

State of Alaska FY2023 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 4.5 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 10 vessels to minimize fuel consumption.

Major Component Accomplishments in 2021

- Funded 200.3 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 FY2023

- 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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	9,216.5	0.0	16,417.9	16,417.9	20,905.9	4,488.0	27.3%
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	24,626.8	8,208.9	8,208.9	0.0	-8,208.9	-100.0%
Totals	9,216.5	24,626.8	24,626.8	24,626.8	20,905.9	-3,720.9	-15.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	20,905.9	20,905.9	100.0%
1004 Gen Fund (UGF)	7,796.3	7,796.3	7,796.3	7,796.3	0.0	-7,796.3	-100.0%
1076 Marine Hwy (DGF)	1,420.2	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	12,932.3	12,932.3	12,932.3	0.0	-12,932.3	-100.0%
1270 FHWA CRRSA (Fed)	0.0	3,898.2	3,898.2	3,898.2	0.0	-3,898.2	-100.0%
Unrestricted General (UGF)	7,796.3	7,796.3	7,796.3	7,796.3	0.0	-7,796.3	-100.0%
Designated General (DGF)	1,420.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	16,830.5	16,830.5	16,830.5	20,905.9	4,075.4	24.2%
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 FY2022 Conference Committee To FY2022 Authorized *****												
First Six Months of FY2022 Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
	ConfC(L)	8,209.0	0.0	0.0	0.0	0.0	0.0	0.0	8,209.0	0	0	0
1267 FTA		4,310.8										
CRRSAA												
1270 FHWA		3,898.2										
CRRSA												
Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)												
	ConfC(L)	16,417.8	0.0	0.0	0.0	0.0	0.0	0.0	16,417.8	0	0	0
1004 Gen Fund		7,796.3										
1267 FTA		8,621.5										
CRRSAA												
Section 64, page 145 line 4, through page 148 line 16												
Align Authority with 12-Month FY2022 Operating Plan												
	LIT	0.0	0.0	0.0	0.0	16,417.9	0.0	0.0	-16,417.9	0	0	0
Transfer authority to cover anticipated fuel expenditures related to the AMHS FY2022 12-month operating plan.												
Subtotal		24,626.8	0.0	0.0	0.0	16,417.9	0.0	0.0	8,208.9	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse 18 Month Marine Highways Language Section Appropriations												
	OTI	-24,626.8	0.0	0.0	0.0	-16,417.9	0.0	0.0	-8,208.9	0	0	0
1004 Gen Fund		-7,796.3										
1267 FTA		-12,932.3										
CRRSAA												
1270 FHWA		-3,898.2										
CRRSA												
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.												
Alaska Marine Highway System Calendar Year 2023 Operating Budget												
	Inc	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20,905.9										
Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Fuel component for calendar year 2023.												

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		
										PFT	PPT	NP
<p>In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.</p>												
	Totals	20,905.9	0.0	0.0	0.0	20,905.9	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		9,216.5	16,417.9	20,905.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			9,216.5	16,417.9	20,905.9
4020	Equipment Fuel	Alaska Marine Highway System estimated vessel fuel usage.	9,216.5	16,417.9	20,905.9

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

Component: Marine Vessel Fuel (2979)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
8000	Miscellaneous		0.0	8,208.9	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
8000 Miscellaneous Detail Totals			0.0	8,208.9	0.0
8000	Debt Service	Authority for first six months of FY2023 that was not reflected during FY2022 Management Plan. Authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	8,208.9	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	20,905.9
5002 Federal General Government - Miscellaneous Grants		Federal receipt authority.	0.0	0.0	20,905.9
5267 FTA CRRSAA (1267 FTA CRRSAA)			0.0	12,932.3	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	8,621.6	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant authority for first six months of FY2023 that was not reflected during FY2022 Management Plan. Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	4,310.7	0.0
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	3,898.2	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	3,898.2	0.0