



30th Alaska State Legislature
Senate Finance Budget Subcommittee
Department of Transportation and Public Facilities
FY18 Operating Budget

Chairman:

Sen. Click Bishop
Capitol Room 121
465-3887

Members:

Sen. Dennis Egan
Capitol Room 417
465-4947

Sen. Mia Costello
Capitol Room 510
465-4968

Committee Aide:

Michael Smith
465-3887

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY2018 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
March 13, 2017**

RECOMMENDATIONS:

The Senate Finance Budget Subcommittee for the Department of Transportation and Public Facilities submits a recommended operating budget for FY2018 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$137,488.0
Designated General Funds (DGF)	\$131,113.6
Other Funds	\$310,683.7
Federal Funds	\$ 2,045.3
TOTAL	\$581,330.6

Positions

Permanent Full-Time	2,915
Permanent Part Time	350
<u>Temporary</u>	<u>168</u>
Total Positions	3,433

The Unrestricted General Fund (UGF) difference between the Governors amended FY18 budget and the Senate Subcommittee recommendation is a decrease of \$8,203.4 or 5.6%. For a total Department Budget of \$581,330.6 or a 7% reduction.

The Senate Finance Subcommittee held several meetings with the Department and analyzed the Governor's and House budget transactions.

The Senate Finance Sub-Committee accepted the Governor's amendments reinstating the design and engineering positions and funding, but denied the supplemental amendments that decremented the positions again (identical to the House Finance Committee). In addition the following actions were adopted by the Sub-Committee:

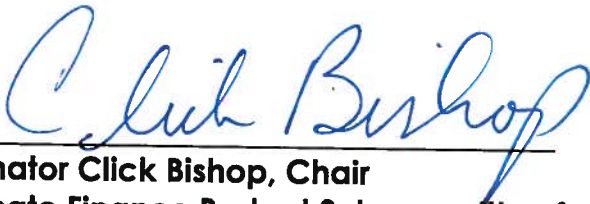
- Reduced \$500.0 from State Equipment Fleet;
- Reduced \$811.7 from Central Region Highways and Aviation;
- Reduced \$1,318.3 from Northern Region Highways and Aviation;
- Reduced \$94.6 from Southcoast Region Highways and Aviation;
- Reduced \$2,000.0 from Alaska Marine Highway Vessel Operations; and
- Replaced \$4,000.0 UGF Fund Source change as an OTI in Marine Highways.

Details are provided in the attached Legislative Finance Reports.

Attached Reports

The Senate Finance Subcommittee for the Department of Transportation and Public Facilities also adopts the following Reports:

1. Allocation Summary (All Funds)
2. Transaction Detail



Senator Click Bishop, Chair

Senate Finance Budget Subcommittee for the Department of Transportation and Public Facilities

March 14, 2017