

State of Alaska FY2023 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

- Conduct annual inspections and maintenance to assure 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 waste 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 operational assessments of the assets 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 vessels and terminals to ensure compliance with state, federal, and international regulations, and United States Coast Guard (USCG) and marine classification society requirements.
- Support fleet operations through port engineer functions.
- Tend to AMHS vessels at commercial shipyards during both state overhauls and federal aid projects.
- We continue to use a "Reliability Based Maintenance" to address vessel repairs.

Major Component Accomplishments in 2021

- AMHS received legislative authority to construct the Southwest Alaska Tustumena Replacement Vessel (TRV). The Marine Engineering division has worked diligently to greatly reduce the number of vessel components that would require a Buy America material waiver. Presently, the TRV has been presented to the 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 construct the vessel utilizing a Construction Manager/General Contractor (CMGC) project method. The division manages design/construction projects utilizing federal funding sources for the Inter-Island Ferry Authority (IFA). During the past year the division designed and completed a project on the IFA M/V Prince of Wales to refurbish propulsion system components and the work is now in warranty. This project was completed under budget, and ahead of the completion schedule. The division is preparing to advertise for consultant selection to prepare Plans, Specification, and Estimate (PS&E) documents for a major renovation of passenger spaces on the M/V Stikine.
- The division installed forward vehicle loading doors on the M/V Tazlina and M/V Hubbard to expedite vehicle loading at side load facilities. The M/V Tazlina work is now out of warranty and the M/V Hubbard work is in warranty until February 2022. COVID-19 highly impacted this project, primarily due to delays in equipment arrival from China and technical personnel travel from Europe.
- The M/V Aurora Steel Project was completed at the Vigor Ketchikan shipyard and the vessel has been providing service to Prince William Sound communities since May 2021.
- The M/V Tustumena upgrades project is currently on the SOA construction bid website and scheduled to go to a federally funded Capital Improvement Project (CIP) November 2021.
- The M/V Columbia Controllable Pitch Propeller project is currently awaiting Project Development Authorization (PDA) to move to bid.
- The Alaska Class Ferry (ACF) Crew Quarter project will be on the SOA construction bid website in the very near future and scheduled to go to a federally funded CIP late fall of 2021.
- The M/V Lituya Coatings and Preservation project is currently in design phase and will go to 100% PS&E in the very near future. Once completed, this project will go to bid on the DOT&PF website for a Summer 2022 federally funded CIP.
- The M/V Kennicott Emissions and Exhaust Project will start after the selection of a consulting firm. The consultant selection process has just begun.
- M/V Columbia Overhaul Steel repairs have been ongoing and are scheduled to be completed mid-October 2021.

- JAG Shipyard in Seward had their first overhaul and mini-fleet wide federal project (CIP) Passenger Amenities.
- Final acceptance for the M/V Tazlina and M/V Hubbard following completion of their warranty period.
- Activated numerous Consultant Professional Service Agreements that support the Marine Engineering Department.

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.
- Federal projects require all steel incorporated into the project must meet the Buy America Steel Regulations, i.e. steel must be manufactured in the United States. In some instances, vessel parts and components are not available domestically, and the waiver process for receiving authorization to purchase and install foreign steel has become very challenging or unobtainable.
- Reporting and compliance with Environmental Protection Agency emission regulations, specifically targeting locomotives and marine vessels, is onerous. AMHS is not immune from these regulations and requirements which change frequently. Maintaining compliance requires intensive support from shoreside staff and the department's environmental engineer.
- Ensuring compliance with constantly evolving international, federal, state, and regulatory body requirements 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 is challenging in day-to-day operations within the department.
- Major conversion determination of the M/V Matanuska by the USCG has increased the scope, complexity, and costing of the ongoing and future projects required to adhere to the new safety standards imposed on the vessel.

