

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Transportation and 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 130 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 2023**

- Demonstrated proactive compliance with Department of Environmental Conservation and Environmental Protection Agency 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 a full rewrite of the AMHS Safety Management System.

**Key Component Challenges**

- Recruitment and retention of vessel crew and shoreside staff.
- 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.
- Continuing to provide as many operating weeks of service as possible with the limited vessel crew available and an aging fleet.

**Significant Changes in Results to be Delivered in FY2025**

- 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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	34	33	Annual Salaries	2,589,689
Part-time	0	0	COLA	98,402
Nonpermanent	0	0	Premium Pay	40,620
			Annual Benefits	1,808,556
			<i>Less 2.82% Vacancy Factor</i>	<i>(128,167)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>34</b>	<b>33</b>	<b>Total Personal Services</b>	<b>4,409,100</b>

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 3	0	0	0	1	1
Administrative Assistant 1	0	0	0	3	3
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
Amhs PS 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 Srvs 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	1	1
Office Assistant 3	0	0	0	2	2
Passenger Services Inspector	0	0	0	2	2
Port Captain	0	0	0	3	3
Training Specialist 1	0	0	0	1	1
Vessel Scheduling Coordinator	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>33</b>

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	4,233.4	4,233.4	4,128.9	4,409.1	4,409.1	280.2	6.8%	
2000 Travel	0.0	87.0	87.0	401.8	401.8	401.8	0.0	0.0%	
3000 Services	0.0	272.9	272.9	332.0	332.0	332.0	0.0	0.0%	
4000 Commodities	0.0	47.8	47.8	34.5	34.5	34.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>4,641.1</b>	<b>4,641.1</b>	<b>4,897.2</b>	<b>5,177.4</b>	<b>5,177.4</b>	<b>280.2</b>	<b>5.7%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	0.0	4,343.2	4,343.2	4,599.3	4,874.0	4,874.0	274.7	6.0%	
1061 CIP Rcpts (Other)	0.0	151.9	151.9	151.9	157.4	157.4	5.5	3.6%	
1076 Marine Hwy (DGF)	0.0	146.0	146.0	146.0	146.0	146.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>4,343.2</b>	<b>4,343.2</b>	<b>4,599.3</b>	<b>4,874.0</b>	<b>4,874.0</b>	<b>274.7</b>	<b>6.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>146.0</b>	<b>146.0</b>	<b>146.0</b>	<b>146.0</b>	<b>146.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>151.9</b>	<b>151.9</b>	<b>151.9</b>	<b>157.4</b>	<b>157.4</b>	<b>5.5</b>	<b>3.6%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	34	34	34	33	33	-1	-2.9%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	4,641.1	4,233.4	87.0	272.9	47.8	0.0	0.0	0.0	34	0	0
1004 Gen Fund		4,343.2										
1061 CIP Rcpts		151.9										
1076 Marine Hwy		146.0										
<b>Subtotal</b>		<b>4,641.1</b>	<b>4,233.4</b>	<b>87.0</b>	<b>272.9</b>	<b>47.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer from Multiple Components to Align System Authority for CY2024 Operating Plan</b>	Trin	256.1	0.0	197.0	59.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		256.1										
Transfer from Marine Vessel Operations and Marine Engineering components to align system authority to meet the CY2024 Alaska Marine Highway System operating plan.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-104.5	117.8	0.0	-13.3	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated travel costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>4,897.2</b>	<b>4,128.9</b>	<b>401.8</b>	<b>332.0</b>	<b>34.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.7										
1061 CIP Rcpts		5.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$160.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$19.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.2												
FY2025 GGU 5% Cost of Living Adjustment: \$71.3												
FY2025 CEA 5% Cost of Living Adjustment: \$24.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$43.5												
<b>Transfer Administrative Assistant 2 (25-3175) to Statewide Administrative Services for HR Recruitment Transition</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation and 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	
Transfer full-time Administrative Assistant 2 (25-3175), range 14, located in Ketchikan, to Statewide Administrative Services and reclassify as a Human Resource Consultant 1, range 16 with location change to Juneau, as part of the Human Resource Recruitment transition to Department of Transportation and Public Facilities.												
<b>Transfer Authority from Reservations and Marketing to Align System Authority for CY2025 Operating Plan</b>												
1004 Gen Fund	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund authority from Reservations and Marketing to Vessel Operations Management to align system authority to meet the Calendar Year 2025 Alaska Marine Highway System operating plan.												
<b>Subtotal</b>		<b>5,177.4</b>	<b>4,409.1</b>	<b>401.8</b>	<b>332.0</b>	<b>34.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****</b>												
<b>Totals</b>		<b>5,177.4</b>	<b>4,409.1</b>	<b>401.8</b>	<b>332.0</b>	<b>34.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

