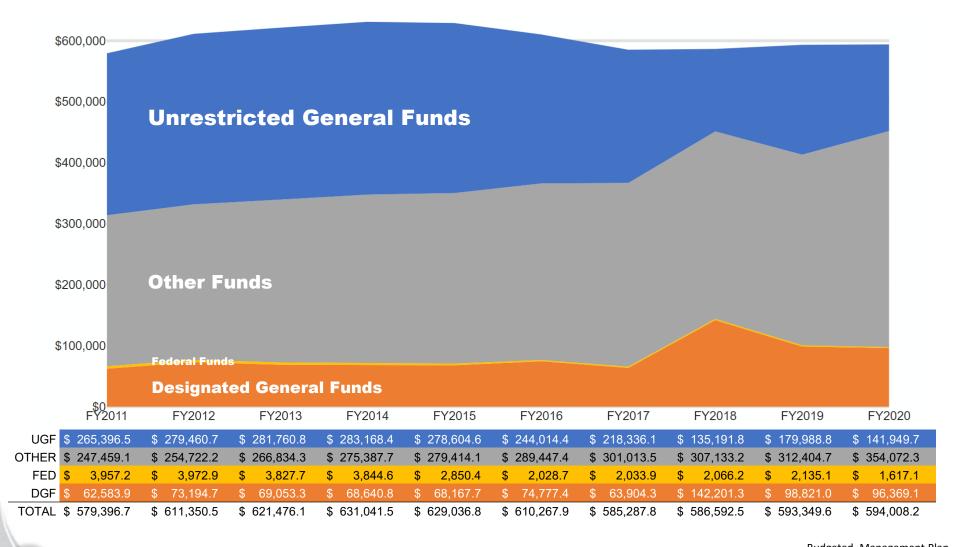


## **10-year Operating History**

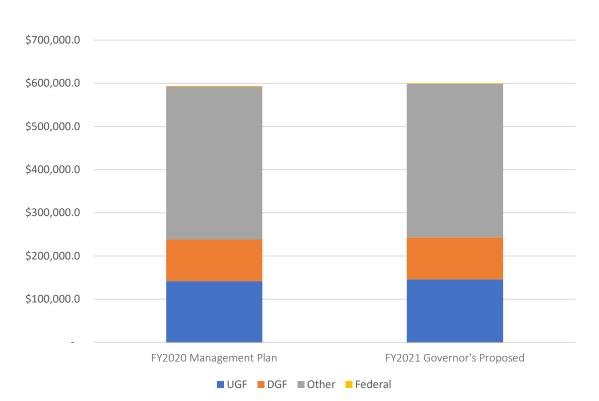




Budgeted, Management Plan \$ in Thousands (1,000)

2/12/2020

# **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<br>Plan | FY2021 Governor's<br>Proposed | \$ Difference<br>FY2020 and FY2021 | % Difference<br>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 1061 Capital Improvement Project Receipts, \$166,219.0 1027 International Airport Revenue Fund, \$93,845.5 1007 Interagency Receipts, \$43,908.7 Other Funds, \$354,942.3 1026 Highways/Equipment Working Capital Fund, \$35,824.2 = 1244 Rural Airport Receipts, \$7,238.6 = 1239 Aviation Fuel Tax Revenue, \$4,809.1 Personal Services, \$371,579.4 \_\_ 1214 Whittier Tunnel Toll Receipts, \$1,784.2 Transportation, \$600,081.0 \_\_ 1108 Statutory Designated Program Receipts, \$365.9 \_\_ 1215 Uniform Commercial Registration fees, \$656.6 1232 In-state Pipeline Fund Interagency, \$29.8 \_\_ 1245 Rural Airport Receipts I/A, \$260.7 Unrestricted General Funds, \$145,899.9 1004 General Fund Receipts, \$145,899.9 Contractual Services, \$153,622.1 1076 Marine Highway System Fund, \$48,793.2 Designated General Funds, \$97,615.6 1249 Motor Fuel Tax Receipts, \$37,234.9 Commodities, \$68,251.5 1005 General Fund/Program Receipts, \$5,238.5 1200 Vehicle Rental Tax Receipts, \$6,349.0 Travel, \$5,871.9 \_\_\_ Federal Funds, \$1,623.2 — 1002 Federal Receipts, \$1,623.2 Capital Outlay, \$756.1 —

\*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

2/12/2020

# **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)



2/12/2020