COVID-19 Response and Telework Challenges

- Providing engineering technical representatives from Canada and overseas has been challenging or unattainable due to COVID-19 travel restrictions and travel stoppages.
- Many engineering functions require hands-on inspections by factory technicians. Therefore, not all inspections, upgrades, or certifications can be performed successfully and require factory technicians and engineers to physically visit the ships.
- Obtaining construction material from Europe and Asia has been impacted by COVID-19. On a recent project the State received Force Majeure notifications that materials would be delayed due to COVID-19 impacting manufacturing capabilities in China and Europe, causing delays in completion of work for almost nine months.

Significant Changes in Results to be Delivered in FY2023

- M/V Tustumena replacement vessel is expected to be under active construction. It is anticipated this new vessel will provide more capability and more reliable ferry service to western Alaska.
- The procurement of a new maintenance management system for both vessel and shoreside asset tracking will increase performance and work effectiveness and will provide management with a better tool to make results-based decisions. A PDA has been issued to institute this program, and the department is performing preliminary evaluations of several software packages.
- Implement a reliability based maintenance management model, where such application is appropriate.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

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Marine Engineering Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	18	18	Annual Salaries	1,318,974
Part-time	0	0	COLA	7,478
Nonpermanent	1	1	Premium Pay	70,919
			Annual Benefits	870,037
			<i>Less 3.84% Vacancy Factor</i>	(87,108)
			Lump Sum Premium Pay	310,000
Totals	19	19	Total Personal Services	2,490,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	0	1	1
Engineering Assistant 3	0	0	0	1	1
Facilities Manager 1	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	1	2
Mts/Bfc Jrny 2	0	0	0	1	1
Office Assistant 3	0	0	0	1	1
Port Engineer	0	0	0	1	1
Stock & Parts Services 2	0	0	0	3	3
Vessel Construction Manager 1	0	0	0	1	1
Vessel Construction Manager 2	0	0	0	1	1
Vessel Construction Manager 3	0	0	0	2	2
Totals	0	0	1	16	17

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,443.0	157.1	2,041.3	2,477.8	2,490.3	12.5	0.5%
72000 Travel	4.2	0.0	67.5	67.5	45.8	-21.7	-32.1%
73000 Services	314.0	0.0	864.4	320.4	385.2	64.8	20.2%
74000 Commodities	4.0	0.0	553.2	189.0	103.3	-85.7	-45.3%
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	5,132.6	1,763.3	1,763.3	0.0	-1,763.3	-100.0%
Totals	1,765.2	5,289.7	5,289.7	4,818.0	3,024.6	-1,793.4	-37.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,311.1	2,311.1	100.0%
1004 Gen Fund (UGF)	55.9	164.6	164.6	164.6	0.0	-164.6	-100.0%
1061 CIP Rcpts (Other)	296.4	1,086.4	1,086.4	1,086.4	713.5	-372.9	-34.3%
1076 Marine Hwy (DGF)	1,412.9	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	1,739.6	1,739.6	1,623.9	0.0	-1,623.9	-100.0%
1270 FHWA CRRSA (Fed)	0.0	2,299.1	2,299.1	1,943.1	0.0	-1,943.1	-100.0%
Unrestricted General (UGF)	55.9	164.6	164.6	164.6	0.0	-164.6	-100.0%
Designated General (DGF)	1,412.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	296.4	1,086.4	1,086.4	1,086.4	713.5	-372.9	-34.3%
Federal Funds	0.0	4,038.7	4,038.7	3,567.0	2,311.1	-1,255.9	-35.2%
Positions:							
Permanent Full Time	14	14	14	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 FY2022 Conference Committee To FY2022 Authorized *****												
First Six Months of FY2022 Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
	ConfC(L)	1,710.9	0.0	0.0	0.0	0.0	0.0	0.0	1,710.9	0	0	0
1061 CIP Rcpts		351.8										
1267 FTA		1,332.5										
CRRSAA												
1270 FHWA		26.6										
CRRSA												
Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)												
	ConfC(L)	3,421.7	0.0	0.0	0.0	0.0	0.0	0.0	3,421.7	14	0	1
1004 Gen Fund		53.1										
1061 CIP Rcpts		703.6										
1267 FTA		407.1										
CRRSAA												
1270 FHWA		2,257.9										
CRRSA												
Section 64, page 145 line 4, through page 148 line 16												
Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
	ConfC(L)	157.1	157.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.5										
1061 CIP Rcpts		31.0										
1270 FHWA		14.6										
CRRSA												
Align Authority with 12-Month FY2022 Operating Plan												
	LIT	0.0	1,884.2	67.5	864.4	553.2	0.0	0.0	-3,369.3	0	0	0
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.												
Subtotal		5,289.7	2,041.3	67.5	864.4	553.2	0.0	0.0	1,763.3	14	0	1