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

**Component:** Vessel Operations Management (629)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	401.8	401.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>401.8</b>	<b>401.8</b>
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.	0.0	305.8	305.8
2002	Out of State Employee Travel	Out of state employee travel.	0.0	96.0	96.0



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

**Component:** Vessel Operations Management (629)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	332.0	332.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>332.0</b>	<b>332.0</b>
3000	Education Services	Educational services including training, conferences and employee tuition.	0.0	8.0	3.0
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	0.0	6.0	45.0
3004	Telecommunications	Long distance and cellular charges.	0.0	16.0	15.0
3005	Health Services	Situational drug and alcohol testing of employees.	0.0	1.0	10.0
3006	Delivery Services	Postage, courier, or freight charges.	0.0	4.0	3.9
3007	Advertising and Promotions	Advertising job postings in state and national publications for hard to fill positions.	0.0	25.0	7.0
3008	Utilities	Water, sewage, and disposal for port steward's office.	0.0	15.0	20.0
3009	Structure/Infrastructure/Land	Cleaning and facility services.	0.0	15.0	19.0
3010	Equipment/Machinery	Copier maintenance and repair.	0.0	40.0	5.0
3011	Other Services	Consultants for various system survey and analysis.	0.0	22.0	18.0
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	104.4	104.4
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications services	0.0	14.8	17.8

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

**Component:** Vessel Operations Management (629)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>332.0</b>	<b>332.0</b>
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	Centralized mail services chargeback	0.0	0.2	0.2
3022 Inter-Agency Human Resources		DOP&LR chargeback.	0.0	36.8	36.8
3027 Inter-Agency Financial	Admin - Department-wide	Chargebacks fees for IRIS/ALDER/SSOA.	0.0	18.5	18.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	0.0	0.3	0.8
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles.	0.0	5.0	7.6

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

**Component:** Vessel Operations Management (629)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	34.5	34.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>34.5</b>	<b>34.5</b>
4000	Business	General business supplies, equipment and furniture.	0.0	10.0	11.5
4002	Household/Institutional	Cleaning supplies.	0.0	4.0	5.0
4003	Scientific and Medical	Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies).	0.0	0.5	0.5
4004	Safety	Safety supplies, fire suppression.	0.0	10.0	7.0
4005	Building Materials	Commodities purchased for repairs and maintenance, such as signage, equipment fuel, plumbing and electrical parts.	0.0	5.0	5.0
4015	Parts and Supplies	Parts and supplies.	0.0	5.0	5.0
4020	Equipment Fuel	Fuel for equipment.	0.0	0.0	0.5

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

**Component:** Vessel Operations Management (629)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>151.9</b>	<b>157.4</b>
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	148.5	148.5
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	3.4	8.9

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

**Component:** Vessel Operations Management (629)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>0.0</b>	<b>143.2</b>	<b>149.3</b>
With Department of Administration	0.0	138.2	141.7
With Department of Transportation and Public Facilities	0.0	5.0	7.6

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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	104.4	104.4
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	14.8	17.8
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.0	0.2	0.2
3027 Inter-Agency Financial	Admin - Department-wide	Chargebacks fees for IRIS/ALDER/SSOA.	0.0	18.5	18.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	0.0	0.3	0.8
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles.	0.0	5.0	7.6

