

State of Alaska FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities Vessel Operations Management Component Budget Summary

Component: Vessel Operations Management

Contribution to Department's Mission

Provide safe, secure, reliable, and efficient transportation of people, goods, and vehicles through the Alaska Marine Highway System (AMHS) by developing sound policies and procedures for operations and by staffing vessels and terminals with well-trained professionals who are sensitive to the needs of the customers.

Core Services

- Oversee the operation of nine vessels, and 16 state-owned terminals with over 500 shipboard budgeted positions and approximately 128 shoreside employees.
- Develop, implement, and enforce policies and procedures for AMHS.
- Enforce labor contracts and schedule qualified employees for work assignments to meet required staffing levels.
- Train vessel and terminal personnel to ensure safety and service for the traveling public and meet the Standards for Training, Certification and Watch-Keeping for Seafarers requirements, along with all other required federal maritime, state operating and Occupational Safety and Health Administration requirements.
- Provide security for employees, passengers, and vessels as per the system-wide security regulations of the federal Maritime Transportation Security Act.
- Work with state and federal emergency management officials to ensure that all required plans, drills, exercises, and coordination is satisfied, and to ensure that the AMHS is capable of a safe and efficient response in the event of a state or national emergency.

Major Component Accomplishments in 2022

- Demonstrated proactive compliance with Department of Environmental Conservation (DEC) and Environmental Protection Agency (EPA) requirements for both shipboard and shoreside components.
- Met the federal requirements for quarterly vessel oil spill drills.
- Continued coordination with Southcoast Region Engineering for upgrades to AMHS marine terminal facilities.
- Completed staff move from the rented Ketchikan Central Office Building to the state-owned Engineering facility, also in Ketchikan.
- Sold the M/V Malaspina.
- Contracted recruitment firm People AK from Anchorage to assist with recruitment efforts for vessel and shoreside engineering vacancies.
- Commenced process to add a new recruitment staff position in Ketchikan.
- Commenced process to contract with a shipyard and companies to construct the new Tustumena replacement vessel.

Key Component Challenges

- Retaining sufficient deck officers with pilotage qualifications during the summer season when the majority of AMHS ships are operating.
- Retaining shoreside engineering staff to support vessel engineering and shoreside terminal maintenance.
- Complying with increased environmental regulations, which include the vessels, terminals, stormwater runoff permits, terminal wastewater requirements, and new requirements from the Centers for Disease Control and Prevention.
- Implementation and training to make full use of new reservation and manifest system, and handheld boarding scanner devices.
- Loss of senior deck officers due to retirement and other job opportunities. Deck officers have pilotage for the specific routes that AMHS ships travel and are very difficult to replace.
- Continuing to provide as many operating weeks of service as possible with the limited vessel crew available.
- Preparing for new international requirements for air emissions and fuel consumption reporting
- Sufficient shoreside engineering staff to support annual vessel overhauls and day-to-day maintenance.

Significant Changes in Results to be Delivered in FY2024

- No significant changes anticipated.

Statutory and Regulatory Authority

AS 19 Highways & Ferries

AS 44 State Government

Contact Information
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Vessel Operations Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	34	34	Annual Salaries	2,528,388
Part-time	0	0	COLA	63,079
Nonpermanent	0	0	Premium Pay	49,516
			Annual Benefits	1,752,020
			<i>Less 3.63% Vacancy Factor</i>	<i>(159,603)</i>
			Lump Sum Premium Pay	0
Totals	34	34	Total Personal Services	4,233,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Technician 1	0	0	0	2	2
Accounting Technician 2	0	0	0	1	1
Administrative Assistant 2	0	0	0	1	1
Administrative Assistant 3	0	0	0	1	1
Administrative Officer 2	0	0	0	1	1
Amhs Dispatch	0	0	0	4	4
Amhs Dispatch Manager	0	0	0	1	1
Budget Analyst 2	0	0	0	1	1
Division Director - Px	0	0	0	1	1
Env Prgm Spec 4	0	0	0	1	1
Information System Coordinator	0	0	0	1	1
Marine Trans Svcs Mgr	0	0	0	2	2
Mh Sft Mgt Crd	0	0	0	1	1
Occup S&C Ofc	0	0	0	1	1
Office Assistant 2	0	0	0	4	4
Office Assistant 3	0	0	0	2	2
Passenger Services Inspector	0	0	0	2	2
Port Captain	0	0	0	3	3
S/S Mgr/PT Stew	0	0	0	1	1
Training Specialist 1	0	0	0	1	1
Vessel Scheduling Coordinator	0	0	0	1	1
Totals	0	0	0	34	34

