

**State of Alaska**  
**FY2018 Governor's Operating Budget**

**Department of Transportation/Public Facilities**  
**Marine Vessel Operations**  
**Component Budget Summary**

**Component: Marine Vessel Operations**

**Contribution to Department's Mission**

Operate AMHS ships to provide safe, reliable, and efficient transportation of people, goods, and vehicles among Alaskan communities, Canada and the lower 48.

**Core Services**

- Transport people, goods, and vehicles to and from 35 ports along 3,500 track miles from Bellingham, Washington, through Southeast Alaska, across the Gulf of Alaska to Prince William Sound and South Central Alaska, to Kodiak Island, the Alaskan Peninsula and out the Aleutian Island Chain to Unalaska.
- Crew vessels with qualified employees meeting United States Coast Guard and Alaska Marine Highway System requirements.
- Provide quality service to every customer including housekeeping, food service, and first responder medical assistance.
- Certify all shipboard employees under the Standards for Training, Certification, and Watch-keeping for Seafarers program.
- Provide system-wide security per the regulations of the Federal Maritime Transportation Security Act.
- Meet all federal and state environmental and safety regulations.

**Major Component Accomplishments in 2016**

- Safely transported over 288,000 passengers and 100,000 vehicles.
- Implemented a new Manifest and Reservation system.
- Completed the design process for the Tustumena replacement vessel.
- Secured Safety of Life at Sea (SOLAS) exemption for the M/V Malaspina commencing in October 2017, as the M/V Malaspina will service Prince Rupert while the M/V Matanuska is being repowered.

**Key Component Challenges**

- Managing public expectations in a reduced budget environment.
- Keeping vessel crews and two ships SOLAS certified to call at the international foreign port of Prince Rupert.
- Increasing Maritime Transportation Security Act federal security regulations.
- Complying with the Environmental Protection Agency (EPA) and Alaska Department of Environmental Conservation regulations.
- The operating changes and increased reporting requirements and costs to comply with EPA Vessel General Permits for 22 possible types of incidental vessel discharges.
- Complying with federal ballast water requirements.
- Providing replacement or backfill service should AMHS vessels have a mechanical breakdown and during times of scheduled vessel maintenance or dock outages.
- The replacement of the M/V Tustumena which was constructed in 1964 and has seen many years of tough duty running on our northern and western most routes.
- Recruitment and retention of deck officers with pilotage qualifications.
- Increasing revenue generated by the system and identifying new revenue streams.
- Completing the engineering and design for the new engine installations on the M/V Matanuska.
- Developing a schedule that meets the public's needs while the Matanuska is unavailable due to an engine replacement.
- Adjusting service schedules to match future vessel availability and incorporating the Alaska Class Ferry design into the operating schedule.
- Developing operating plans and ship schedules with reduced funding levels.
- Hiring and retaining sufficient unlicensed crew due to the loss of new hires when they are laid off during the winter months.
- Working through the process of selling the M/V Taku.

- Working through the process of establishing a long term layup facility for the fast ferry Chenega.
- Working through the process of establishing a long term layup facility for the M/V Taku until it is sold.
- Adjusting to personnel travel restrictions in effect.

### Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- A reduction to the number of ships in revenue service will result in a decrease in service to communities.
- More accurate passenger manifests, ticketing, and accountability due to the new reservations system.

### Statutory and Regulatory Authority

AS 19 Highways & Ferries  
AS 44 State Government

Contact Information
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Marine Vessel Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	716	598	Annual Salaries	0
Part-time	47	23	Premium Pay	0
Nonpermanent	80	45	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>843</b>	<b>666</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Marine Vessel Operations (2604)  
**RDU:** Marine Highway System (334)

