

ALASKA STATE LEGISLATURE
SENATE FINANCE COMMITTEE

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MEMORANDUM

TO: Senator Pete Kelly, Co-Chairman
Senate Finance Committee

FROM: Senator Kevin Meyer, Chairman
Senator Fred Dyson, Member
Senator Peter Micciche, Member
Senator Lyman Hoffman, Member
FY 2015 Operating Budget Finance Subcommittee on DOT&PF

DATE: March 14, 2014

RE: Recommendations of the Senate Finance Subcommittee for the Department of Transportation & Public Facilities for FY 2015

The Senate Finance Committee Subcommittee for the Department of Transportation & Public Facilities submits a recommended operating budget for FY 2015 as follows:

Unrestricted General Funds (UGF):	\$276,765,400
Designated General Funds (DGF):	\$70,167,700
Other State Funds (Other):	\$279,341,000
Federal Receipts (Fed):	\$2,845,600
Total:	\$629,119,700

Budget Action:

The Senate Finance Committee Subcommittee for the Department of Transportation & Public Facilities held three meetings and reviewed the Governor's budget transactions and the recommendations of the like committee from the House of Representatives.

The Senate Finance Committee Subcommittee took the following action:

Accepted the following changes presented in the Governor's Amended Budget:

Administration and Support:	Decrement of \$106,300
Design, Engineering & Construction:	Decrement of \$656,100
Highways/Aviations & Facilities:	Increment of \$701,900
International Airports:	Decrement of \$121,800
Marine Highway Systems:	Increment of \$226,000

Accepted the following changes adopted by the House of Representatives:

* Decrement of \$800,000 UGF in the Highways, Aviation and Facilities RDU, among the following allocations:

Central Region Highway and Aviation:	\$311,700
Northern Region Highways and Aviation:	\$397,300
Southeast Region Highways and Aviation:	\$91,000

* Decrement of \$1,000,000 UGF in the Marine Highway System RDU - Marine Vessel Operations Component

* Decrease Unrestricted General Fund authority and replace with Capital Improvement Project (CIP) Receipt authority in the following RDUs and components:

<u>Administration and Support:</u>	\$600,000
Statewide Administrative Services:	\$200,000
Statewide Information Services:	\$200,000
Human Resources:	\$200,000

<u>Design, Engineering and Construction:</u>	\$300,000
Central Design and Engineering Services:	\$75,000
Southeast Design and Engineering Services:	\$75,000
Central Region Construction and CIP Support:	\$75,000
Northern Region Construction and CIP Support:	\$75,000

* Decrease General Fund authority and replace with Vehicle Rental Tax Receipt Authority in the Highways, Aviation and Facilities RDU/Central Region Highways and Aviation Allocation in the amount of \$71,000.

Adopted the following fund source change to the Marine Highway System RDU:

Decreased General Fund Authority and Replaced with Marine Highway Fund Authority in the amount of \$2,000,000.

Adopted the following language for Marine Highway System RDU/Marine Vessel Operations Component:

Marine Vessel Operations:

This appropriation includes \$2,000,000 from the Capitalization Subaccount within the Alaska Marine Highway System Fund.

Marine Vessel Operations:

It is the intent of the legislature that the Alaska Marine Highway System complete a review and analysis of the current passenger/vehicle/cabin rate structure for the system and present a modified tariff and fee schedule to the Alaska State Legislature, no later than February 1, 2015, in order to offset the one-time \$2,000,000 from the Capitalization Subaccount within the Alaska Marine Highway System Fund, beginning in FY 2016.

Marine Vessel Operations:

It is the intent of the legislature that the department examine the economics of an additional ferry run between Ketchikan and Metlakatla and report the findings to the 29th Legislature.