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
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	2,190.4	3,965.9	3,992.5	3,992.5	4,233.4	240.9	6.0%
72000 Travel	2.5	87.0	87.0	266.0	87.0	-179.0	-67.3%
73000 Services	185.9	75.0	101.9	124.7	272.9	148.2	118.8%
74000 Commodities	33.6	47.8	47.8	25.0	47.8	22.8	91.2%
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	2,412.4	4,175.7	4,229.2	4,408.2	4,641.1	232.9	5.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	4,027.2	4,060.7	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	86.6	0.0	20.0	4,259.7	4,343.2	83.5	2.0%
1061 CIP Rcpts (Other)	53.3	148.5	148.5	148.5	151.9	3.4	2.3%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	146.0	146.0	100.0%
1267 FTA CRRSAA (Fed)	2,262.9	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	9.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	86.6	0.0	20.0	4,259.7	4,343.2	83.5	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	146.0	146.0	100.0%
Other Funds	53.3	148.5	148.5	148.5	151.9	3.4	2.3%
Federal Funds	2,272.5	4,027.2	4,060.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Vessel Operations Management (629)
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	34	0	0
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	4,175.7	3,965.9	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,027.2										
1061 CIP Rcpts		148.5										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1004 Gen Fund		20.0										

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: Vessel Operations Management (629)
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	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
FY2023 Exempt 5% COLA:		\$26.6										

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

Component: Vessel Operations Management (629)
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	
Subtotal		4,229.2	3,992.5	87.0	101.9	47.8	0.0	0.0	0.0	34	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	22.8	-22.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Transfer Authority to Marine Vessel Operations to Align Fund Sources												
1002 Fed Rcpts	Trout	-4,060.7	-3,850.9	-87.0	-97.8	-25.0	0.0	0.0	0.0	0	0	0
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												
1004 Gen Fund	Trin	4,239.7	3,850.9	266.0	97.8	25.0	0.0	0.0	0.0	0	0	0
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		4,408.2	3,992.5	266.0	124.7	25.0	0.0	0.0	0.0	34	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	154.0	-179.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services and services to cover anticipated expenditures. The remaining travel authority is sufficient to cover anticipated expenditures.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1004 Gen Fund	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.7												
FY2024 PERS Rate Adjustment												
1004 Gen Fund	SalAdj	7.2	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										

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

Component: Vessel Operations Management (629)
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	
FY2024 PERS rate adjustment to 25.10%: \$7.5												
FY2024 Salary and Health Insurance Increases												
	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.6										
1061 CIP Rcpts		3.1										
FY2024 Salary and Health Insurance Increases: \$75.7FY2024 CEA cost of living increase 2.5%: \$12.6												
FY2024 GGU cost of living increase 2.5%: \$34.4												
FY2024 LTC cost of living increase 3.25%: \$4.0												
FY2024 SU cost of living increase 1%: \$8.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$14.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
Alaska Marine Highway System Calendar Year 2024 Operating Budget												
	Inc	146.0	0.0	0.0	123.2	22.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		146.0										
Operating authority for Alaska Marine Highway System (AMHS) Vessel Operations Management component for calendar year 2024.												
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		4,641.1	4,233.4	87.0	272.9	47.8	0.0	0.0	0.0	34	0	0

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		2.5	266.0	87.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			2.5	266.0	87.0
2000	In-State Employee Travel	Travel to review material conditions of vessels, review operating procedures at terminals and on vessels, confer with naval architects and union leaders, review vessel overhauls and ship repairs.	2.5	0.0	58.5
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.0	145.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	121.0	28.5

