

State of Alaska
FY2015 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 safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada and Bellingham, Washington.

Core Services

- Equipping eight of the 11 vessels with fuel efficiency technology.
- Examine the feasibility of using liquid natural gas to fuel the M/V Tustumena replacement vessel.

Major Component Accomplishments in 2013

All eight vessels have been equipped with the fuel efficiency technology. All vessels equipped with the Fuel Management System have achieved significant reductions in their daily fuel burn rates. Through fine tuning of the system, programming and engineering problems have also been significantly reduced.

Key Component Challenges

The Alaska Marine Highway System will continue to provide year round, safe, reliable, and efficient transportation of people, goods, and vehicles on Alaska's Marine Highway within budget.

Significant Changes in Results to be Delivered in FY2015

Fine tuning of the Fuel Management System will be continued on each vessel to ensure optimal fuel burn to minimize diesel fuel consumption while still meeting scheduled service levels. All applicable crew members will be properly trained in order to optimize the benefits of the fuel efficiency technology.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
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Marine Vessel Fuel Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	36,452.0	28,913.6	28,913.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	36,452.0	28,913.6	28,913.6
Funding Sources:			
1004 General Fund Receipts	36,199.0	23,512.5	23,512.5
1076 Marine Highway System Fund	253.0	5,401.1	5,401.1
Funding Totals	36,452.0	28,913.6	28,913.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Restricted General Fund	51005	36,199.0	0.0	0.0
Restricted Total		36,199.0	0.0	0.0
Total Estimated Revenues		36,199.0	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	23,512.5	5,401.1	0.0	0.0	28,913.6
FY2015 Governor	23,512.5	5,401.1	0.0	0.0	28,913.6

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (AR59107) (2979)
RDU: Marine Highway System (334)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%
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	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	36,199.0	23,512.5	23,512.5	23,512.5	23,512.5	0.0	0.0%
1076Marine Hwy (DGF)	253.0	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0%
Unrestricted General (UGF)	36,199.0	23,512.5	23,512.5	23,512.5	23,512.5	0.0	0.0%
Designated General (DGF)	253.0	5,401.1	5,401.1	5,401.1	5,401.1	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23,512.5										
1076 Marine Hwy		5,401.1										
Subtotal		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		36,452.0	28,913.6	28,913.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			36,452.0	28,913.6	28,913.6
74850	Equipment Fuel	FY2015 Alaska Marine Highway System estimated fuel based on 11,294.37 gallons at an estimated average fuel delivery price of \$2.56 per gallon = \$28,913.6	36,452.0	28,913.6	28,913.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51005	Restricted General Fund				36,199.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51005	Restricted General Fund				36,199.0	0.0	0.0