

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FY2015 HOUSE
FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT**

SUBCOMMITTEE MEMBERS:

Rep. Mark Neuman, Chair
Rep. Paul Seaton
Rep. Bob Herron
Rep. Neal Foster
Rep. Doug Isaacson
Rep. Harriet Drummond
Rep. Jonathan Kreiss-Tomkins

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities submits a recommended Operating Budget for FY2015 to the House Finance Committee as follows:

Fund Source:

Unrestricted General Funds (UGF)	\$ 278,836,400
Designated General Funds (DGF)	\$ 68,096,700
Other Funds	\$ 279,341,000
Federal Funds	<u>\$ 2,845,600</u>
Total	\$ 629,119,700

Position:

PFT	3180
PPT	395
<u>Temp</u>	<u>226</u>
Total	3801

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities held six meetings with the Department and analyzed all of the Governor's budget transactions.

The subcommittee recommends the following:

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Accept the Governor’s Budget as proposed with the following recommendations:

- Eliminate Funding for Gift Shops on the Five Main Line Ferries:
 - Reduce Marine Vessel Operations, General Funds \$1,000,000

- Decrease General Funds and Replace with Capital Improvement Project Receipt Authority:
 - Administration and Support,
 - Statewide Administrative Services \$200,000
 - Statewide Informations Services \$200,000
 - Human Resources \$200,000
 - Design, Engineering and Construction,
 - 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

- Increase Cost Control and Efficiency Measures Including Summer Overtime Reductions
 - Highways, Aviation and Facilities,
 - Central Region Highway and Aviation \$311,700
 - Northern Region Highways and Aviation \$397,300
 - Southeast Region Highways and Aviation \$91,000

ATTACHED REPORTS:

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

Subcommittee generated reports

1. Budget Action Worksheet

2014 Legislature – Operating Budget – House Structure

2. Agency Totals
3. Allocation Summary (All Funds)
4. Allocation Summary (GF)
5. Transaction Comparison between ADJ Base and H Subcomm

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6. Transaction Comparison between Gov Amd and H Subcomm
7. Wordage Report – FY2015 Operating Budget

Representative Mark Neuman, Chair
**House Finance Budget Subcommittee for the Department of Transportation and Public
Facilities**

24 February, 2014