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		185.9	124.7	272.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			185.9	124.7	272.9
3000	Education Services	Educational services including training, conferences and employee tuition.	7.3	5.0	15.0
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	5.8	0.8	8.0
3004	Telecommunications	Long distance and cellular charges.	15.6	15.0	20.0
3005	Health Services	Situational drug and alcohol testing of employees.	11.5	0.5	18.0
3006	Delivery Services	Delivery services.	4.4	0.5	6.0
3007	Advertising and Promotions	Advertising job postings in state and national publications for hard to fill positions.	39.2	30.9	41.8
3008	Utilities	Water, sewage, and disposal for port steward's office.	14.0	12.0	20.0
3009	Structure/Infrastructure/Land	Cleaning and facility services.	11.7	6.0	15.0
3010	Equipment/Machinery	Copier maintenance and repair.	39.0	0.5	50.0
3011	Other Services	Consultants for various system survey and analysis.	21.4	2.0	25.0
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	10.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications services	15.1	15.0	25.0

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

Component: Vessel Operations Management (629)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			185.9	124.7	272.9
Telecommunications		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.			
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.2	0.2
3022 Inter-Agency Human Resources		OMB Budget Analyst support services.	0.0	20.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargebacks fees for IRIS/ALDER.	0.0	11.0	11.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles.	0.5	5.0	7.6

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		33.6	25.0	47.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			33.6	25.0	47.8
4000	Business	General business supplies, equipment and furniture.	9.7	13.0	13.8
4002	Household/Institutional	Cleaning supplies.	4.0	3.5	5.0
4003	Scientific and Medical	Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies).	0.7	0.5	0.5
4004	Safety	Safety supplies, fire suppression.	14.0	1.0	10.0
4005	Building Materials	Commodities purchased for repairs and maintenance, such as signage, equipment fuel, plumbing and electrical parts.	0.0	1.0	5.0
4015	Parts and Supplies	Parts and supplies.	5.0	5.5	12.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.2	0.0	0.0
4020	Equipment Fuel	Fuel for equipment.	0.0	0.5	1.5

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

Component: Vessel Operations Management (629)

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: Vessel Operations Management (629)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	6.9	4,034.4
5002 Federal General Government - Miscellaneous Grants		Federal receipt authority.	0.0	6.9	4,034.4
5061 CIP Rcpts (1061 CIP Rcpts)			53.3	148.5	151.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	53.3	0.0	151.9
5351 Capital Improvement Project Inter-Agency		ICAP authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	148.5	0.0
5265 COVID Fed (1265 COVID Fed)			0.0	0.0	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Actuals are from IRIS project SAMHS00292, Federal Transit Administration Coronavirus Aid, Relief, and Economic Security Act grant.	0.0	0.0	0.0
5267 FTA CRRSAA (1267 FTA CRRSAA)			2,262.9	0.0	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	2,262.9	0.0	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	0.0	0.0
5270 FHWA CRRSA (1270 FHWA CRRSA)			9.6	0.0	0.0
5031 Federal Highway Administration		Federal Highway Administration	9.6	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
	CRRSA Grants	Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.			
5031 Federal Highway Administration	CRRSA Grants	Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	0.0	0.0

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

Component: Vessel Operations Management (629)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	16.0	31.5	54.1
With Department of Administration	15.5	26.5	46.5
With Department of Transportation/Public Facilities	0.5	5.0	7.6

