

State of Alaska FY2024 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.
- Continue to use a "Reliability Based Maintenance" to address vessel repairs.

Major Component Accomplishments in 2022

- AMHS continued efforts to procure the Southwest Alaska Tustumena Replacement Vessel (TRV) as identified in the current Statewide Transportation Improvement Program (STIP). A multi-part Construction Manager/General Contractor (CMGC) is being utilized to procure the vessel to reduce overall project risk and increase industry participation. Extensive industry outreach has been completed during the year to promote the project and develop the required relationships to ensure success of a project of this scale. Final design efforts have been approved under existing authorized funding. Negotiations for a Propulsion System Integrator to assist with design and provide construction and procurement of critical vessel equipment is in progress. A Request for Proposals (RFP) for the mission unique Vehicle Elevator and Turntable System (VETS) is in progress and an RFP for the constructing shipyard is in development. The design has been modified to ensure utilization of current and emerging sustainable technologies including advanced hull form and auxiliary designs. The vessel has been revised to be Hybrid Electric Powered with the inclusion of a substantial Battery Energy Storage System to take advantage of current and future efficiencies. Grant applications for funding under numerous programs authorized by the Infrastructure Investment and Jobs Act (IIJA) have been submitted.
- 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 January 2023.
- The M/V Tustumena upgrades project completed the federal aid funded Capital Improvement Project (CIP) November 2022.
- The M/V Columbia Controllable Pitch Propeller project is currently going through negotiations between DOT&PF contracting (Southcoast Region and Vigor Portland Team).
- The M/V Kennicott Emissions and Exhaust Project will start after selection of a consulting firm. The consultant selection process has begun.
- M/V Columbia Overhaul Steel Repair project was completed Summer 2022.

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.
- Significant engineering staff and crew shortages are creating challenges to complete annual overhauls in a timely manner.
- Federal projects require all steel incorporated into the project 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.

Significant Changes in Results to be Delivered in FY2024

- 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 Project Development Authorization 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		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	18	18	Annual Salaries		1,378,796
Part-time	0	0	COLA		34,934
Nonpermanent	1	1	Premium Pay		19,065
			Annual Benefits		895,971
			<i>Less 3.26% Vacancy Factor</i>		(75,866)
			Lump Sum Premium Pay		310,000
Totals	19	19	Total Personal Services		2,562,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	0	1	1
Facilities Manager 1	0	0	0	1	1
M Eng Asst Mgr	0	0	0	1	1
Maint Gen Jrny	0	0	1	1	2
Marine Trans Srvs Mgr	0	0	0	1	1
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	3	3
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,393.5	2,524.0	2,533.6	2,491.5	2,562.9	71.4	2.9%
72000 Travel	1.9	45.8	45.8	10.0	45.8	35.8	358.0%
73000 Services	343.0	385.2	395.5	247.1	385.2	138.1	55.9%
74000 Commodities	29.3	103.3	103.3	75.0	103.3	28.3	37.7%
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%
Totals	1,767.7	3,058.3	3,078.2	2,823.6	3,097.2	273.6	9.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	2,338.1	2,347.3	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	37.2	0.0	9.3	2,102.0	2,138.6	36.6	1.7%
1061 CIP Rcpts (Other)	374.3	720.2	721.6	721.6	733.7	12.1	1.7%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	224.9	224.9	100.0%
1267 FTA CRRSAA (Fed)	1,332.6	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	23.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	37.2	0.0	9.3	2,102.0	2,138.6	36.6	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	224.9	224.9	100.0%
Other Funds	374.3	720.2	721.6	721.6	733.7	12.1	1.7%
Federal Funds	1,356.2	2,338.1	2,347.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	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 FY2023 Conference Committee To FY2023 Authorized *****												
Alaska Marine Highway System Operating - Backfill Federal Shortfall with GF Sec72(b) Ch11 SLA2022 P182 L5 (HB281)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	0	1
Sec72(b) If the amount of federal receipts that are received by the Department of Transportation for the calendar year beginning January 1, 2023, and ending December 31, 2023, fall short of the amount appropriated in sec. 5 of this Act, the amount of the shortfall, not to exceed \$20,000,000, is appropriated from the general fund to the Department of Transportation and Public Facilities, Alaska marine highway system, for operation of marine highway vessels for the calendar year beginning January 1, 2023, and ending December 31, 2023.												
FY2023 Conference Committee												
	ConfCom	3,058.3	2,524.0	45.8	385.2	103.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,338.1										
1061 CIP Rcpts		720.2										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		9.3										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4

