



32nd Alaska State Legislature

House Finance Budget Subcommittee

Department of Transportation and Public Facilities

FY23 Operating Budget

Chair:

Rep. Dan Ortiz
Capitol Room 513
465-3824

Members:

Rep. Grier Hopkins
Capitol Room 434
465-4457

Rep. Louise Stutes
Capitol Room 208
465-2487

Rep. Harriet Drummond
Capitol Room 108
465-3875

Rep. Sara Hannan
Capitol Room 432
465-4766

Rep. Tom McKay
Capitol Room 112
465-4993

Rep. Kevin McCabe
Capitol Room 430
465-2679

Rep. Mike Cronk
Capitol Room 110
465-4527

Rep. Ben Carpenter
Capitol Room 400
465-3779

Committee Aide:

Liz Harpold
465-5269

February 28, 2022

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities submits the following recommended operating budget for FY2023 to the House Finance Committee:

Fund Source: (in thousands of dollars)

Unrestricted General Funds (UGF)	\$136,781.3
Designated General Funds (DGF)	\$47,981.4
Other Funds	\$416,631.8
Federal Funds	\$107,456.9
Total	\$708,851.4

There is an increase in Unrestricted General Fund use from FY23 Adjusted Base to the FY23 House Subcommittee budget of \$69,117.2 which equals 102.1%. Most of this UGF is found in the AMHS budget, which was part of the language section last year, and therefor did not count toward the FY23 adjusted base.

Positions:

Permanent Full-time	2266
Permanent Part-time	238
Temporary	95
Total	2599

BUDGET ACTIONS:

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities reviewed the FY2023 budget request, including amendments, and took the following actions:

The subcommittee evaluated 98 budget action items and Governor amendments. The House Finance Subcommittee accepted 94 of these items. The House Finance Subcommittee rejected 4 of these items.

BUDGET ACTIONS, continued:

The items the House Finance Subcommittee accepted are:

- Multiple items related to savings from Office of Information and Technology phone and core rate decreases and aligning the budget to actual expenses.
- Multiple items reversing one time fund source changes from the previous year's budget.
- Combining the Northern Region Construction component.
- Funding rural airport paint striping with federal funds.
- Increasing funding for mission critical incentive pay in the Central and Northern regions.
- Moving the AMHS budget back to the numbers section of the bill after it had been in the language section last year and funding it with a combination of Federal Receipts and UGF.
- One time use of federal FHWA CRRSSA funds to keep open the Silvertip, Birch Lake, and Chitina maintenance stations and fund the Dalton District shift change.

The items the House Finance Subcommittee rejected are:

- One item to replace UGF with motor fuel tax receipts.
- One item to replace \$22.6 Federal Receipts with UGF in the AMHS Marine Vessel Ops allocation.
- Two items related to a drafting error.

SUBCOMMITTEE AMENDMENTS:

The House Finance Subcommittee adopted the following budget amendments:

- Intent language: "It is the intent of the legislature that DOT&PF create and implement a method to solicit input from and consult with local municipalities, community organizations, Metropolitan Planning Organizations, Regional Transportation Planning Organizations and service areas on the creation and revision of the prioritized list of state-maintained roads and highways for snow plowing, and to coordinate these efforts, where appropriate, with local governments and service areas. This plan shall be developed and submitted to the Finance Committee Co-Chairs and Legislative Finance Division by December 20th, 2022."
- To replace \$5.0 AMHS Fund with Federal Receipts in Marine Vessel Operations allocation.

ATTACHED REPORTS:

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

- 1) Budget Action Worksheet
- 2) Wordage Report
- 3) Operating Budget Transaction Compare between 23AdjBase to HouseSub
- 4) Operating Budget Transaction Compare between 23GovAmend to HouseSub
- 5) Operating Budget Transaction Compare between 23HouseBase to HouseSub
- 6) Multi-year Agency Totals

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Dan Ortiz", with a stylized flourish at the end.

Representative Dan Ortiz, Chair

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