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Add Four Positions to the Marine Engineering Component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Add the following positions to the Marine Engineering component due to service level changes and staffing needs:

Full-time Maintenance Generalist Journey (25-3312), wage grade 54, located in Ketchikan
 Full-time Engineering Assistant III (25-3181), range 21, 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		NP
										PFT	PPT	
Full-time Port Engineer (25-3826), range 22, located in Ketchikan												
Full-time Administrative Assistant I (25-XXXX), range 12, located in Ketchikan												
Align Authority with 12-Month FY2022 Operating Plan												
	LIT	0.0	436.5	0.0	-269.0	-167.5	0.0	0.0	0.0	0	0	0
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.												
Transfer to Reservations & Marketing to Align System Authority with FY2022 Operating Plan												
	Trout	-115.7	0.0	0.0	-75.0	-40.7	0.0	0.0	0.0	0	0	0
1267 FTA		-115.7										
CRRSAA												
Transfer authority from Marine Engineering to align system authority to meet the FY2022 Alaska Marine Highway System operating plan and personal services costs in the Reservations and Marketing component.												
Transfer to Vessel Operations Management to Align System Authority with FY2022 Operating Plan												
	Trout	-356.0	0.0	0.0	-200.0	-156.0	0.0	0.0	0.0	0	0	0
1270 FHWA		-356.0										
CRRSA												
Transfer authority from Marine Engineering to align system authority to meet the FY2022 Alaska Marine Highway System operating plan and personal services costs in the Vessel Operations component.												
Subtotal		4,818.0	2,477.8	67.5	320.4	189.0	0.0	0.0	1,763.3	18	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse 18 Month Marine Highways Language Section Appropriations												
	OTI	-4,818.0	-2,477.8	-67.5	-320.4	-189.0	0.0	0.0	-1,763.3	0	0	0
1004 Gen Fund		-164.6										
1061 CIP Rcpts		-1,086.4										
1267 FTA		-1,623.9										
CRRSAA												
1270 FHWA		-1,943.1										
CRRSA												
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	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	
1002 Fed Rcpts		-49.1										
1061 CIP Rcpts		-20.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-69.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts		16.2										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$16.2												
FY2023 Salary and Benefit Adjustments												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts		19.7										
1061 CIP Rcpts		9.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$7.5												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.1												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$3.3												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.9												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.8												
Alaska Marine Highway System Calendar Year 2023 Operating Budget												
	Inc	3,048.5	2,514.2	45.8	385.2	103.3	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts		2,324.3										
1061 CIP Rcpts		724.2										
Operating authority for Alaska Marine Highway System (AMHS) Marine Engineering component for calendar year 2023.												
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.												
	Totals	3,024.6	2,490.3	45.8	385.2	103.3	0.0	0.0	0.0	0.0	18	0
												1

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

Component: Marine Engineering (2359)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		4.2	67.5	45.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			4.2	67.5	45.8
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.	2.2	9.2	0.0
2002	Out of State Employee Travel	Out of state travel associated with vessel overhaul projects.	2.0	58.3	45.8