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	
Statewide Procurement		\$18.3										
Central Region Support Services		\$7.1										
Northern Region Support Services		\$4.7										
Southcoast Region Support Services		\$22.1										
Statewide Aviation		\$26.3										
Program Development and Statewide Planning		\$53.7										
Measurement Standards & Commercial Vehicle Compliance		\$46.6										
Statewide Design and Engineering Services		\$62.7										
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1061 CIP Rcpts		1.4										

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	
FY2023 Exempt 5% COLA: \$9.6												
	Subtotal	3,078.2	2,533.6	45.8	395.5	103.3	0.0	0.0	0.0	18	0	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority to Marine Vessel Operations to Align Fund Sources												
	Trout	-2,347.3	-1,922.2	-35.8	-361.0	-28.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,347.3										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Transfer Authority from Marine Vessel Operations to Align Fund Sources												
	Trin	2,092.7	1,880.1	0.0	212.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,092.7										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
	Subtotal	2,823.6	2,491.5	10.0	247.1	75.0	0.0	0.0	0.0	18	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1061 CIP Rcpts		0.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1061 CIP Rcpts		1.2										
FY2024 PERS rate adjustment to 25.10%: \$4.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
1061 CIP Rcpts		10.7										

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
FY2024 Salary and Health Insurance Increases: \$43.2FY2024 GGU cost of living increase 2.5%: \$11.2												
FY2024 LTC cost of living increase 3.25%: \$16.3												
FY2024 SU cost of living increase 1%: \$7.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5												
Alaska Marine Highway System Calendar Year 2024 Operating Budget												
	Inc	224.9	22.7	35.8	138.1	28.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		224.9										
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 FY2024, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA).												
The FY2024 operating budget represents no 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		3,097.2	2,562.9	45.8	385.2	103.3	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		1.9	10.0	45.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			1.9	10.0	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.	1.9	10.0	0.0
2002	Out of State Employee Travel	Out of state travel associated with vessel overhaul projects.	0.0	0.0	45.8

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

Component: Marine Engineering (2359)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		343.0	247.1	385.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			343.0	247.1	385.2
3000	Education Services	Training for procurement, contract management, software use, and to improve supervisory skills.	0.0	1.0	1.0
3001	Financial Services	Financial Services.	0.1	0.0	0.1
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	0.0	1.0	1.0
3004	Telecommunications	Local, long distance and cellular phone services.	33.8	40.0	40.0
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	1.0
3006	Delivery Services	Delivery services.	0.0	1.0	1.0
3007	Advertising and Promotions	Advertising and local media	0.4	0.0	0.5
3008	Utilities	Utilities at Ketchikan maintenance facility and office.	82.9	95.0	93.2
3009	Structure/Infrastructure/Land	Inspections and testing for the facilities and janitorial services for the port engineers.	102.1	20.3	106.2
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	2.0	2.0

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

Component: Marine Engineering (2359)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			343.0	247.1	385.2
3010	Equipment/Machinery	Repairs and maintenance to office furniture, office equipment, vehicles, mechanical equipment such as heating, plumbing and electrical. Rental costs of equipment such as man lifts, excavators and saws used in the maintenance of facilities.	60.4	2.0	50.0
3011	Other Services	Safety services such as fire alarm testing and maintenance. Print and copy services.	1.0	1.0	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	7.0	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.	7.5	1.0	7.5
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	Interagency Human Resource chargeback fees.	-7.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	7.7	0.0	8.0
3022	Inter-Agency Human Resources	Gov - Department-wide OMB Budget Analyst support services.	0.0	7.7	0.0
3027	Inter-Agency Financial	Chargeback fees for IRIS FIN/IRIS	-0.3	0.3	0.0

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

Component: Marine Engineering (2359)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				343.0	247.1	385.2
			HRM/ALDER.			
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	6.2	6.0	6.5
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		SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior years actuals amount includes the cost of capital improvement project (CIP) vehicles, funded with unbudgeted RSAs.	1.4	0.0	2.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles for terminal maintenance.	47.2	60.0	60.0

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

Component: Marine Engineering (2359)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		29.3	75.0	103.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			29.3	75.0	103.3
4000	Business	Office supplies, equipment, furniture, supplies and subscriptions.	6.4	7.0	7.0
4002	Household/Institutional	Cleaning supplies.	0.4	2.0	2.5
4004	Safety	Safety supplies for facilities maintenance staff.	0.0	0.5	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	7.0	10.0
4012	Plumbing	Plumbing supplies.	0.0	7.0	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	1.0	1.0
4014	Bottled Gas	Bottled Gas.	0.0	0.5	0.5
4015	Parts and Supplies	Parts and supplies.	3.1	25.0	37.0
4016	Paint/Preservatives	Paint and preservatives.	0.0	2.0	5.0
4017	Sand	Sand.	0.0	3.0	5.0

