

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2020 20MgtPIn	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2020 15MgtPIn to House Sub	[5] - [2] 2020 20MgtPIn to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
Total	629,036.8	594,008.2	598,691.0	600,081.0	620,674.9	-8,361.9 -1.3 %	26,666.7 4.5 %	21,983.9 3.7 %	20,593.9 3.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	398,409.4	358,903.2	368,793.7	371,579.4	380,540.2	-17,869.2 -4.5 %	21,637.0 6.0 %	11,746.5 3.2 %	8,960.8 2.4 %
2 Travel	5,965.7	5,716.9	5,871.9	5,871.9	7,285.8	1,320.1 22.1 %	1,568.9 27.4 %	1,413.9 24.1 %	1,413.9 24.1 %
3 Services	128,208.8	162,018.5	156,204.5	153,622.1	156,966.0	28,757.2 22.4 %	-5,052.5 -3.1 %	761.5 0.5 %	3,343.9 2.2 %
4 Commodities	95,593.9	66,613.5	67,064.8	68,251.5	75,126.8	-20,467.1 -21.4 %	8,513.3 12.8 %	8,062.0 12.0 %	6,875.3 10.1 %
5 Capital Outlay	859.0	756.1	756.1	756.1	756.1	-102.9 -12.0 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,850.4	1,617.1	1,623.3	1,623.2	1,627.2	-1,223.2 -42.9 %	10.1 0.6 %	3.9 0.2 %	4.0 0.2 %
1004 Gen Fund (UGF)	278,604.6	141,949.7	143,152.2	145,899.9	157,212.8	-121,391.8 -43.6 %	15,263.1 10.8 %	14,060.6 9.8 %	11,312.9 7.8 %
1005 GF/Prgm (DGF)	8,721.6	4,945.0	4,992.1	5,238.5	5,310.0	-3,411.6 -39.1 %	365.0 7.4 %	317.9 6.4 %	71.5 1.4 %
1007 I/A Rcpts (Other)	4,769.1	43,787.0	44,072.7	43,908.7	43,988.6	39,219.5 822.4 %	201.6 0.5 %	-84.1 -0.2 %	79.9 0.2 %
1026 HwyCapital (Other)	33,534.3	35,497.1	35,824.2	35,824.2	36,083.0	2,548.7 7.6 %	585.9 1.7 %	258.8 0.7 %	258.8 0.7 %
1027 IntAirport (Other)	83,741.4	93,041.9	93,746.9	93,845.5	94,005.8	10,264.4 12.3 %	963.9 1.0 %	258.9 0.3 %	160.3 0.2 %
1061 CIP Rcpts (Other)	153,901.7	167,399.3	169,038.1	166,219.0	166,571.4	12,669.7 8.2 %	-827.9 -0.5 %	-2,466.7 -1.5 %	352.4 0.2 %
1076 Marine Hwy (DGF)	54,366.0	48,108.1	48,192.7	48,793.2	57,070.1	2,704.1 5.0 %	8,962.0 18.6 %	8,877.4 18.4 %	8,276.9 17.0 %
1108 Stat Desig (Other)	632.6	360.3	365.9	365.9	365.9	-266.7 -42.2 %	5.6 1.6 %	0.0	0.0
1200 VehRntlTax (DGF)	5,080.1	6,329.5	6,349.0	6,349.0	6,349.0	1,268.9 25.0 %	19.5 0.3 %	0.0	0.0
1214 WhitTunnel (Other)	1,753.4	1,727.1	1,729.2	1,784.2	1,784.2	30.8 1.8 %	57.1 3.3 %	55.0 3.2 %	0.0
1215 UCR Rcpts (Other)	318.7	526.2	531.6	656.6	663.4	344.7 108.2 %	137.2 26.1 %	131.8 24.8 %	6.8 1.0 %
1232 ISPF-I/A (Other)	692.9	29.4	29.8	29.8	29.8	-663.1 -95.7 %	0.4 1.4 %	0.0	0.0
1236 AK LNG I/A (Other)	70.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %	0.0	0.0	0.0
1239 AvFuel Tax (Other)	0.0	4,765.9	4,809.1	4,809.1	4,819.0	4,819.0 >999 %	53.1 1.1 %	9.9 0.2 %	9.9 0.2 %
1244 AirtRcpts (Other)	0.0	6,677.4	6,738.6	7,238.6	7,292.5	7,292.5 >999 %	615.1 9.2 %	553.9 8.2 %	53.9 0.7 %
1245 AirPrt IA (Other)	0.0	260.7	260.7	260.7	260.7	260.7 >999 %	0.0	0.0	0.0
1249 Motor Fuel (DGF)	0.0	36,986.5	37,234.9	37,234.9	37,241.5	37,241.5 >999 %	255.0 0.7 %	6.6	6.6

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Session=>	2015	2020	2020	2020	2020	2015	2020	2020	2020	2020	2020	2020	2020
Column=>	15MgtP1n	20MgtP1n	21Adj Bas	21Gov	House Subcom	15MgtP1n to House Sub		20MgtP1n to House Sub		21Adj Bas to House Sub		21Gov to House Sub	
<u>Positions</u>													
Perm Full Time	3,186	2,919	2,919	2,919	2,919	-267	-8.4 %	0		0		0	
Perm Part Time	393	319	281	281	281	-112	-28.5 %	-38	-11.9 %	0		0	
Temporary	227	142	137	137	137	-90	-39.6 %	-5	-3.5 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	278,604.6	141,949.7	143,152.2	145,899.9	157,212.8	-121,391.8	-43.6 %	15,263.1	10.8 %	14,060.6	9.8 %	11,312.9	7.8 %
Designated General (DGF)	68,167.7	96,369.1	96,768.7	97,615.6	105,970.6	37,802.9	55.5 %	9,601.5	10.0 %	9,201.9	9.5 %	8,355.0	8.6 %
Other State Funds (Other)	279,414.1	354,072.3	357,146.8	354,942.3	355,864.3	76,450.2	27.4 %	1,792.0	0.5 %	-1,282.5	-0.4 %	922.0	0.3 %
Federal Receipts (Fed)	2,850.4	1,617.1	1,623.3	1,623.2	1,627.2	-1,223.2	-42.9 %	10.1	0.6 %	3.9	0.2 %	4.0	0.2 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.