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

Component: Marine Engineering (2359)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		314.0	320.4	385.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			314.0	320.4	385.2
3000	Education Services	Training for procurement, contract management, software use, and to improve supervisory skills.	0.0	1.0	1.0
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	0.0	5.0	1.0
3004	Telecommunications	Local, long distance and cellular phone services.	59.2	65.0	65.0
3005	Health Services	Required drug testing for facility maintenance employees who are required to have commercial driver's license and operate machinery.	0.0	1.0	1.0
3006	Delivery Services	Delivery services.	0.1	2.0	1.0
3008	Utilities	Utilities at Ketchikan maintenance facility and office.	148.6	120.0	200.5
3009	Structure/Infrastructure/Land	Inspections and testing for the facilities and janitorial services for the port engineers.	23.9	20.0	0.0
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	3.5	2.0
3010	Equipment/Machinery	Repairs and maintenance to office furniture, office equipment, vehicles, mechanical equipment such as	1.7	5.5	5.0

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

Component: Marine Engineering (2359)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			314.0	320.4	385.2
		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.	1.0	2.0	1.5
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	2.5
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	13.0	3.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide Boiler inspections.	0.0	1.0	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	0.1	0.1
3022	Inter-Agency Human Resources	Gov - Department-wide OMB Budget Analyst support services.	0.1	0.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.0	6.0	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.2	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicles for terminal maintenance.	79.2	75.0	95.0

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

Component: Marine Engineering (2359)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		4.0	189.0	103.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			4.0	189.0	103.3
4000	Business	Office supplies, equipment, furniture, supplies and subscriptions.	0.3	10.0	7.0
4002	Household/Institutional	Cleaning supplies.	1.3	9.0	2.5
4004	Safety	Safety supplies for facilities maintenance staff.	0.0	6.8	0.5
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	10.0	10.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.0	1.0	1.0
4011	Electrical	Electrical supplies.	0.0	25.0	10.0
4012	Plumbing	Plumbing supplies.	0.0	25.0	10.0
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	3.0	1.0
4014	Bottled Gas	Bottled Gas.	0.1	0.5	0.5
4015	Parts and Supplies	Parts and supplies.	2.0	75.0	37.0
4016	Paint/Preservatives	Paint and preservatives.	0.0	5.0	5.0
4017	Sand	Sand.	0.2	5.0	5.0

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

Component: Marine Engineering (2359)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			4.0	189.0	103.3
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	10.5	10.3
4020	Equipment Fuel	Fuel for equipment.	0.1	3.2	3.5

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

Component: Marine Engineering (2359)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
8000	Miscellaneous		0.0	1,763.3	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
8000 Miscellaneous Detail Totals			0.0	1,763.3	0.0
8000	Debt Service	Authority for first six months of FY2023 that was not reflected during FY2022 Management Plan. Authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	1,763.3	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	2,340.5
5002 Federal General Government - Miscellaneous Grants		Federal receipt authority.	0.0	0.0	2,340.5
5061 CIP Rcpts (1061 CIP Rcpts)			296.4	1,086.4	1,096.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	169.6	236.7	608.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	126.8	487.5	487.5
5351 Capital Improvement Project Inter-Agency		Authority for first six months of FY2023 that was not reflected during FY2022 Management Plan. Authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	362.2	0.0
5267 FTA CRRSAA (1267 FTA CRRSAA)			0.0	1,623.9	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	1,623.9	0.0
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	1,943.1	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	1,943.1	0.0