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	0.0	10.0
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.	15.1	15.0	25.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.2	0.2
3027 Inter-Agency Financial	Admin - Department-wide	Chargebacks fees for IRIS/ALDER.	0.0	11.0	11.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles.	0.5	5.0	7.6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Vessel Operations Management (629)
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
25-0459	Accounting Technician 2	FT	A	SS	Ketchikan	600	14Q	12.0		76,565	1,106	1,656	54,025	133,352	93,429
25-2246	Administrative Officer 2	FT	A	SS	Ketchikan	200	19J	12.0		86,882	1,228	0	57,607	145,717	138,431
25-2342	Division Director - Px	FT	A	XE	Ketchikan	N00	27Q	12.0		161,939	0	0	88,400	250,339	250,339
25-2433	Office Assistant 2	FT	A	GP	Ketchikan	200	10C / D	12.0		39,102	1,403	599	35,419	76,523	76,523
25-3086	Office Assistant 2	FT	A	GP	Ketchikan	200	10K	12.0		47,249	1,695	726	38,841	88,511	88,511
25-3088	Amhs Dispatch Manager	FT	A	KK	Ketchikan	200	18O / P	12.0		94,919	3,354	0	60,931	159,204	159,204
25-3093	Amhs Dispatch	FT	A	KK	Ketchikan	200	15P / Q	12.0		79,738	3,223	11,448	59,387	153,796	153,796
25-3154	Amhs Dispatch	FT	A	KK	Ketchikan	200	15B / C	12.0		55,774	2,252	7,956	48,031	114,013	114,013
25-3161	Amhs Dispatch	FT	A	KK	Ketchikan	200	15C / D	12.0		57,475	2,322	8,235	48,850	116,882	116,882
25-3174	Port Captain	FT	A	SS	Ketchikan	200	23J	12.0		113,610	1,606	0	68,662	183,878	183,878
25-3175	Administrative Assistant 2	FT	A	GP	Ketchikan	200	14G	12.0		57,662	2,085	1,330	43,398	104,475	104,475
25-3186	Port Captain	FT	A	SS	Ketchikan	200	23A / B	12.0		95,458	1,349	0	61,154	157,961	157,961
25-3193	Budget Analyst 2	FT	A	GP	Ketchikan	200	19F / G	12.0		80,659	2,850	0	52,359	135,868	95,108
25-3221	Accounting Technician 1	FT	A	GP	Ketchikan	200	12B / C	12.0		42,933	1,552	981	37,161	82,627	61,970
25-3225	Accounting Technician 1	FT	A	GP	Ketchikan	200	12B / C	12.0		43,467	1,571	981	37,382	83,401	62,551
25-3228	Vessel Scheduling Coordinator	FT	A	GP	Ketchikan	200	17M / N	12.0		82,147	2,903	0	52,975	138,025	138,025
25-3245	Office Assistant 2	FT	A	GP	Ketchikan	200	10B / C	12.0		38,855	1,383	289	35,189	75,716	75,716
25-3327	Passenger Services Inspector	FT	A	GP	Ketchikan	200	17B / C	12.0		60,709	2,145	0	44,108	106,962	106,962
25-3333	S/S Mgr/PT Stew	FT	A	SS	Ketchikan	200	21K	12.0		102,336	1,447	0	63,999	167,782	167,782
25-3337	Port Captain	FT	A	SS	Ketchikan	200	23B / C	12.0		97,812	1,383	0	62,128	161,323	161,323
25-3339	Marine Trans Svcs Mgr	FT	A	XE	Ketchikan	N00	25L / M	12.0		132,265	0	0	76,233	208,498	208,498
25-3340	Accounting Clerk	FT	A	GP	Ketchikan	200	10B / C	12.0		38,306	1,384	869	35,201	75,760	75,760
25-3344	Occup S&C Ofc	FT	A	LL	Ketchikan	2AA	49M	12.0		87,094	4,218	4,711	57,243	153,266	153,266
25-3387	Mh Sft Mgt Crd	FT	A	GP	Sterling	200	19B / C	12.0		69,360	2,451	0	47,686	119,497	119,497
25-3391	Amhs Dispatch	FT	A	KK	Ketchikan	200	15A / B	12.0		54,382	2,193	7,686	47,344	111,605	111,605
25-3435	Passenger Services Inspector	FT	A	GP	Ketchikan	200	17A / B	12.0		59,773	2,112	0	43,721	105,606	105,606
25-3478	Administrative Assistant 3	FT	A	SS	Ketchikan	600	15K / L	12.0		67,681	957	0	49,665	118,303	88,727
25-3545	Training Specialist 1	FT	A	GP	Ketchikan	200	16Q	12.0		87,844	3,104	0	55,331	146,279	146,279
25-3586	Information System Coordinator	FT	A	GP	Ketchikan	200	18B / C	12.0		66,199	2,339	0	46,379	114,917	114,917
25-3602	Marine Trans Svcs Mgr	FT	A	XE	Ketchikan	N00	25N / O	12.0		141,004	0	0	79,848	220,852	220,852
25-3739	Office Assistant 3	FT	A	GP	Ketchikan	200	11N	12.0		55,517	1,992	854	42,314	100,677	100,677
25-3819	Env Prgm Spec 4	FT	A	GP	Ketchikan	200	20B / C	12.0		73,980	2,614	0	49,597	126,191	126,191
25-3854	Office Assistant 2	FT	A	GP	Ketchikan	200	10B / C	12.0		38,644	1,386	579	35,221	75,830	75,830
25-3869	Office Assistant 3	FT	A	GP	Ketchikan	200	11B / C	12.0		41,048	1,472	616	36,231	79,367	79,367

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: Vessel Operations Management (629)
RDU: Marine Highway System (334)

