	0	Total Premium Pay:	39,725	
Non Permanent Positions:	1	0	0	Total Benefits:	628,492	
Positions in Component:	13	0	0	Total Pre-Vacancy:	1,735,430	
				Minus Vacancy Adjustment of 2.17%:	(37,630)	
				Total Post-Vacancy:	1,697,800	
				Plus Lump Sum Premium Pay:	310,000	
				<b>Personal Services Line 100:</b>	<b>2,007,800</b>	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	381,372	373,102	21.98%
1061 Capital Improvement Project Receipts	228,378	223,426	13.16%
1076 Marine Highway System Fund	1,125,680	1,101,272	64.86%
<b>Total PCN Funding:</b>	<b>1,735,430</b>	<b>1,697,800</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.

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

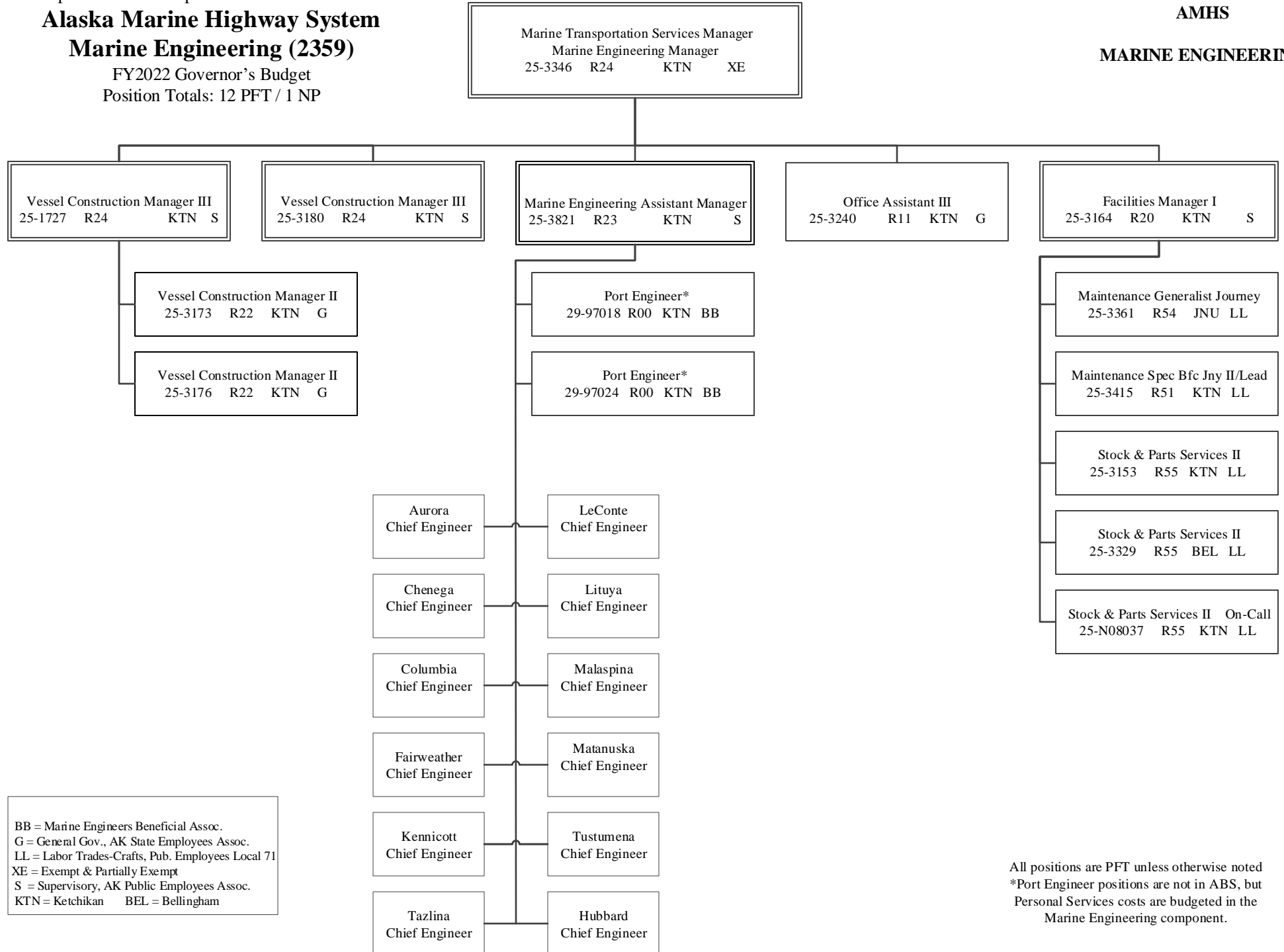
**Scenario:** FY2022 Governor (17280)  
**Component:** Marine Engineering (2359)  
**RDU:** Marine Highway System (334)

<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)**  
 FY2022 Governor's Budget  
 Position Totals: 12 PFT / 1 NP

**AMHS**  
**MARINE ENGINEERING**



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.