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

Component: Marine Engineering (2359)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			29.3	75.0	103.3
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	19.4	7.0	10.3
4020	Equipment Fuel	Fuel for equipment.	0.0	2.0	3.5

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

Component: Marine Engineering (2359)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
8000	Miscellaneous		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
8000 Miscellaneous Detail Totals			0.0	0.0	0.0
8000	Debt Service	Authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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)			374.3	721.6	1,096.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	374.3	234.1	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).	0.0	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.	0.0	0.0	0.0
5267 FTA CRRSAA (1267 FTA CRRSAA)			1,332.6	0.0	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	1,332.6	0.0	0.0
5270 FHWA CRRSA (1270 FHWA CRRSA)			23.6	0.0	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	23.6	0.0	0.0

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

Component: Marine Engineering (2359)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				68.8	83.0	85.7
With Department of Administration				21.6	14.3	24.7
With Department of Labor and Workforce Development				0.0	1.0	1.0
With Office of the Governor				0.0	7.7	0.0
With Department of Transportation/Public Facilities				47.2	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	7.0	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.	7.5	1.0	7.5	
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	Admin - Department-wide Interagency Human Resource chargeback fees.	7.7	0.0	8.0	
3022	Inter-Agency Human Resources	Gov - Department-wide OMB Budget Analyst support services.	0.0	7.7	0.0	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	6.2	6.0	6.5	
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	

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

Component: Marine Engineering (2359)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles for terminal maintenance.	47.2	60.0	60.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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	24L	12.0		129,397	1,829	0	75,191	206,417	74,410
25-3153	Stock & Parts Services 2	FT	A	LL	Ketchikan	2AA	55E / F	12.0		52,658	2,548	2,795	42,208	100,209	100,209
25-3164	Facilities Manager 1	FT	A	SS	Ketchikan	200	20B / C	12.0		81,039	1,146	0	55,190	137,375	137,375
25-3173	Vessel Construction Manager 1	FT	A	GP	Ketchikan	200	21A / B	12.0		77,599	2,742	0	51,094	131,435	44,688
25-3176	Vessel Construction Manager 1	FT	A	GP	Ketchikan	200	21A / B	12.0		77,599	2,742	0	51,094	131,435	44,688
25-3180	Vessel Construction Manager 3	FT	A	SS	Ketchikan	200	24P / Q	12.0		160,576	2,171	0	88,064	250,811	85,276
25-3181	Vessel Construction Manager 1	FT	A	GP	Ketchikan	200	21A / B	12.0		77,599	2,742	0	51,094	131,435	46,002
25-3240	Office Assistant 3	FT	A	GP	Ketchikan	200	11B / C	12.0		40,843	1,443	0	35,891	78,177	62,542
25-3312	Maint Gen Jrny	FT	A	LL	Ketchikan	2AA	54C / D	12.0		51,254	2,524	3,676	41,992	99,446	99,446
25-3329	Stock & Parts Services 2	FT	A	LL	Bellingham Wa	2ZZ	55N	12.0		60,808	2,945	3,289	45,783	112,825	112,825
25-3346	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	25S / T	12.0		165,463	0	0	89,641	255,104	216,838
25-3361	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54O	12.0		70,519	3,415	3,814	50,017	127,765	127,765
25-3415	Mts/Bfc Jrny 2	FT	A	LL	Ketchikan	2AA	51L	12.0		76,134	3,750	5,491	53,033	138,408	138,408
25-3821	M Eng Asst Mgr	FT	A	SS	Ketchikan	200	23E / F	12.0		108,377	1,532	0	66,497	176,406	149,945
25-3826	Port Engineer	FT	A	SS	Ketchikan	200	22A / B	12.0		88,546	1,252	0	58,295	148,093	148,093
25-3870	Administrative Assistant 1	FT	A	GP	Ketchikan	200	12F / J	12.0		49,124	1,736	0	39,316	90,176	72,141
25-N08037	Stock & Parts Services 2	NP	A	LL	Ketchikan	2AA	55A	3.0		11,261	417	0	1,571	13,249	13,249
Total													Total Salary Costs:	1,378,796	
Positions													Total COLA:	34,934	
Full Time Positions:													Total Premium Pay:	19,065	
Part Time Positions:													Total Benefits:	895,971	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,328,766	
													Minus Vacancy Adjustment of 3.26%:	(75,866)	
Total Component Months:													Total Post-Vacancy:	2,252,900	
													Plus Lump Sum Premium Pay:	310,000	
													Personal Services Line 100:	2,562,900	

