

ALASKA STATE SENATE

SENATOR PETER A. MICCICHE

SENATE FINANCE SUBCOMMITTEE CHAIR

Alaska State Capitol
Room 514
Juneau, Alaska 99801



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Senate Finance / Transportation and Public Facilities Subcommittee

Subcommittee Members: Senators Meyer, Kelly, Stedman, Egan

NARRATIVE CLOSE-OUT REPORT

March 24, 2015

RECOMMENDATIONS:

The Senate Finance Budget Subcommittee for the Department of Transportation and Public Facilities submits a recommended operating budget for FY 2016 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$243,605.9
Designated General Funds (DGF)	70,994.1
Other Funds	289,461.0
Federal Funds	<u>2,028.7</u>
Total	\$606,089.7

BUDGET ACTION:

The Senate Finance Budget Subcommittee for the Department of Transportation and Public Facilities held 3 meetings with the Department and analyzed all of the Governor's

budget transactions, the recommendations of the House Subcommittee for DOTPF, and the transactions of the House Finance Committee.

Following are budget highlights:

Governor's Amended Budget Request:

- Accepted the Governor's Amended Budget Request except for these items:
 - Reductions to Statewide Procurement; Central Region Highways and Aviation; Northern Region Highways and Aviation; and Southcoast Region Highways and Aviation totaling \$6.289 million to increase Marine Vessel Operations in the same amount (to restore reductions in the Marine Vessel Operations which were included in the Governor's original budget).

House actions for Transportation and Public Facilities:

- Accepted or rejected the House recommendations as follows:
 - Accepted UGF reductions in the appropriation to Administration and Support.
 - Accepted UGF reductions in the appropriation to the Alaska Marine Highway System.
 - Accepted UGF reductions in the appropriation to the maintenance and operations of Highways, Aviation and Facilities.
 - Did not accept transactions netting to zero in Marine Vessel Operations to decrease Equipment/Machinery Repair and to decrease commodities to lessen impact on service level.
 - Did not accept transferring funding from Marine Vessel Fuel to Marine Vessel Operations to lessen impact on service level.
 - Did not accept 4.5% additional fare increase.

Senate Finance Subcommittee for Transportation and Public Facilities:

- Reduced staffing as follows:

	<u>Gov amended</u>	<u>House SC</u>	<u>Senate SC</u>
PFT	3180	3158	3144
PPT	387	375	364
Temp	224	224	210

- Reduced Marine Highway Fund expenditure authority \$3 million given anticipated revenue from decreased operating schedule

- Decreased Admin and Support/Design & Engineering appropriations a total of \$2.403 million UGF.
- Decreased the Highways, Aviation and Facilities appropriation a total of \$847 thousand UGF.
- Decreased the Marine Highway System appropriation a total of \$1.75 million UGF

INTENT LANGUAGE:

Add to Marine Vessel Fuel allocation:

This allocation includes authority to expend \$2.6 million from the Capitalization Account within the Alaska Marine Highway System Fund.

Add to State Equipment Fleet allocation:

It is the intent of the legislature that the Department of Transportation and Public Facilities – State Equipment Fleet - implements a fleet standardization program with applicable policies and procedures to be applied to all agencies based on the minimum needed to safely operate and maintain its vehicles and meet its intended mission, and that all departments evaluate their fleet for optimum usage as part of their FY17 budget preparations. DOT&PF/ SEF will produce a report on fleet right sizing for the next three fiscal years to be delivered to the legislature on Jan 15th.

ATTACHED REPORTS:

The Senate Finance Budget Subcommittee for the Department of Transportation and Public Facilities adopts the attached reports:

- Budget Action Worksheet
- Agency Totals – FY 2016 Operating Budget
- Appropriation/Allocation Summary (All Funds)
- Appropriation/Allocation Summary (GF)
- Transaction Compare (16Adj Base to Senate Sub)
- Transaction Compare (16GovAmd+ and Senate Sub)
- Transaction Compare (House and Senate Sub)

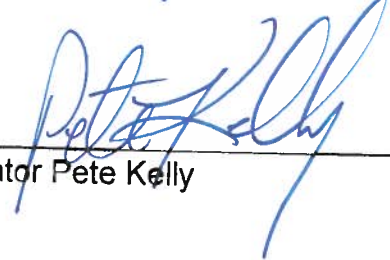
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Senator Peter A. Micciche, Chair




Senator Kevin Meyer



Senator Pete Kelly



Senator Bert Stedman



Senator Dennis Egan