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

**Scenario:** FY2025 Governor (20959)  
**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 3	FT	A	SS	Ketchikan	600	16Q / R	12.0		91,283	0	1,280	62,642	155,205	112,666
25-2246	Administrative Officer 2	FT	A	SS	Ketchikan	200	19B / C	12.0		74,334	0	0	54,845	129,179	122,720
25-2342	Division Director - Px	FT	A	XE	Ketchikan	N00	27Z	12.0		253,500	0	0	126,071	379,571	379,571
25-2433	Office Assistant 2	FT	A	GP	Ketchikan	200	10C / D	12.0		40,799	2,934	307	36,652	80,692	80,692
25-3086	Administrative Assistant 1	FT	A	GP	Ketchikan	200	12B / C	12.0		44,215	3,180	335	38,125	85,855	85,855
25-3088	Amhs Dispatch Manager	FT	A	KK	Ketchikan	200	18A / B	12.0		68,598	4,897	0	52,392	125,887	125,887
25-3093	Amhs Dispatch	FT	A	KK	Ketchikan	200	15Q	12.0		84,011	6,698	9,814	63,182	163,705	163,705
25-3154	Amhs Dispatch	FT	A	KK	Ketchikan	200	15A / B	12.0		55,944	4,556	7,878	50,349	118,727	118,727
25-3161	Amhs Dispatch	FT	A	KK	Ketchikan	200	15D / E	12.0		61,078	4,985	8,760	52,922	127,745	127,745
25-3174	Port Captain	FT	A	SS	Ketchikan	200	23J / K	12.0		118,011	0	0	73,526	191,537	191,537
25-3186	Port Captain	FT	A	SS	Ketchikan	200	23A / B	12.0		96,582	0	0	64,361	160,943	160,943
25-3193	Budget Analyst 2	FT	A	GP	Ketchikan	200	19G	12.0		83,187	5,938	0	54,650	143,775	100,643
25-3221	Accounting Technician 1	FT	A	GP	Ketchikan	200	12C / D	12.0		45,437	3,293	693	38,800	88,223	66,167
25-3225	Accounting Technician 1	FT	A	GP	Ketchikan	200	12C / D	12.0		45,957	3,330	693	39,023	89,003	66,752
25-3228	Vessel Scheduling Coordinator	FT	A	GP	Ketchikan	200	17N	12.0		86,132	6,149	0	55,909	148,190	148,190
25-3245	Administrative Assistant 1	FT	A	GP	Ketchikan	200	12B / C	12.0		43,927	3,160	335	38,001	85,423	85,423
25-3327	Passenger Services Inspector	FT	A	GP	Ketchikan	200	17C / D	12.0		64,487	4,603	0	46,652	115,742	115,742
25-3333	Amhs PS Manager	FT	A	SS	Ketchikan	200	23K / L	12.0		119,888	0	0	74,329	194,217	194,217
25-3337	Port Captain	FT	A	SS	Ketchikan	200	23A / B	12.0		95,960	0	0	64,095	160,055	160,055
25-3339	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	25M	12.0		136,520	0	0	81,298	217,818	217,818
25-3340	Accounting Clerk	FT	A	GP	Ketchikan	200	10C / D	12.0		40,492	2,934	614	36,652	80,692	80,692
25-3344	Occup S&C Ofc	FT	A	LL	Ketchikan	2AA	49M / N	12.0		91,157	0	0	58,260	149,417	149,417
25-3387	Mh Sft Mgt Crd	FT	A	GP	Sterling	200	19C / D	12.0		73,511	5,248	0	50,511	129,270	129,270
25-3391	Amhs Dispatch	FT	A	KK	Ketchikan	200	15B / C	12.0		56,817	4,638	8,154	50,841	120,450	120,450
25-3435	Passenger Services Inspector	FT	A	GP	Ketchikan	200	17B / C	12.0		63,345	4,522	0	46,163	114,030	114,030
25-3478	Administrative Assistant 3	FT	A	SS	Ketchikan	600	15L	12.0		70,574	0	0	53,237	123,811	92,858
25-3545	Training Specialist 1	FT	A	GP	Ketchikan	200	16Q / R	12.0		91,380	6,523	0	58,154	156,057	156,057
25-3586	Information System Coordinator	FT	A	GP	Ketchikan	200	18B / C	12.0		66,304	4,733	0	47,429	118,466	118,466
25-3602	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	25A / B	12.0		102,755	0	0	66,857	169,612	169,612
25-3739	Office Assistant 3	FT	A	GP	Ketchikan	200	11N / O	12.0		57,272	4,120	437	43,753	105,582	105,582
25-3819	Env Prgm Spec 4	FT	A	GP	Ketchikan	200	20C / D	12.0		78,270	5,587	0	52,547	136,404	136,404
25-3854	Administrative Assistant 1	FT	A	GP	Ketchikan	200	12B / C	12.0		44,600	3,232	670	38,433	86,935	86,935
25-3869	Office Assistant 3	FT	A	GP	Ketchikan	200	11C / D	12.0		43,362	3,142	650	37,895	85,049	85,049