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: FY2024 Governor (19867)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,673,900	1,619,368	71.88%
1039 U/A Indirect Cost Recovery	394,569	381,715	16.94%
1061 Capital Improvement Project Receipts	260,297	251,817	11.18%
Total PCN Funding:	2,328,766	2,252,900	100.00%

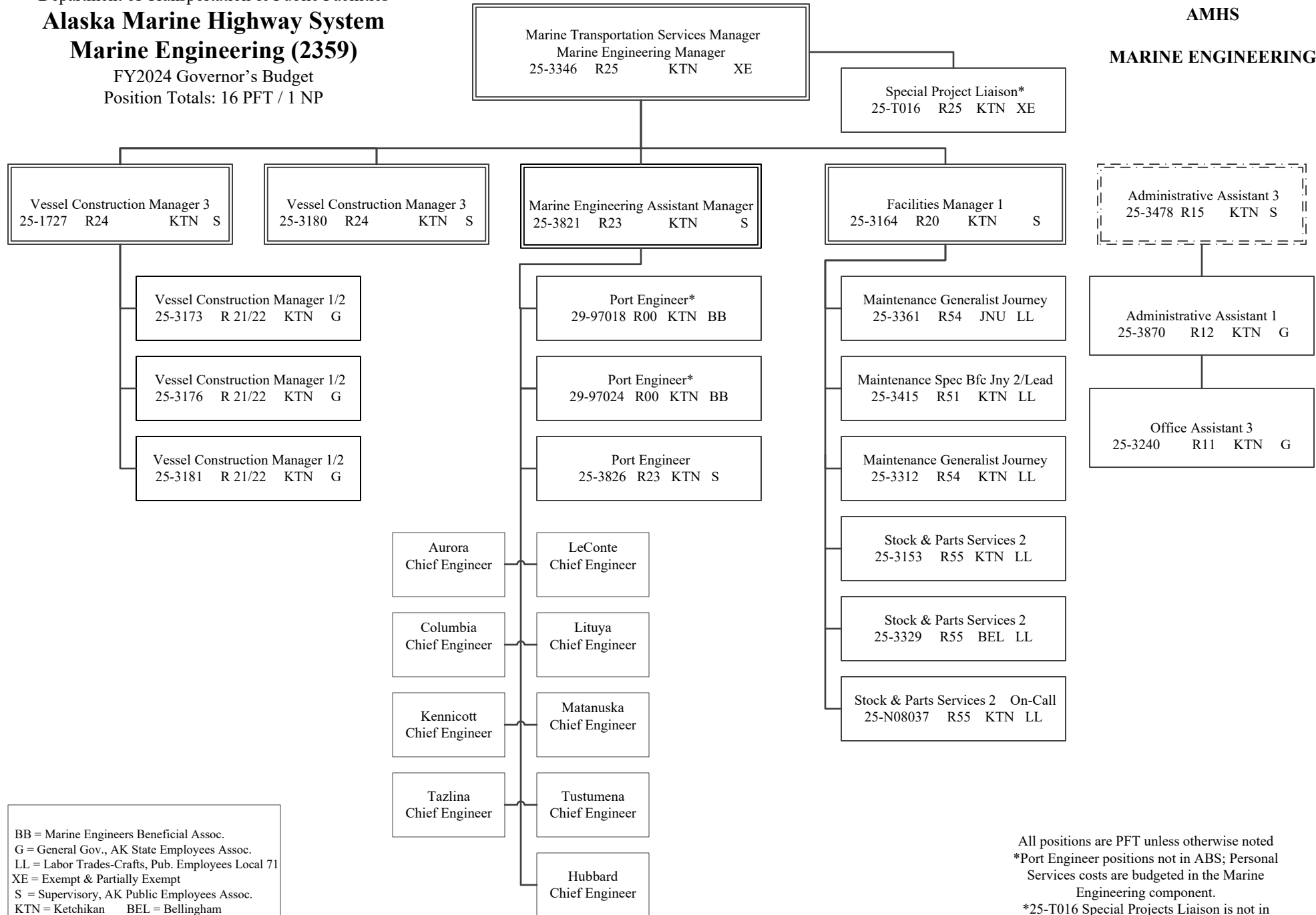
Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	310,000	100.00%
Total Lump Sum Funding:	310,000	100.00%

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)
 FY2024 Governor's Budget
 Position Totals: 16 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 not in ABS; Personal Services costs are budgeted in the Marine Engineering component.
 *25-T016 Special Projects Liaison is not in ABS; Personal Services costs are funded through the Tustumena Replacement Vessel capital project.