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	84,389.4	82,031.5	82,031.5	82,174.3	79,656.3	-2,518.0	-3.1%
72000 Travel	1,390.1	1,509.3	1,509.3	1,366.5	836.2	-530.3	-38.8%
73000 Services	11,089.6	11,260.0	11,260.0	11,068.2	11,509.4	441.2	4.0%
74000 Commodities	5,783.2	6,524.6	6,524.6	6,716.4	6,879.0	162.6	2.4%
75000 Capital Outlay	4,000.0	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%
<b>Totals</b>	<b>106,652.3</b>	<b>101,325.4</b>	<b>101,325.4</b>	<b>101,325.4</b>	<b>98,880.9</b>	<b>-2,444.5</b>	<b>-2.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	76,314.6	72,636.5	72,636.5	72,636.5	69,837.2	-2,799.3	-3.9%
1061CIP Rcpts (Other)	23.0	0.0	0.0	0.0	0.0	0.0	0.0%
1076Marine Hwy (DGF)	30,314.7	28,688.9	28,688.9	28,688.9	26,688.9	-2,000.0	-7.0%
1249AKTransMnt (DGF)	0.0	0.0	0.0	0.0	2,354.8	2,354.8	100.0%
<b>Unrestricted General (UGF)</b>	<b>76,314.6</b>	<b>72,636.5</b>	<b>72,636.5</b>	<b>72,636.5</b>	<b>69,837.2</b>	<b>-2,799.3</b>	<b>-3.9%</b>
<b>Designated General (DGF)</b>	<b>30,314.7</b>	<b>28,688.9</b>	<b>28,688.9</b>	<b>28,688.9</b>	<b>29,043.7</b>	<b>354.8</b>	<b>1.2%</b>
<b>Other Funds</b>	<b>23.0</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>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>Positions:</b>							
Permanent Full Time	716	716	716	716	598	-118	-16.5%
Permanent Part Time	47	47	47	47	23	-24	-51.1%
Non Permanent	80	80	80	80	45	-35	-43.8%

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

**Component:** Marine Vessel Operations (2604)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	101,325.4	82,031.5	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	80
1004 Gen Fund		72,636.5										
1076 Marine Hwy		28,688.9										
<b>Subtotal</b>		<b>101,325.4</b>	<b>82,031.5</b>	<b>1,509.3</b>	<b>11,260.0</b>	<b>6,524.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>716</b>	<b>47</b>	<b>80</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Alaska Marine Highway System Operation Plan</b>												
	LIT	0.0	142.8	-142.8	-191.8	191.8	0.0	0.0	0.0	0	0	0
Additional authority is needed in the personal services line due to anticipating a slight increase in vessel overtime. Additional authority is needed in the commodities line for supply and part replacement.												
Authority is available to transfer from the travel line due to an anticipated decrease in travel costs due to more efficient routing and crew changes. Authority is available to transfer from the services line due to re-negotiated contracts that have reduced costs.												
<b>Subtotal</b>		<b>101,325.4</b>	<b>82,174.3</b>	<b>1,366.5</b>	<b>11,068.2</b>	<b>6,716.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>716</b>	<b>47</b>	<b>80</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse One-Time Appropriation of Alaska Marine Highway System Funds</b>												
	OTI	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2,000.0										
Reverse one time appropriation from the Marine Highway System Fund per Legislative intent.												
<b>Replace General Fund with Motor Fuel Tax Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,354.8										
1249 AKTransMnt		2,354.8										
As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.												
<b>Service Level Reduction</b>												
	Dec	-2,018.9	-2,092.4	-130.3	41.2	162.6	0.0	0.0	0.0	-118	-24	-35
1004 Gen Fund		-2,018.9										

The Alaska Marine Highway System will decrease its operating weeks by an additional 1.2 weeks from FY2017 to FY2018. This level of funding represents 333.9

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

**Component:** Marine Vessel Operations (2604)  
**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	
weeks of service, a 17.3% reduction since FY2013. The service levels of the Marine Highway System are approximately equal to that of FY2003 levels, when the system had 2 fewer ships. Some impacts of this reduction include: •Reduction in annual vessel operating weeks from 335.1 to 333.9 •The Taku and Chenega are not scheduled to operate at all in FY2018 •Delete 177 vessel positions associated with the laid up vessels (118 PFT; 59 PPT). Some positions will be added back when the first Alaska Class ferry comes online in FY2018. •No major service gaps compared to FY2017 •Bellingham and Prince Rupert will receive service on alternating weeks for 7.5 weeks from January 2nd through February 21st while the Kennicott is in her annual overhaul project												
<b>Align Authority For Projected Expenditures</b>												
LIT		0.0	0.0	-400.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority For Projected Expenditures.												
<b>Alaska Marine Highway System Health Insurance Rate Increase</b>												
SalAdj		1,574.4	1,574.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,574.4										
International Organization of Masters, Mates, and Pilots: \$238.5 Marine Engineer's Beneficial Association: \$223.1 Inlandboatmen's Union representing the Unlicensed Marine Unit: \$1,112.8												
<b>Totals</b>		<b>98,880.9</b>	<b>79,656.3</b>	<b>836.2</b>	<b>11,509.4</b>	<b>6,879.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>