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 and Public Facilities**

**Scenario:** FY2025 Governor (20959)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,589,689
														<b>Total COLA:</b>	98,402
	<b>Full Time Positions:</b>	33	0	0										<b>Total Premium Pay:</b>	40,620
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,808,556
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	33	0	0											
	<b>Total Component Months:</b>	396.0												<b>Total Pre-Vacancy:</b>	4,537,267
														<b>Minus Vacancy Adjustment of 2.82%:</b>	(128,167)
														<b>Total Post-Vacancy:</b>	4,409,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,409,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	4,369,877	4,246,438	96.31%
1039 Unallocated Indirect Cost Recovery	157,931	153,470	3.48%
1061 Capital Improvement Project Receipts	9,459	9,192	0.21%
<b>Total PCN Funding:</b>	<b>4,537,267</b>	<b>4,409,100</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Department of Transportation & Public Facilities**

Vessel Operations Management (629)

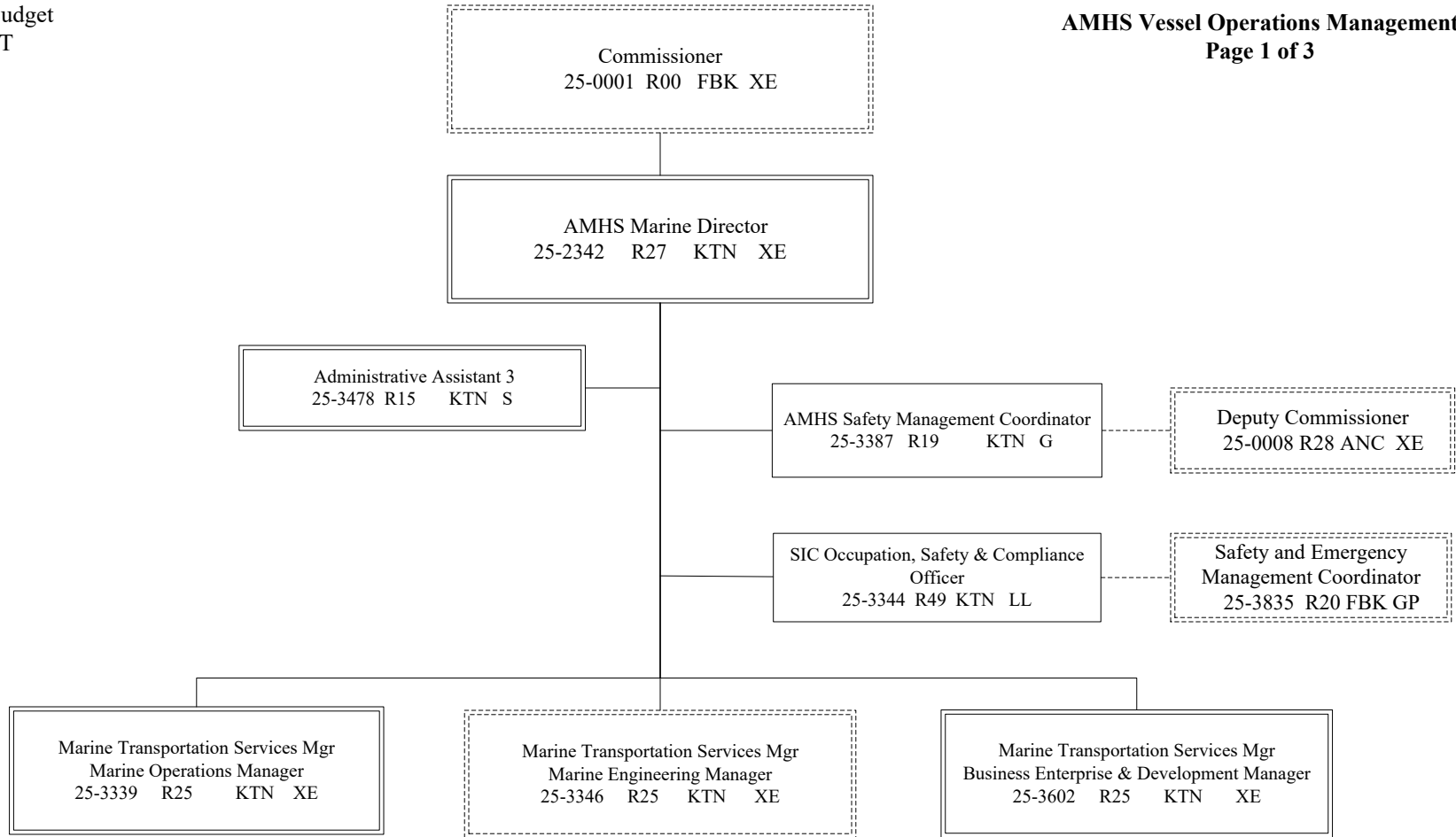
RDU: Marine Highway System (334)