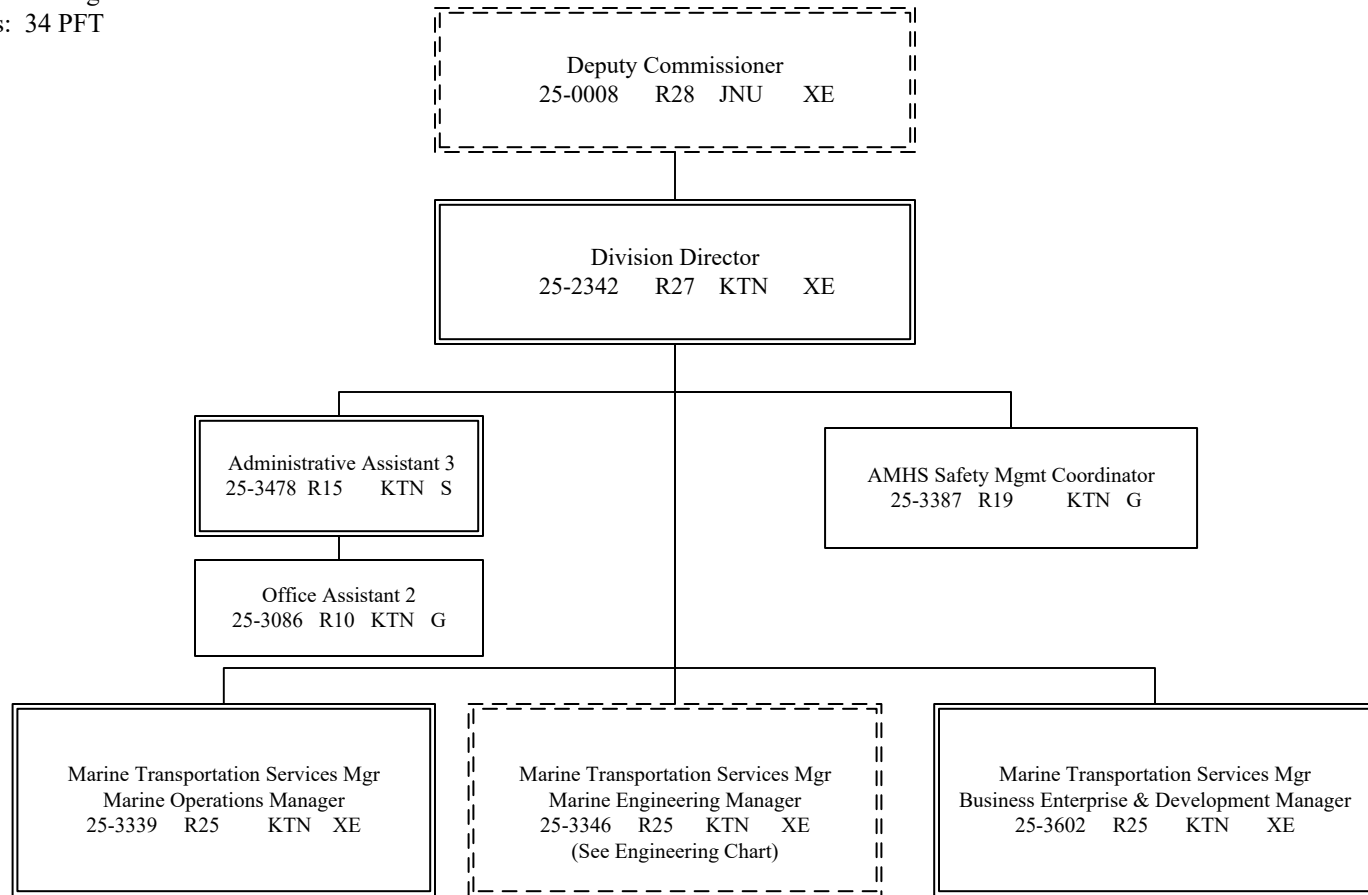
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,528,388
														Total COLA:	63,079
	Full Time Positions:	34	0	0										Total Premium Pay:	49,516
	Part Time Positions:	0	0	0										Total Benefits:	1,752,020
	Non Permanent Positions:	0	0	0											
	Positions in Component:	34	0	0											
	Total Component Months:	408.0												Total Pre-Vacancy:	4,393,003
														Minus Vacancy Adjustment of 3.63%:	(159,603)
														Total Post-Vacancy:	4,233,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,233,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,233,951	4,080,126	96.38%
1061 Capital Improvement Project Receipts	159,052	153,274	3.62%
Total PCN Funding:	4,393,003	4,233,400	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
Vessel Operations Management (629)

