

State of Alaska
FY2021 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 the necessary vessel fuel to enable safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada, and the lower 48.

Core Services

- Funding the 5.1 million gallons of ultra-low-sulfur diesel fuel needed to sail the Alaska Marine Highway System (AMHS) operating schedule.
- Utilizing the fuel efficiency technology installed on nine of the 12 vessels to minimize fuel consumption.

Major Component Accomplishments in 2019

- Funded 329.1 ship operating weeks of AMHS service to Alaskans and visitors.
- All vessels equipped with the Fuel Management System are continuing to achieve reductions in their daily fuel burn rates.

Key Component Challenges

- The variable price of ultra-low-sulfur diesel at the various AMHS refueling ports potentially challenges the fixed \$2.36 per gallon base budget funding amount.

Significant Changes in Results to be Delivered in FY2021

- Continue to provide the necessary fuel quantity to sail the approved AMHS schedule using base budget funding and any other available funding source. Fine-tuning of the Fuel Management Systems will be continued on each vessel to ensure optimal fuel burn rates to minimize diesel fuel consumption while still meeting scheduled service levels.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	19,539.7	20,593.4	20,593.4	12,057.2	12,640.3	583.1	4.8%
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	19,539.7	20,593.4	20,593.4	12,057.2	12,640.3	583.1	4.8%
Fund Sources:							
1004 Gen Fund (UGF)	15,749.4	15,749.4	15,749.4	7,213.2	7,796.3	583.1	8.1%
1076 Marine Hwy (DGF)	3,790.3	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0%
Unrestricted General (UGF)	15,749.4	15,749.4	15,749.4	7,213.2	7,796.3	583.1	8.1%
Designated General (DGF)	3,790.3	4,844.0	4,844.0	4,844.0	4,844.0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,749.4										
1076 Marine Hwy		4,844.0										
Subtotal		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
	Trout	-8,536.2	0.0	0.0	0.0	-8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8,536.2										
Transfer authority from Marine Vessel Fuel to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations commodities.												
Subtotal		12,057.2	0.0	0.0	0.0	12,057.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)												
	Inc	583.1	0.0	0.0	0.0	583.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		583.1										
Add authority to reduce service gaps and increase weeks of service from 254.3 to 263.1 (8.8 week increase).												
This will result in the following service changes:												
July 1, 2020 through September 30, 2020 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in late September.												
October 1, 2020 through April 30, 2021 - Reduces service gaps to Prince William Sound in the winter. Mitigates the risk of crew shortages and holdover overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.												
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.												
Fare box recovery 47% (system generated revenue)												
Totals		12,640.3	0.0	0.0	0.0	12,640.3	0.0	0.0	0.0	0	0	0

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

Component: Marine Vessel Fuel (2979)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		19,539.7	12,057.2	12,640.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			19,539.7	12,057.2	12,640.3
4020	Equipment Fuel	Alaska Marine Highway System estimated vessel fuel usage.	19,539.7	12,057.2	12,640.3