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

Component: Marine Engineering (2359)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	79.5	95.4	107.2
With Department of Administration	0.2	19.3	11.2
With Department of Labor and Workforce Development	0.0	1.0	1.0
With Office of the Governor	0.1	0.1	0.0
With Department of Transportation/Public Facilities	79.2	75.0	95.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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	2.5
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	13.0	3.0
3020 Inter-Agency Building Maintenance	Labor - Department-wide	Boiler inspections.	0.0	1.0	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	0.1	0.1
3022 Inter-Agency Human Resources	Gov - Department-wide	OMB Budget Analyst support services.	0.1	0.1	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.0	6.0	5.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.2	0.1
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles for terminal maintenance.	79.2	75.0	95.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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	Vessel Construction Manager 3	FT	A	SS	Ketchikan	200	24K / L	12.0		127,098	1,790	0	72,237	201,125	0
25-3153	Stock & Parts Services 2	FT	A	LL	Ketchikan	2AA	55D / E	12.0		49,284	0	10,467	43,056	102,807	0
25-3164	Facilities Manager 1	FT	A	SS	Ketchikan	200	20A	12.0		75,067	1,057	0	51,009	127,133	0
25-3173	Vessel Construction Manager 2	FT	A	GP	Ketchikan	200	22D / E	12.0		89,346	0	0	55,234	144,580	0
25-3176	Vessel Construction Manager 1	FT	A	GP	Ketchikan	200	21A / B	12.0		75,338	0	0	49,519	124,857	0
25-3180	Vessel Construction Manager 3	FT	A	SS	Ketchikan	200	24P	12.0		153,982	2,074	0	82,760	238,816	0
25-3181	Engineering Assistant 3	FT	A	GP	Ketchikan	200	21A / B	12.0		75,563	0	0	49,611	125,174	0
25-3240	Office Assistant 3	FT	A	GP	Ketchikan	200	11F / G	12.0		44,948	0	0	37,120	82,068	0
25-3312	Maint Gen Jrny	FT	A	LL	Ketchikan	2AA	54A / B	12.0		47,165	0	11,634	42,667	101,466	0
25-3329	Stock & Parts Services 2	FT	A	LL	Bellingham Wa	2ZZ	55M / N	12.0		57,740	0	14,269	48,057	120,066	0
25-3346	M Trans Svs Mgr	FT	A	XE	Ketchikan	N00	24P / Q	12.0		136,862	0	0	76,077	212,939	0
25-3361	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54N / O	12.0		68,149	0	16,605	53,257	138,011	0
25-3415	Mts/Bfc Jrny 2	FT	A	LL	Ketchikan	2AA	51K / L	12.0		73,521	0	17,944	55,995	147,460	0
25-3821	M Eng Asst Mgr	FT	A	SS	Ketchikan	200	23A / B	12.0		93,649	1,319	0	58,590	153,558	0
25-3826	Port Engineer	FT	A	SS	Ketchikan	200	22A / B	12.0		87,935	1,238	0	56,259	145,432	0
25-3870	Administrative Assistant 1	FT	A	GP	Ketchikan	200	12B / C	12.0		41,512	0	0	35,718	77,230	0
25-N08037	Stock & Parts Services 2	NP	A	LL	Ketchikan	2AA	55A	6.0		21,815	0	0	2,871	24,686	0
													Total Salary Costs:	1,318,974	
													Total COLA:	7,478	
													Total Premium Pay:	70,919	
													Total Benefits:	870,037	
Full Time Positions:		16	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		17	0	0											
													Total Pre-Vacancy:	2,267,408	
													Minus Vacancy Adjustment of 3.84%:	(87,108)	
													Total Post-Vacancy:	2,180,300	
													Plus Lump Sum Premium Pay:	310,000	
													Personal Services Line 100:	2,490,300	
Total Component Months:		198.0													

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: FY2023 Governor (18673)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

