

State of Alaska
FY2022 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 and the lower 48.

Core Services

- Funding the 3.6 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 2020

- Funded 203.0 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.

COVID-19 Response and Telework Challenges

- No COVID-19 Response and Telework Challenges anticipated.

Significant Changes in Results to be Delivered in FY2022

- 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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	8,174.9	16,417.8	16,417.8	16,417.8	12,702.2	-3,715.6	-22.6%
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	8,174.9	16,417.8	16,417.8	16,417.8	12,702.2	-3,715.6	-22.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,949.1	1,949.1	1,949.1	0.0	-1,949.1	-100.0%
1004 Gen Fund (UGF)	7,213.2	5,847.2	5,847.2	5,847.2	7,796.3	1,949.1	33.3%
1076 Marine Hwy (DGF)	961.7	8,621.5	8,621.5	8,621.5	4,905.9	-3,715.6	-43.1%
Unrestricted General (UGF)	7,213.2	7,796.3	7,796.3	7,796.3	7,796.3	0.0	0.0%
Designated General (DGF)	961.7	8,621.5	8,621.5	8,621.5	4,905.9	-3,715.6	-43.1%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1,949.1										
1004 Gen Fund		5,847.2										
1076 Marine Hwy		8,621.5										
Subtotal		16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan												
	Trout	-3,715.6	0.0	0.0	0.0	-3,715.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-3,715.6										
Transfer authority from Marine Vessel Fuel to Marine Vessel Operations to align with the FY2022 Operating Plan and fund Marine Vessel Operations personal services. The remaining authority in Marine Vessel Fuel is sufficient to cover anticipated expenditures.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,949.1										
1004 Gen Fund		1,949.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		12,702.2	0.0	0.0	0.0	12,702.2	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		8,174.9	16,417.8	12,702.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			8,174.9	16,417.8	12,702.2
4020	Equipment Fuel	Vessel fuel. Alaska Marine Highway System estimated vessel fuel usage.	8,174.9	16,417.8	12,702.2