

# ALASKA STATE LEGISLATURE

## SENATE FINANCE COMMITTEE

Department of Department of Transportation & Public Facilities  
Operating Budget Subcommittee



Senator Bert Stedman, Chair  
Senator Kevin Meyer  
Senator Linda Menard  
Senator Albert Kookesh

Official Business

State Capitol, Room 516  
Juneau, AK 99801-1182  
Phone: (907) 465-3873  
Fax: (907) 465-3922

## FY2013 OPERATING BUDGET RECOMMENDATIONS

March 22<sup>nd</sup>, 2012

The Senate Finance Budget Subcommittee for the Department of Transportation & Public Facilities submits the following Fiscal Year 2013 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	13Adj. Base	Gov.Amd.	Sen. Sub.	Difference
Unrestricted GF	268,251.3	271,925.0	281,627.9	3.6%
Designated GF	73,844.0	75,635.8	68,118.1	-9.9%
Other Funds	258,785.8	264,524.4	264,024.4	.02%
Federal Funds	3,986.6	3,986.6	3,816.6	-4.3%
Total	604,867.7	616,071.8	617,587.0	.2%

Positions	13 Adj. Base	Gov.Amd.	Sen. Sub.	Difference
PFT	3,172	3,172	3,172	0
PPT	409	409	409	0
Temp	223	227	223	-4

The Subcommittee met with the Department and took the following budget actions:

### Budget Action

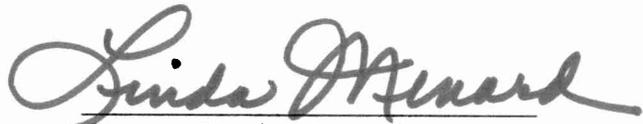
Approved the Governor's Amended budget requests with the following exceptions:

- Denied the request for additional heating fuel and utility costs for Central (\$405.7), Northern (\$782.5), and Southeast (\$158.9) Regions. These costs are already covered under the fuel price 'trigger' language in the department's Operating Budget.
- Denied inter-agency receipt authority for 4 positions in Statewide Design & Engineering Services to limit spending and restrain growth of the department's position count.

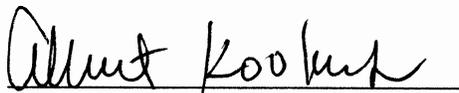
- Reduced expenditure authority from the Alaska Marine Highway System Fund to \$55 million to more accurately align with the agency's projected revenue. This was accomplished by replacing \$7,517.7 of Marine Highway System funds (code 1076) with \$7,517.7 in Unrestricted General Funds (code 1004).
- Increased the base fuel budget with \$3,482.3 of Unrestricted General Funds to align total projected costs with available funding and avoid an unsustainable draw down of the balance in the Alaska Marine Highway System Fund.
- Increased Northern Region Highways & Aviation budget by \$50.0 General Fund to secure ice road transportation access to Northwest communities.



Senator Kevin Meyer



Senator Linda Menard



Senator Albert Kookesh



Senator Bert Stedman - Chairman

#### ATTACHMENTS:

- Report 1 - Agency Totals - Senate Structure
- Report 2 - Allocation Summary Numbers - Senate Structure
- Report 3 - Allocation Summary Numbers (GF Only) - Senate Structure
- Report 4 - Transaction Compare - Adjusted Base & Senate Subcommittee
- Report 5 - Transaction Compare - Gov Amend+ & Senate Subcommittee
- Report 6 - Transaction Compare - House & Senate Subcommittee
- Report 7 - Wordage
- Report 8 - Senate Subcommittee Worksheet