

**Department of Transportation and Public Facilities**

All Dollars in Thousands

Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request
Unrestricted GF	141,949.7	143,152.2	145,899.9
Designated GF	96,369.1	96,768.7	97,615.6
Other	354,072.3	357,146.8	354,942.3
Federal Funds	1,617.1	1,623.3	1,623.2
<b>Total</b>	<b>594,008.2</b>	<b>598,691.0</b>	<b>600,081.0</b>

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	
<b>Includes all FY21 Governor's Request transactions not included in the Adjusted Base</b>				<b>Numbers Section</b>			<b>1,390.0</b>		<b>0</b>	<b>0</b>	
1	Administration and Support	Statewide Administrative Services	Delete Authority No Longer Needed		1005	GF/Prgm	(0.1)		0	0	
					1076	Marine Hwy	(507.0)				
2	Administration and Support	Information Systems and Services	Delete Authority No Longer Needed		1005	GF/Prgm	(0.2)		0	0	
					1061	CIP Rcpts	(873.9)				
3	Administration and Support	Statewide Procurement	Delete Authority No Longer Needed		1076	Marine Hwy	(325.0)		0	0	
4	Administration and Support	Central Region Support Services	Delete Authority No Longer Needed		1027	IntAirport	(0.5)		0	0	
5	Administration and Support	Southcoast Region Support Services	Delete Authority No Longer Needed		1007	I/A Rcpts	(8.5)		0	0	
6	Administration and Support	Statewide Aviation	Delete Authority No Longer Needed		1005	GF/Prgm	(4.3)		0	0	
7	Administration and Support	Program Development and Statewide Planning	Delete Authority No Longer Needed		1061	CIP Rcpts	(143.0)		0	0	
8	Administration and Support	Measurement Standards & Commercial Vehicle Compliance	Replace Funding Source to Align with Anticipated Revenue and Maintain Services		1061	CIP Rcpts	(125.0)		0	0	
					1215	UCR Rcpts	125.0				

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9	Design, Engineering and Construction	Statewide Design and Engineering Services	Delete Authority No Longer Needed		1007	I/A Rcpts	(33.6)		0	0	
					1061	CIP Rcpts	(1,000.0)				
10	Design, Engineering and Construction	Southcoast Design and Engineering Services	Delete Authority No Longer Needed		1007	I/A Rcpts	(43.0)		0	0	
					1061	CIP Rcpts	(125.0)				
11	Highways, Aviation and Facilities	Facilities Services	Delete Authority No Longer Needed		1002	Fed Rcpts	(0.1)		0	0	
					1005	GF/Prgm	(0.1)				
12	Highways, Aviation and Facilities	Facilities Services	Appropriation Level Carryforward Language of Receipts Collected to Repair Damaged State Highway Infrastructure	"The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of general fund program receipts collected by the Department of Transportation and Public Facilities for collections related to the repair of damaged state highway infrastructure."	0		-		0	0	Mortgage
13	Highways, Aviation and Facilities	Central Region Highways and Aviation	Add Authority for Highway Damages Collections		1005	GF/Prgm	251.1		0	0	
14	Highways, Aviation and Facilities	Central Region Highways and Aviation	Equate Available Revenues Proportionate to Share of Overhead Costs		1004	Gen Fund	(55.0)		0	0	
					1214	WhitTunnel	55.0				
15	Highways, Aviation and Facilities	Central Region Highways and Aviation	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	(160.8)		0	0	
					1244	AirptRcpts	160.8				
16	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	(248.0)		0	0	
					1244	AirptRcpts	248.0				
17	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	(91.2)		0	0	
					1244	AirptRcpts	91.2				
18	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Delete Authority No Longer Needed		1007	I/A Rcpts	(68.5)		0	0	
					1061	CIP Rcpts	(307.7)				
19	International Airports	Anchorage Airport Administration	Delete Authority No Longer Needed		1007	I/A Rcpts	(8.6)		0	0	

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20	International Airports	Anchorage Airport Operations	Add Authority for Centralized Gate Management		1027	IntAirport	99.1		0	0	
21	International Airports	Fairbanks Airport Facilities	Delete Authority No Longer Needed		1007	I/A Rcpts	(1.8)		0	0	
22	Marine Highway System	Marine Vessel Operations	Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)		1004	Gen Fund	2,719.6		0	0	
					1076	Marine Hwy	928.1				
23	Marine Highway System	Marine Vessel Fuel	Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)		1004	Gen Fund	583.1		0	0	
24	Marine Highway System	Marine Engineering	Delete Authority No Longer Needed		1061	CIP Rcpts	(117.4)		0	0	
25	Marine Highway System	Marine Shore Operations	Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)		1076	Marine Hwy	504.4		0	0	
26	Marine Highway System	Vessel Operations Management	Delete Authority No Longer Needed		1061	CIP Rcpts	(127.1)		0	0	