

State of Alaska
FY2024 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 2022

- Funded 230.0 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

- Fuel costs have increased significantly over the past year.

Significant Changes in Results to be Delivered in FY2024

- 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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	8,209.0	20,905.9	20,905.8	20,905.8	23,568.4	2,662.6	12.7%
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	8,209.0	20,905.9	20,905.8	20,905.8	23,568.4	2,662.6	12.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	20,905.9	20,905.9	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	-0.1	20,905.8	20,905.8	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	2,662.6	2,662.6	100.0%
1267 FTA CRRSAA (Fed)	4,310.8	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	3,898.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	-0.1	20,905.8	20,905.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,662.6	2,662.6	100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	8,209.0	20,905.9	20,905.9	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1002 Fed Rcpts	ConfCom	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
		20,905.9										
Align Authority for Unallocated Rates Adjustments												
1004 Gen Fund	Unalloc	-0.1	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0	0	0

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

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	
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority to Marine Vessel Operations to Align Fund Sources												
Trout		-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										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Transfer Authority from Marine Vessel Operations to Align Fund Sources												
Trin		20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20,905.9										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system												

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	
authority to meet AMHS operating plan.												
	Subtotal	20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Alaska Marine Highway System Calendar Year 2024 Operating Budget												
	Inc	2,662.6	0.0	0.0	0.0	2,662.6	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy	2,662.6										
Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Fuel component for calendar year 2024.												
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 FY2024, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA).												
The FY2024 operating budget represents no 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.												
	Totals	23,568.4	0.0	0.0	0.0	23,568.4	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		8,209.0	20,905.8	23,568.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	8,209.0	20,905.8	23,568.4
4020	Equipment Fuel	Alaska Marine Highway System estimated vessel fuel usage.	8,209.0	20,905.8	23,568.4

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

Component: Marine Vessel Fuel (2979)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
8000	Miscellaneous		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
8000 Miscellaneous Detail Totals			0.0	0.0	0.0
8000	Debt Service	Authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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)			4,310.8	0.0	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	4,310.8	0.0	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.	0.0	0.0	0.0
5270 FHWA CRRSA (1270 FHWA CRRSA)			3,898.2	0.0	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	3,898.2	0.0	0.0