

2784

**Gov Agency:** Administration—Technical Change—Vehicle Replacement and Aircraft Overhaul

**Recommendations:**

**Paper No. 148**      Approve Modification

**Comments:** Just a modification. Looks fine to me.

Prepared by:      Julie



## Legislative Fiscal Bureau

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~, 1999

Joint Committee on Finance

Paper #148

### Technical Change -- Vehicle Replacement and Aircraft Overhaul (DOA -- Agency Services)

[LFB 1999-01 Budget Summary: Page 64, #10]

#### CURRENT LAW

The Bureau of Transportation within the Division of State Agency Services operates both a motor vehicle fleet and an air fleet for the transportation of state employees. Adjusted base funding for the transportation services appropriation is \$14,149,600 PR. Revenues for this program revenue appropriation are generated from fees charged to state agencies for the use of fleet vehicles and planes.

#### GOVERNOR

Provide \$1,175,500 PR in 1999-00 and \$2,211,400 PR in 2000-01 for vehicle replacements and aircraft engine and propeller overhauls. Utilizing base funding (\$6,657,900 annually) plus the requested increased funds, DOA would perform the aircraft overhauls and purchase 502 vehicles in 1999-00 and 511 vehicles in 2000-01. Of the total funding that would be available with the addition of these funds, \$7,662,000 in 1999-00 and \$8,125,500 in 2000-01 would be used for purchase of replacement vehicles and \$171,400 in 1999-00 and \$743,800 in 2000-01 would be used for aircraft engine and propeller overhauls. Funding would be provided from charges assessed against state agencies for use of state vehicles and airplanes.

#### MODIFICATION TO BILL

1. Delete \$27,000 PR in 1999-00 and \$660,000 PR in 2000-01 that was requested for airplane maintenance and refurbishment.

**Explanation:** Since the submission of the Department's request, the Committee has approved an s. 16.515 request for the purchase of two planes that make a portion of the request unnecessary. Of the increased expenditure authority for aircraft maintenance, \$27,000 PR in 1999-00 and \$660,000 PR in 2000-01 of one-time financing was to be provided for maintenance on a Beechcraft King Air 200 aircraft that was subsequently identified by DOA for replacement. A request for funding of \$3,700,000 PR in 1998-99 to replace this plane was approved by the Joint Committee on Finance under the s. 16.515 process in February, 1999. Therefore, the funding in the Governor's budget is no longer required.

<b>Modification</b>	<b>PR</b>
1999-01 FUNDING (Change to Bill)	- \$687,000

Prepared by: David Worzala

MO# modification

1			
BURKE	Y	N	A
DECKER	Y	N	A
JAUCH	Y	N	A
MOORE	Y	N	A
SHIBILSKI	Y	N	A
PLACHE	Y	N	A
COWLES	Y	N	A
PANZER	Y	N	A
GARD	Y	N	A
PORTER	Y	N	A
KAUFERT	Y	N	A
ALBERS	Y	N	A
DUFF	Y	N	A
WARD	Y	N	A
HUBER	Y	N	A
RILEY	Y	N	A

AYE \_\_\_\_\_ NO \_\_\_\_\_ ABS \_\_\_\_\_