FY2024 Governor's Budget
 Position Counts: 34 PFT



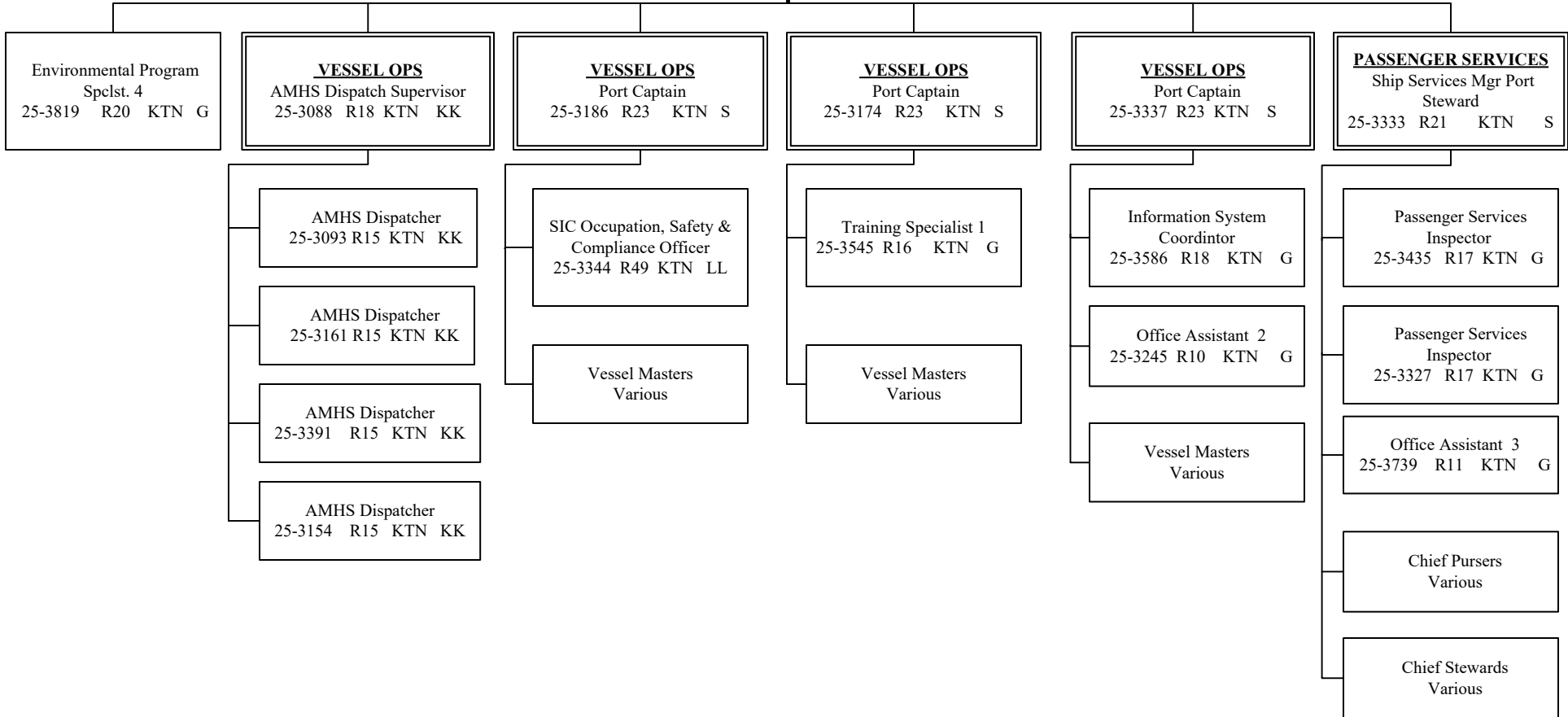
G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.
 XE = Exempt

 KTN = Ketchikan JNU = Juneau
 ANCH = Anchorage

All positions are PFT unless otherwise noted.
 ---Positions not budgeted in this componet

