



Alaska Department of Transportation & Public Facilities

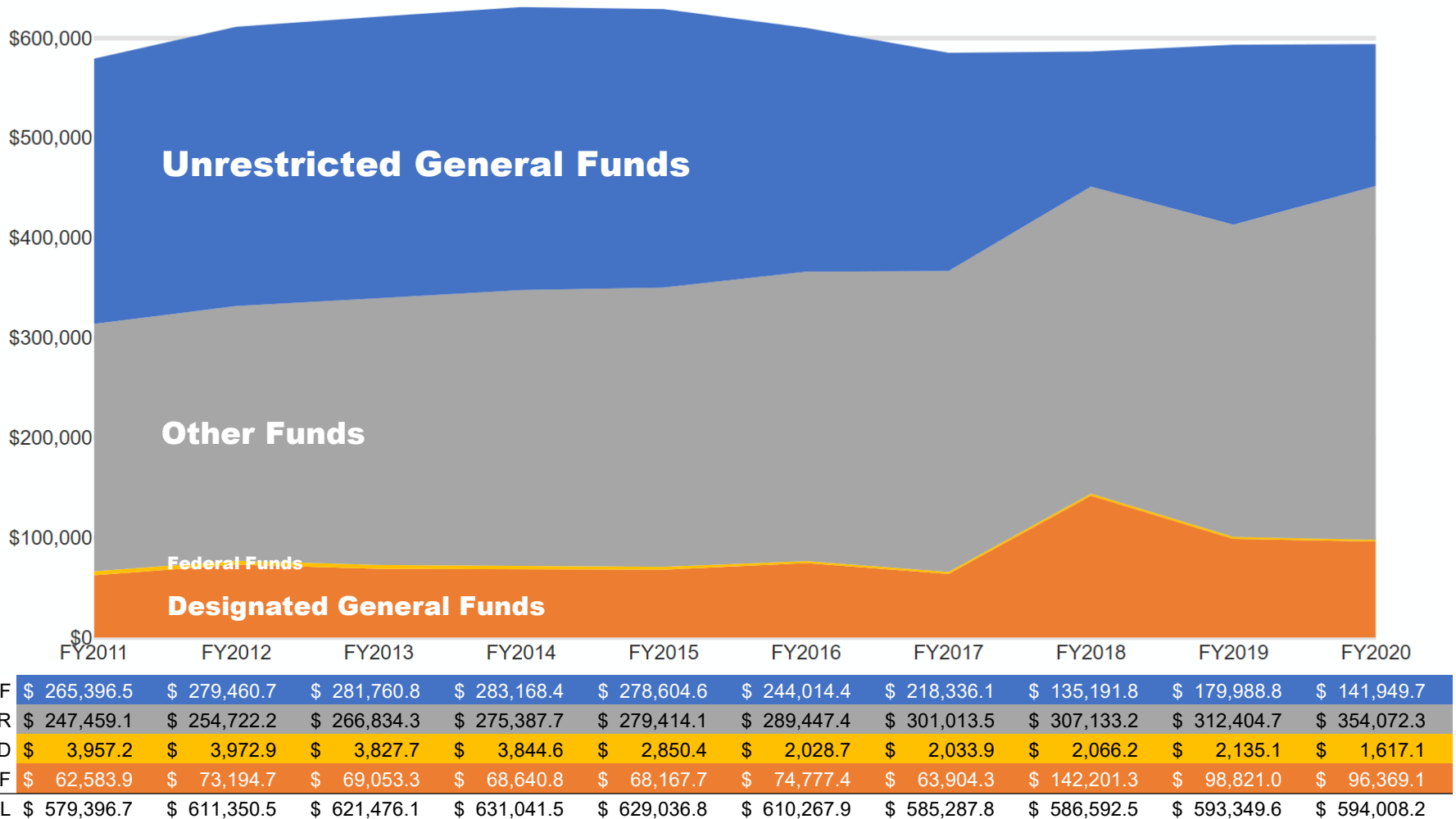
Senate Finance Subcommittee FY2021 Overview

