

State of Alaska
FY2014 Governor's Operating Budget

Department of Transportation/Public Facilities
Marine Vessel Fuel
Component Budget Summary

Component: Marine Vessel Fuel**Contribution to Department's Mission**

Provide safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada and Bellingham, Washington

Core Services

- Equipping 8 of the 11 vessels with fuel efficiency technology.

Major Component Accomplishments in 2012

With the exception of the Malaspina, all 8 vessels have been equipped with the fuel efficiency technology. The Malaspina is currently undergoing its major overhaul project in which it will be equipped with the new technology. All vessels equipped with the Fuel Management System have achieved significant reductions in their daily fuel burn rates. Through fine tuning of the system, programming and engineering problems have also been significantly reduced.

Key Component Challenges

AMHS will continue to provide year round, safe, reliable, and efficient transportation of people, goods, and vehicles on Alaska's Marine Highway within budget.

Significant Changes in Results to be Delivered in FY2014

Fine tuning of the Fuel Management System will be continued on each vessel to ensure optimal fuel burn to minimize diesel fuel consumption while still meeting scheduled service levels. All applicable crew members will be properly trained in order to optimize the benefits of the fuel efficiency technology.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

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Marine Vessel Fuel Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	38,083.6	30,312.6	30,312.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	38,083.6	30,312.6	30,312.6
Funding Sources:			
1004 General Fund Receipts	34,935.9	24,911.5	24,911.5
1076 Marine Highway System Fund	3,147.7	5,401.1	5,401.1
Funding Totals	38,083.6	30,312.6	30,312.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.6	0.0	0.0
Unrestricted Total		1.6	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1.6	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	24,911.5	5,401.1	0.0	0.0	30,312.6
FY2014 Governor	24,911.5	5,401.1	0.0	0.0	30,312.6

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (AR59107) (2979)
RDU: Marine Highway System (334)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	34,935.9	24,911.5	24,911.5	24,911.5	24,911.5	0.0	0.0%
1076 Marine Hwy (DGF)	3,147.7	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0%
Unrestricted General (UGF)	34,935.9	24,911.5	24,911.5	24,911.5	24,911.5	0.0	0.0%
Designated General (DGF)	3,147.7	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Marine Vessel Fuel (2979)
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24,911.5										
1076 Marine Hwy		5,401.1										
Subtotal		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		38,083.6	30,312.6	30,312.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			38,083.6	30,312.6	30,312.6
74850	Equipment Fuel	FY2014 Alaska Marine Highway System estimated fuel based on 10,986.4 gallons at an estimated average fuel delivery price of \$2.76 per gallon = \$30,312.6	38,083.6	30,312.6	30,312.6

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.				1.6	0.0	0.0