

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE Department of Transportation & Public Facilities Operating Budget Sub-Committee

Senator Kevin Meyer, Chair
Senator Fred Dyson
Senator Peter Micciche
Senator Lyman Hoffman



Official Business

State Capitol, Room 518
Juneau, AK 99801-1182
Phone: (907) 465-4945

FY2014 OPERATING BUDGET RECOMMENDATIONS

March 19th, 2013

The Senate Finance Budget Subcommittee for the Department of Transportation & Public Facilities submits the following FY14 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	14 Adj Base	Gov Amd	Sen Sub
Unrestricted GF	\$ 283,333.1	\$ 290,379.5	\$ 284,281.0
Designated GF	\$ 69,081.6	\$ 69,011.9	\$ 68,251.9
Other State	\$ 268,024.8	\$ 272,422.8	\$ 272,139.4
Federal	\$ 3,844.6	\$ 3,844.6	\$ 3,844.6
STotal	\$ 624,284.1	\$ 635,658.8	\$ 628,516.9

Positions	14 Adj Base	Gov Amd	Sen Sub
PFT	3,186	3,186	3,186
PPT	404	404	404
Temp	227	227	227
Total	3,817	3,817	3,817

Specific Budget Action

The Subcommittee met with the Department and accepted the Governor's amended budget with the following exceptions:

ADMINISTRATION & SUPPORT

- Denied reclassifications of positions in the Statewide Administrative Services: Accounting Tech I (\$84,000 - CIP Receipts), Grants Management Accountant IV and Administration Accounting Tech II (\$199,400 - CIP Receipts).

DESIGN, ENGINEERING, & CONSTRUCTION

- Reduced a General Fund Increment within Central Region Construction and CIP Support for Stormwater Compliance Inspections by \$55,000.

HIGHWAYS, AVIATION & FACILITIES

- Denied a \$166,800 General Fund increment within Central Region Facilities for new facilities costs.
- Denied a \$1,500,000 General Fund increment within Northern Region Highways and Aviation for State Equipment Fleet rate increases and accumulated shortfalls.
- Denied a \$1,000,000 General Fund increment within Central Region Highways and Aviation for State Equipment Fleet rate increases and accumulated shortfalls.
- Denied a \$62,200 General Fund increment within Southeast Region Highways and Aviation for State Equipment Fleet rate increases and accumulated shortfalls.
- Denied a \$18,500 General Fund increment within Central Region Facilities for State Equipment Fleet rate increases and accumulated shortfalls.

In addition, the Subcommittee took the following actions:


MARINE HIGHWAY SYSTEM

- Amended the Alaska Marine Highway System appropriation by inserting a decrement of \$2,101,000 (General Fund) and \$760,000 (Alaska Marine Highway Fund) to Vessel Operation.
- Amended the Alaska Marine Highway System appropriation by inserting a General Fund decrement of \$1,399,000 to Vessel Fuel.


HIGHWAYS, AVIATION & FACILITIES

- Amended an accepted General Fund increment to the Highways, Aviation, and Facilities appropriation to cover de-icing chemicals at state airports by adding \$204,000 for de-icing chemicals for the state owned Ketchikan Airport.
- Amended the Highways, Aviation, and Facilities appropriation by adding the following intent language:

"It is the intent of the legislature that the department evaluate the impacts of instituting landing fees at state owned and operated primary FAA certificated airports and provide a report to the 28th Alaska Legislature by January 15, 2014."



Senator Fred Dyson



Senator Peter Micciche

Senator Lyman Hoffman



Senator Kevin Meyer, 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 - Senate Subcommittee Worksheet