

Change Record Detail with Description (285)
Department of Transportation/Public Facilities

DRAFT

Scenario: FY2020 Supplemental (16698)
Component: Measurement Standards & Commercial Vehicle Compliance (AR T02V) (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replacement of Unrealizable Fund Source												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-90.0										
1215 UCR Rcpts		90.0										
Unified Carrier Registration (UCR) receipts are available to offset reductions in available annual grant funds. These receipts can only be spent on motor carrier safety programs, motor carrier enforcement programs, or administration of the unified carrier fee system. Receipts are available due to yearly carryforward of receipts collected above authorized levels.												
A similar request is included in the FY2021 Governor's budget.												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (285)
Department of Transportation/Public Facilities

DRAFT

Scenario: FY2020 Supplemental (16698)
Component: Marine Vessel Operations (AR T12A) (2604)
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	
Maintain Alaska Marine Highway System Service												
	Suppl	7,050.0	2,850.0	200.0	1,600.0	2,400.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7,050.0										
<p>Additional authority is necessary to pay for unforeseen FY2020 expenditures and avoid a reduction in the operating schedule for the spring and summer of calendar year 2020. Additional authority will offset the following costs: Inlandboatmen's Union strike (\$800.0); higher costs of operating the M/V Columbia instead of the M/V Matanuska due to project delays of the M/V Matanuska (\$1,600.0); additional wages, travel, and per diem costs of the M/V Matanuska project (\$1,500.0); Angoon ferry ramp repair (\$50.0); added service to Angoon (Angoon is the largest community served by the Alaska Marine Highway System [AMHS] without an airport) (\$150.0); added service for the Alcan 200 snowmachine race (\$100.0); service to Prince Rupert, British Columbia (\$400.0); costs of the reshaping study (\$250.0); M/V Tazlina unexpected lodging and per diem expenditures (\$400.0); and to cover an average fuel cost of \$2.59/gallon versus the approved base fuel budget of \$2.36/gallon (\$1,800.0).</p> <p>The cost drivers referenced above have resulted in the need for additional authority that was not anticipated during the FY2020 budget process. Funding is available in the Alaska Marine Highway Fund, but additional expenditure authority is needed to use those funds. After approval of this supplemental, the FY2020 Marine Highway Fund ending balance is estimated to be \$18,474.0.</p> <p>Timely approval of this request is necessary so an AMHS summer schedule can be created and published, which will increase revenue, as well as avoid a reduction to the spring operating schedule, which would reduce revenue and increase gaps in service to many Alaska communities.</p> <p>This additional authority is directly aligned with the mission of the Department of Transportation and Public Facilities to keep Alaska moving through service and infrastructure. This is a one-time request.</p>												
Component Totals		7,050.0	2,850.0	200.0	1,600.0	2,400.0	0.0	0.0	0.0	0	0	0