Dom Pannone, Administrative Services Director
Mary Siroky, Deputy Commissioner

February 12, 2020

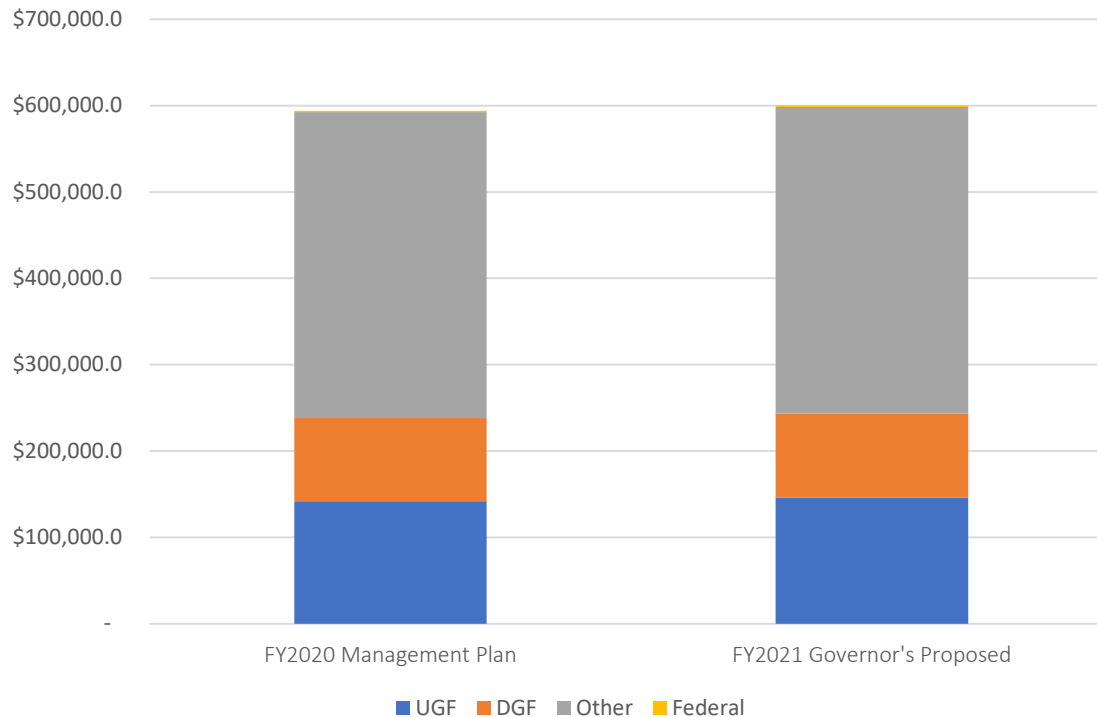
Our mission is to ***Keep Alaska Moving*** through service and infrastructure.

10-year Operating History



Budgeted, Management Plan
\$ in Thousands (1,000)

FY2021 Operating Budget Comparison



CORE SERVICES



Operate

Alaska's Transportation Infrastructure

Provide

Transportation Services

Preserve

Alaska's Transportation Infrastructure

Modernize

Alaska's Transportation Infrastructure

\$ in Thousands (1,000)