FY2025 Governor's Budget

Position Totals: 33 PFT

**AMHS Vessel Operations Management**

**Page 1 of 3**



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

KTN = Ketchikan JNU = Juneau  
ANCH = Anchorage



**Department of Transportation & Public Facilities**

Vessel Operations Management (629)

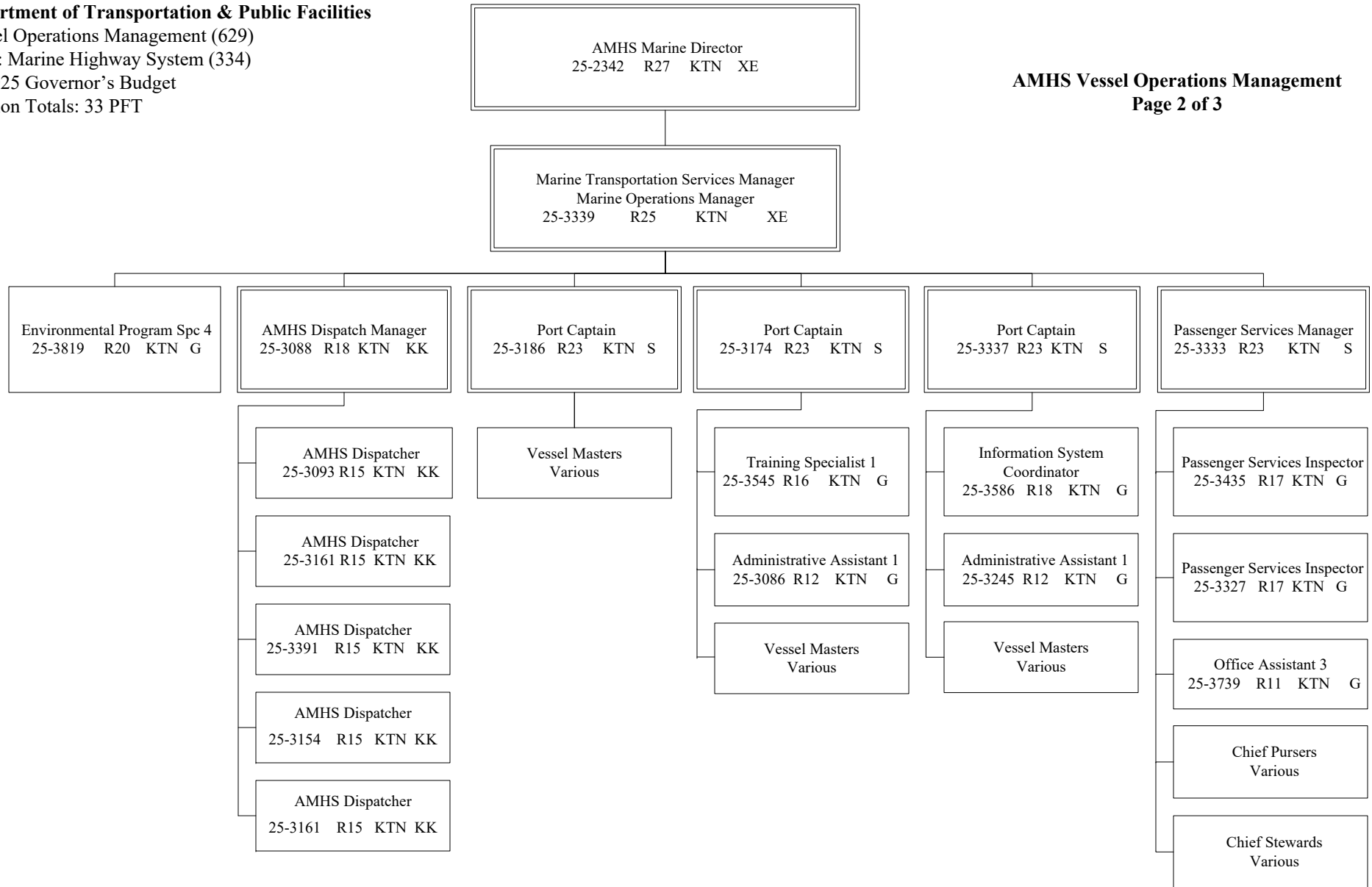
RDU: Marine Highway System (334)

