



31st Alaska State Legislature

House Finance Budget Subcommittee

The Department of Transportation

FY20 Operating Budget

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March 21st, 2019

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities submits the following recommended operating budget for FY2020 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$ 178,764.6
Designated General Funds (DGF)	\$ 98,871.0
Other Funds	\$ 351,697.3
Federal Funds	\$ 1,614.0
Total	\$ 630,946.9

The Unrestricted General Fund difference from FY20 Adjusted Base to the House Subcommittee budget recommendation is a reduction of \$-1,224.2 of Unrestricted General Funds, which is 0.7% below FY20 Adjusted Base.

Positions:

Permanent Full-time	2,920
Permanent Part-time	328
Temporary	138
Total	3,386

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities reviewed the FY2020 budget request, including amendments, and recommends the following actions:

Accept the following budget requests, this includes any modifications to a request made during member amendments:

- o UGF portion items 1-26 Reduce Executive Branch travel by 50%, -\$596.9 UGF
- o Item 37-44 which delete hollow authority and/or funds not needed by the Department zero UGF
- o 50% of item 53-55 Reduced Cost of Rural Airport Maintenance \$-22.6 UGF
- o Items 56-57 Airport Contracts and Maintenance \$422.0 UGF.

- Items 58-59 Adak Airport fund source change \$146.0 UGF
- Item 73 Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations zero UGF
- Item 74 Office of Information Technology Salary Adjustment Billed to Agencies \$43.8 UGF
- Item 75 Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure zero UGF
- Item 76 Funding for Centralized Gate Management this is an increase of 4 positions and zero UGF
- Item 77 Aircraft Rescue Fire Fighting and Live Fire Training zero UGF
- Item 78 Required Law Enforcement Firearms Qualification zero UGF

OTHER SUBCOMMITTEE ACTION:

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities recommends that the committee take the following actions:

- Reduce Marine Highway Funds personal service line from Marine Shore Operations and transfer those funds to replace UGF funds in Marine Vessel Operations -\$1,215.0 UGF
- Intent Language for the Department to examine adding a 3rd weekly sailing from the Port of Bellingham.

ATTACHED REPORTS:

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

1. Agency Totals
2. Transaction Compare FY20AdjBase
3. Transaction Compare FY20GovAmd
4. Wordage

Respectfully Submitted,



Representative Neal Foster

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