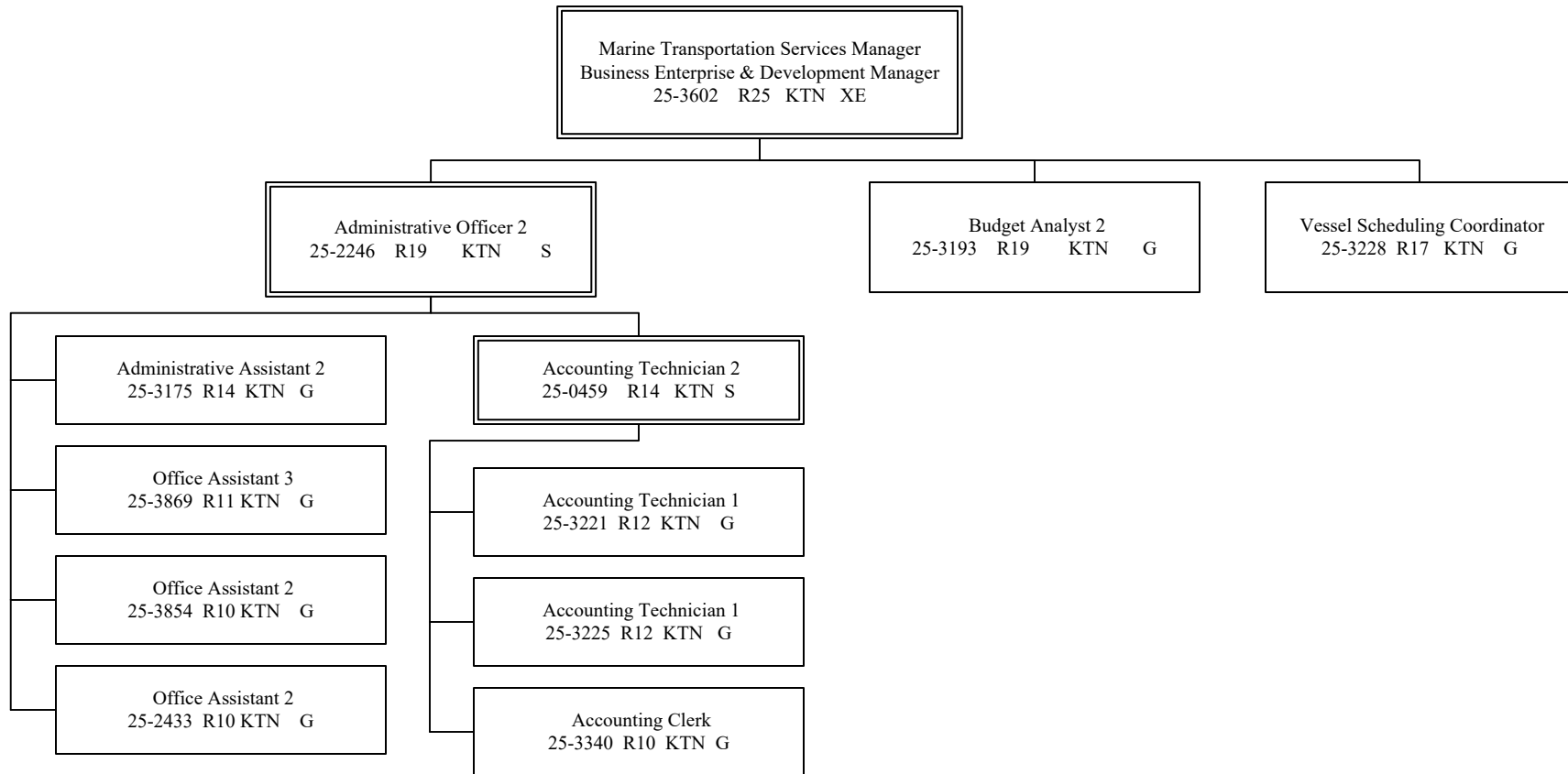
Department of Transportation & Public Facilities
Alaska Marine Highway System
Vessel Operations Management (629)

Marine Transportation Services Manager
 Marine Operations Manager
 25-3339 R25 KTN XE



G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.
 XE = Exempt
 KK = Confidential Employees Assoc.
 KTN = Ketchikan

Department of Transportation & Public Facilities
Alaska Marine Highway System
Vessel Operations Management (629)



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