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

**Component:** Marine Vessel Operations (2604)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		1,390.1	1,366.5	836.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>1,390.1</b>	<b>1,366.5</b>	<b>836.2</b>
2000	In-State Employee Travel	Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation is provided for crew members to and from assignments when such assignments are away from normal home ports. Travel for crew members is difficult to accurately forecast as it is often dictated by unpredictable circumstances, such as schedule changes, emergency re-routing of vessels, illness, etc.	1,191.8	1,157.5	786.2
2002	Out of State Employee Travel	Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation in and out of the state can occur when temporarily filling a licensed position from union halls located across the country.	198.3	200.0	50.0



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

**Component:** Marine Vessel Operations (2604)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>1,390.1</b>	<b>1,366.5</b>	<b>836.2</b>
2003	Out of State Non-Employee Travel	Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	0.0	9.0	0.0

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

**Component:** Marine Vessel Operations (2604)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		11,089.6	11,068.2	11,509.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>11,089.6</b>	<b>11,068.2</b>	<b>11,509.4</b>
3000	Education Services	Crew training for passenger evacuation, life boats and onboard procedures.	228.6	100.0	100.0
3001	Financial Services	Insurance for licensed deck and engine room officers. Judgments paid on claims. Fees paid for use of credit card machines. Credit card machine rentals.	100.1	945.0	945.0
3003	Information Technology	Data processing, telecommunications and communications services.	450.1	450.0	450.0
3004	Telecommunications	Local phone service, long distance charges, cellular phone, satellite and internet services.	932.6	880.0	880.0
3005	Health Services	Required drug testing for all crew and hearing tests for engine room crew.	67.0	90.0	90.0
3006	Delivery Services	Postage, courier or freight charges.	48.3	25.0	25.0
3007	Advertising and Promotions	Publications of steward hiring and job fair announcements.	4.8	3.0	3.0
3008	Utilities	Electricity while in port and during layup.	569.8	530.0	530.0
3008	Utilities	Water and sewer costs for vessels.	80.0	80.0	80.0
3008	Utilities	Waste disposal.	400.0	400.0	400.0
3008	Utilities	Heating oil for the vessels.	0.0	10.0	10.0
3009	Structure/Infrastructure/Land	Lab testing of fuel, oil and water, US	531.7	692.9	692.9

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

**Component:** Marine Vessel Operations (2604)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>11,089.6</b>	<b>11,068.2</b>	<b>11,509.4</b>
		Coast Guard inspections, custom fees in Prince Rupert, services by technical representatives on various components and underwater divers.			
3009	Structure/Infrastructure/Land	Vessel elevator maintenance contracts, radar and radio repairs, window and door maintenance, repairs/adjustments on compass and gyro equipment, main engine, auxiliary engine, generator repairs, upholstery repairs, carpet cleaning/repairs, pursers and galley equipment repairs and miscellaneous repairs.	0.0	908.2	908.2
3010	Equipment/Machinery	Equipment and machinery repair services and rentals for the vessels.	624.5	75.0	75.0
3011	Other Services	Printing of deck and engine log books, menu layout, pursers and stewards forms.	541.4	800.0	800.0
		Laundry services in Southwest. Commission agent fees.			
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	27.0	427.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Permit costs to serve food aboard the vessels.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	97.1	97.0	97.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise	173.4	180.0	180.0

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

**Component:** Marine Vessel Operations (2604)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
<b>3000 Services Detail Totals</b>			<b>11,089.6</b>	<b>11,068.2</b>	<b>11,509.4</b>	
		Technology Services, 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.	37.3	32.0	32.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	201.0	201.0	201.0
3026	Inter-Agency Insurance	Admin - Department-wide	Health insurance premiums	1,320.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management premiums.	3,942.4	3,799.4	3,799.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	1.9	40.0	40.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	62.0	5.0	5.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Basic safety training for new hires.	140.6	12.0	53.2
3029	Inter-Agency Education/Training	Univ - Department-wide	Basic safety training includes: Basic fire fighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training).	0.0	80.0	80.0
3034	Inter-Agency Marine	Correct - Department-wide	Laundry services.	366.0	366.0	366.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicles operating and replacement.	129.5	200.0	200.0
3038	Inter-Agency Management/Consulting	Trans - Commissioner's Office (530)	Marine Transportation Advisory Board (MTAB) expenditures.	38.7	38.7	38.7