FY2025 Governor's Budget

Position Totals: 33 PFT

**AMHS Vessel Operations Management**

**Page 2 of 3**



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 KK = Confidential Employees Assoc.  
 KTN = Ketchikan

**Department of Transportation & Public Facilities**

Vessel Operations Management (629)

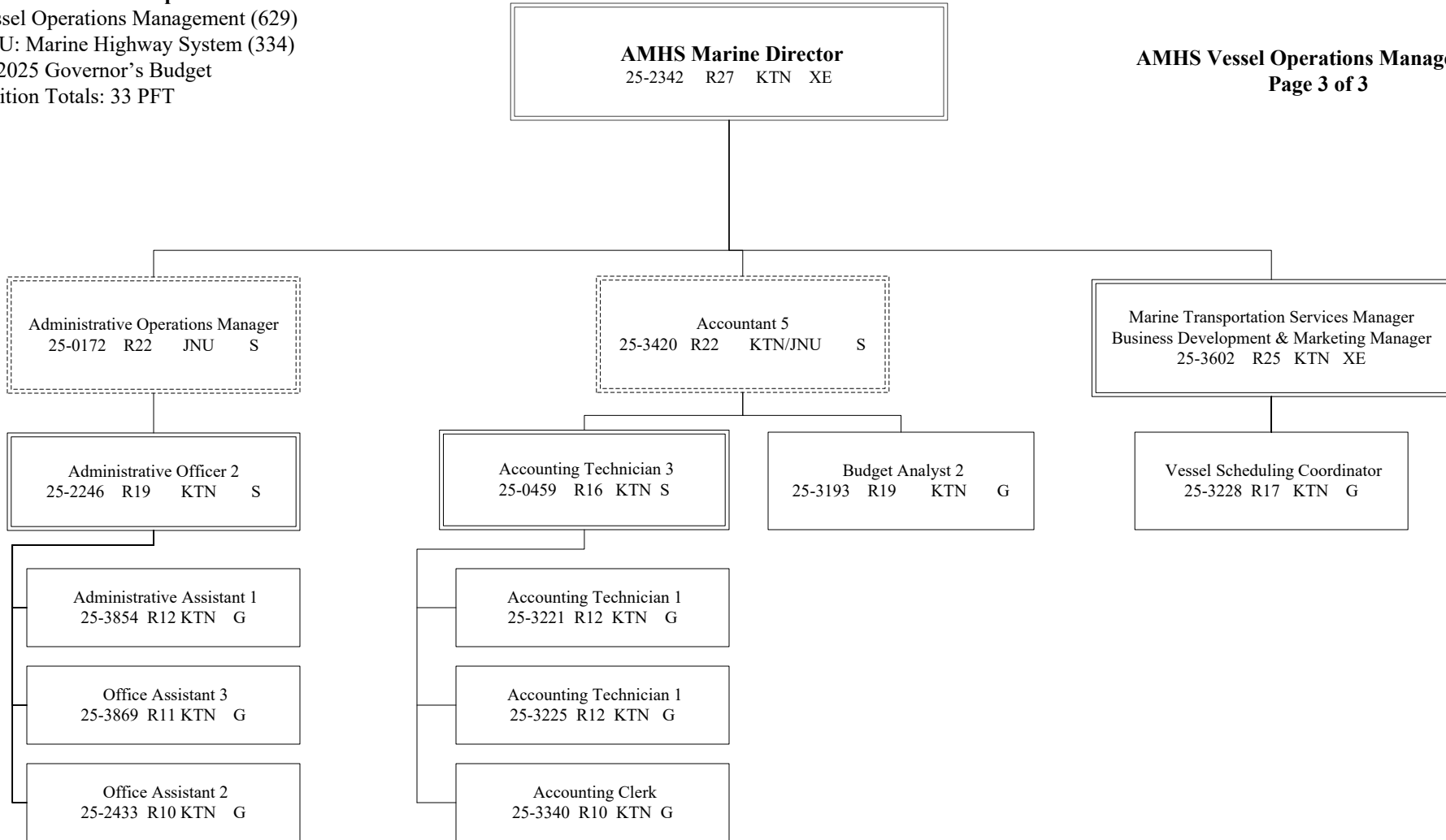
RDU: Marine Highway System (334)

FY2025 Governor's Budget

Position Totals: 33 PFT

**AMHS Vessel Operations Management**

**Page 3 of 3**



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All positions are PFT unless otherwise noted.