

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE Department of Transportation Operating Budget Sub-Committee

Senator Bert Stedman, Chair
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Official Business

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FY2012 OPERATING BUDGET RECOMMENDATIONS

March 21st, 2011

The Senate Finance Budget Subcommittee for the Department of Transportation & Public Facilities submits the following FY12 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	12 Adj Base	Gov Amd	Sen Sub	Difference
Unrestricted GF	\$254,178.8	\$260,280.9	\$258,121.7	\$ (2,159.2)
Designated GF	\$ 63,349.8	\$ 69,301.6	\$ 69,397.5	\$ 95.9
Other State	\$254,516.0	\$252,970.2	\$254,736.0	\$ 1,765.8
Federal	\$ 3,802.9	\$ 3,787.8	\$ 3,802.9	\$ 15.1
Total	\$575,847.5	\$586,340.5	\$586,058.1	\$ (282.8)

Positions	12 Adj Base	Gov Amd	Sen Sub	Difference
PFT	3,210	3,217	3,218	1
PPT	420	420	420	0
Temp	226	226	226	0
Total	3,859	3,847	3,844	1

Specific Budget Action

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

ADMINISTRATION & SUPPORT

- Added \$258,600 in GF and reduced CIP Receipts by \$124,400 within Statewide Aviation. This will facilitate an effort to consolidate management of the Alaska Aviation Safety Program and the Statewide Digital Mapping Initiative (SDMI) under the currently CIP budgeted Project Manager and move the temporary Project Coordinator position to Permanent Full Time. This creates one new position.

- Denied two fund source changes to move \$95,100 and \$179,700 in CIP Receipts to General Funds within Program Development and Measurement Standards and Commercial Vehicle Enforcement.

DESIGN ENGINEERING & CONSTRUCTION

- Denied two fund source changes to move \$52,000 and \$123,800 in CIP Receipts to General Funds within Statewide Public Facilities and Statewide Design & Engineering, accepting the House recommendations.
- Denied a \$316,900 fund source change from CIP Receipts to General Funds and replaced \$22,500 in GF Program Receipts with an equal amount of CIP Receipts within Central Region Design & Engineering. Both were House recommendations.
- Denied an \$189,700 fund source change from CIP Receipts to General Funds and replaced \$5,600 in GF Program Receipts with an equal amount of CIP Receipts within Northern Region Design & Engineering. Both were House recommendations.
- Denied a \$215,100 fund source change from CIP Receipts to General Funds and replaced \$21,100 in GF Program Receipts with an equal amount of CIP Receipts within Southeast Region Design & Engineering. Both were House recommendations.
- Denied a \$252,800 fund source change from CIP Receipts to General Funds within Central Region Construction & CIP Support.
- Denied a \$212,800 fund source change from CIP Receipts to General Funds within Northern Region Construction & CIP Support.
- Denied a \$144,000 fund source change from CIP Receipts to General Funds within Southeast Region Construction & CIP Support.

HIGHWAYS, AVIATION & FACILITIES

- Denied a request to change \$89,800 worth of CIP, Federal and Statutory Designated Program Receipts to General Funds within Central Region Highways and Aviation.
- Funded \$667,800 or 75% of an \$890,400 General Fund request within Central Region Highways and Aviation to help off-set State Equipment Fleet rate increases.
- Denied a \$75,000 General Fund increment within Central Region Highways and Aviation to purchase anti-icing materials in the Kenai & Soldotna area.
- Denied a request to change \$120,200 worth of CIP, Federal and Statutory Designated Program Receipts to General Funds within Northern Region Highways and Aviation.

- Funded \$1.34 mill or 75% of a \$1.79 mill General Fund request within Northern Region Highways and Aviation to help off-set State Equipment Fleet rate increases.
- Added \$50,000 to Northern Region Highways and Aviation to cover the costs of operating and maintaining a short-term ice road from Kotzebue to Kiana and Noorvik each winter.
- Denied a request to change \$9,300 worth of Inter-Agency and Statutory Designated Program Receipts to General Funds within Southeast Region Highways and Aviation.
- Funded \$65,600 or 75% of a \$87,400 General Fund request within Southeast Region Highways and Aviation to help off-set State Equipment Fleet rate increases.
- Added a \$300,000 one-time increment to Southeast Region Highways and Aviation to cover increased operations and maintenance costs at the state owned airport in Ketchikan. The Subcommittee also added the following conditional language to this increment: *"The increment of \$300,000 for Ketchikan Airport operations is contingent on the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities continuing good faith negotiations to restructure terms of their lease agreement, to find operational efficiencies and to equitably reallocate annual operating costs between both parties"*.



Senator Albert Kookesh

Senator Kevin Meyer



Senator Linda Menard



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