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

**Component:** Marine Vessel Operations (2604)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		5,783.2	6,716.4	6,879.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>5,783.2</b>	<b>6,716.4</b>	<b>6,879.0</b>
4000	Business	General office supplies, charts, navigational publications, technical manuals and gift shop items for resale.	409.4	450.0	450.0
4001	Agricultural	Misc supplies.	4.5	0.0	0.0
4002	Household/Institutional	Food for passengers and crew, liquor, linens, pillows, mattresses, tablecloths, blankets, replacement silverware, glasses, dishes and cookware.	3,046.8	3,112.5	3,212.5
4003	Scientific and Medical	Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies, emergency eye wash stations and replacement supplies).	15.5	17.0	17.0
4004	Safety	Fire fighting and rescue supplies.	66.0	90.0	90.0
4005	Building Materials	Cordage, paint, solvents, engine maintenance parts, electrical parts, parts for pumps, steering and propulsion control equipment, repair and replacement parts for galley and equipment, furnishings and staterooms/lavatories, small tools and minor equipment.	0.0	867.7	867.7
4006	Signs and Markers	Signs and marker supplies.	8.7	8.7	8.7
4008	Aggregate	Aggregate	2.0	2.0	2.0
4011	Electrical	Electrical supplies.	30.9	30.9	30.9
4012	Plumbing	Plumbing supplies.	36.2	36.2	36.2

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

**Component:** Marine Vessel Operations (2604)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>5,783.2</b>	<b>6,716.4</b>	<b>6,879.0</b>
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents needed in the maintenance of the equipment aboard the vessels.	612.4	550.0	550.0
4014	Bottled Gas	Bottled Gas	5.1	5.1	5.1
4015	Parts and Supplies	Parts and supplies.	1,435.9	1,435.9	1,498.5
4016	Paint/Preservatives	Paint and preservatives.	17.5	17.5	17.5
4017	Sand	Sand for parking lots	0.1	0.1	0.1
4018	Surface Chemicals	Surface chemicals	1.0	1.0	1.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	86.7	86.7	86.7
4020	Equipment Fuel	Unleaded fuel for equipment.	4.5	4.5	4.5
4020	Equipment Fuel	Diesel fuel for equipment.	0.0	0.6	0.6

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Marine Vessel Operations (2604)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		4,000.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Maintenance of AMHS vessels	4,000.0	0.0	0.0

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

**Component:** Marine Vessel Operations (2604)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>23.0</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Reimbursable interport agreements.	23.0	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>3.9</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	3.9	0.0	0.0
<b>6076 Marine Hwy (1076 Marine Hwy)</b>			<b>3.7</b>	<b>0.0</b>	<b>0.0</b>
6261 Marine Highway system Fund - Ferry Traffic Receipts		Ferry traffic receipts.	0.0	0.0	0.0
6263 Marine Highway System Fund - Prior Year Reimbursmnt Recovery		Prior year reimbursement recovery.	3.7	0.0	0.0



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

**Component:** Marine Vessel Operations (2604)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>6,510.7</b>	<b>5,052.1</b>	<b>5,093.3</b>
With Department of Environmental Conservation	0.0	1.0	1.0
With Department of Administration	5,634.9	4,153.4	4,153.4
With Department of Law	201.0	201.0	201.0
With Department of Labor and Workforce Development	140.6	12.0	53.2
With University of Alaska	0.0	80.0	80.0
With Department of Corrections	366.0	366.0	366.0
With Department of Transportation/Public Facilities	168.2	238.7	238.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Permit costs to serve food aboard the vessels.	0.0	1.0	1.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	97.1	97.0	97.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	173.4	180.0	180.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	37.3	32.0	32.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	201.0	201.0	201.0
3026 Inter-Agency Insurance	Admin - Department-wide	Health insurance premiums	1,320.8	0.0	0.0

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

**Component:** Marine Vessel Operations (2604)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management premiums.	3,942.4	3,799.4	3,799.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	1.9	40.0	40.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	62.0	5.0	5.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Basic safety training for new hires.	140.6	12.0	53.2
3029	Inter-Agency Education/Training	Univ - Department-wide	Basic safety training includes: Basic fire fighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training).	0.0	80.0	80.0
3034	Inter-Agency Marine	Correct - Department-wide	Laundry services.	366.0	366.0	366.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicles operating and replacement.	129.5	200.0	200.0
3038	Inter-Agency Management/Consulting	Trans - Commissioner's Office (530)	Marine Transportation Advisory Board (MTAB) expenditures.	38.7	38.7	38.7