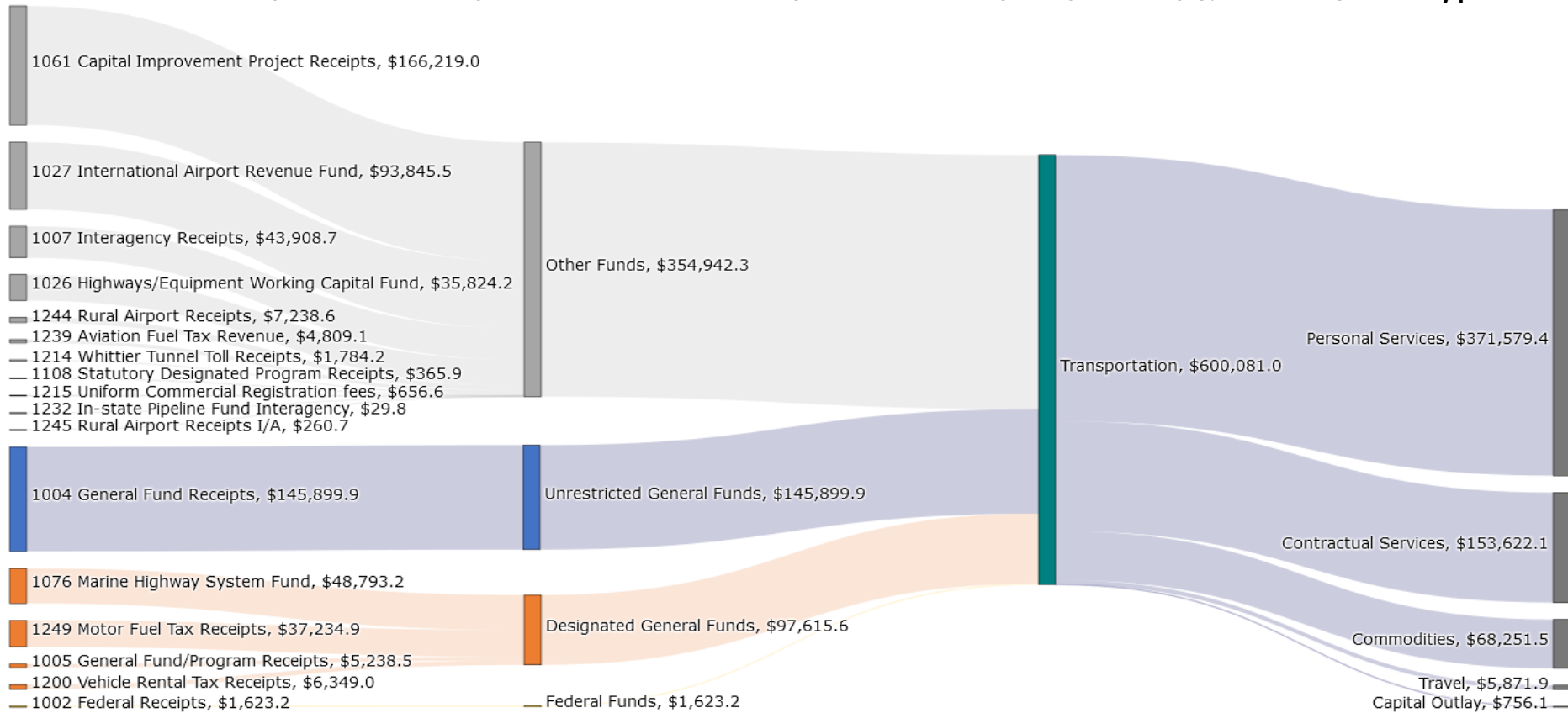
	FY2020 Management Plan	FY2021 Governor's Proposed	\$ Difference FY2020 and FY2021	% Difference FY2020 and FY2021
UGF	\$141,949.7	\$145,899.9	\$3,950.2	2.8%
DGF	\$96,369.1	\$97,615.6	\$1,246.5	1.3%
Other	\$354,072.3	\$354,942.3	\$870.0	0.2%
Federal	\$1,617.1	\$1,623.2	\$6.1	0.4%
Total	\$594,008.2	\$600,081.0	\$6,072.8	1.0%



FY2021 Proposed Operating Budget

\$600,081.0

Fund Source → Fund Category → Total Operating → Expenditure Type



*Duplicate fund sources consist of 1007 I/A Receipts, 1026 Highway Working Capital Fund and 1061 Capital Improvement Project Receipts. Total: \$245,951.9

\$ in Thousands (1,000)
<http://dot.alaska.gov/admsvc/budget>



FY2021 Significant Changes

Replace \$500.0 UGF with Rural Airport Receipt authority

Add \$99.1 IARF authority for centralized gate management

Add \$251.1 DGF to allow expenditure of receipts collected for
damage highway infrastructure

Increase Alaska Marine Highway System service weeks from
254.3 to 263.1 (8.8 week increase) which shortens service gaps
(\$3,302.7 UGF; \$1,432.1 DGF)

Thank You.

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Glenn Highway near MP 88 and Matanuska Glacier. Photo by Brock Antijunti