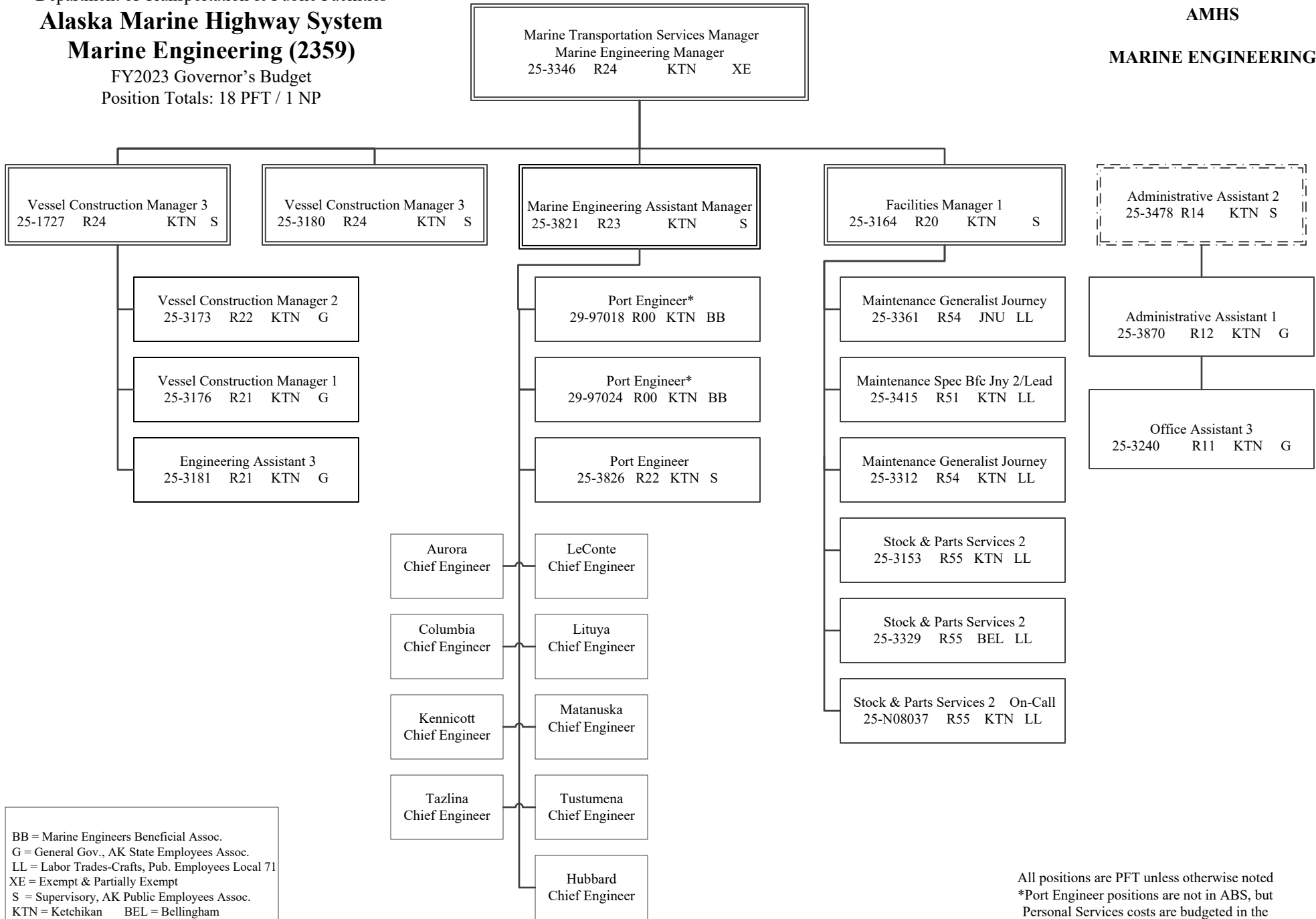
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,630,102	1,567,478	71.89%
1039 U/A Indirect Cost Recovery	385,078	370,284	16.98%
1061 Capital Improvement Project Receipts	252,228	242,538	11.12%
Total PCN Funding:	2,267,408	2,180,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 Federal Receipts	310,000	100.00%
Total Lump Sum Funding:	310,000	100.00%

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)
 FY2023 Governor's Budget
 Position Totals: 18 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.