

Multi-year Agency Totals - Operating Budget - FY 2022 House Structure

Numbers

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2021 21MgtPIn	[3] 2021 AdjBase+	[4] 2021 22GovAmd BA	[5] 2021 House Subcom	[5] - [1] 2021 18MgtPIn to House Sub	[5] - [2] 2021 21MgtPIn to House Sub	[5] - [3] 2021 AdjBase+ to House Sub	[5] - [4] 2021 22GovAmd to House Sub				
Total	652,363.8	670,596.5	672,824.7	667,854.9	676,193.2	23,829.4	3.7 %	5,596.7	0.8 %	3,368.5	0.5 %	8,338.3	1.2 %
Objects of Expenditure													
1 Personal Services	380,668.8	371,106.3	376,353.1	374,146.4	378,769.1	-1,899.7	-0.5 %	7,662.8	2.1 %	2,416.0	0.6 %	4,622.7	1.2 %
2 Travel	5,309.3	5,882.6	5,823.3	5,823.3	5,823.3	514.0	9.7 %	-59.3	-1.0 %	0.0		0.0	
3 Services	183,071.5	220,176.9	219,169.8	219,516.7	219,516.7	36,445.2	19.9 %	-660.2	-0.3 %	346.9	0.2 %	0.0	
4 Commodities	82,290.1	72,423.7	70,471.5	67,361.5	71,077.1	-11,213.0	-13.6 %	-1,346.6	-1.9 %	605.6	0.9 %	3,715.6	5.5 %
5 Capital Outlay	1,024.1	1,007.0	1,007.0	1,007.0	1,007.0	-17.1	-1.7 %	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	
Funding Sources													
1001 CBR Fund (UGF)	0.0	27,905.3	0.0	0.0	0.0	0.0		-27,905.3	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	2,066.2	1,618.6	1,618.6	16,495.8	1,895.0	-171.2	-8.3 %	276.4	17.1 %	276.4	17.1 %	-14,600.8	-88.5 %
1004 Gen Fund (UGF)	95,500.4	122,208.3	151,358.6	134,362.6	152,552.4	57,052.0	59.7 %	30,344.1	24.8 %	1,193.8	0.8 %	18,189.8	13.5 %
1005 GF/Prgrm (DGF)	5,132.1	5,569.5	5,590.3	5,590.2	5,590.2	458.1	8.9 %	20.7	0.4 %	-0.1		0.0	
1007 I/A Rcpts (Other)	52,923.7	91,089.9	90,749.0	90,568.6	90,568.6	37,644.9	71.1 %	-521.3	-0.6 %	-180.4	-0.2 %	0.0	
1026 HwyCapital (Other)	34,578.1	35,576.5	35,584.1	35,584.1	35,584.1	1,006.0	2.9 %	7.6		0.0		0.0	
1027 IntAirport (Other)	90,171.1	93,394.1	93,821.8	93,932.0	93,932.0	3,760.9	4.2 %	537.9	0.6 %	110.2	0.1 %	0.0	
1061 CIP Rcpts (Other)	163,013.4	166,515.2	167,294.3	167,263.3	167,263.3	4,249.9	2.6 %	748.1	0.4 %	-31.0		0.0	
1076 Marine Hwy (DGF)	96,363.5	52,823.6	52,874.3	47,135.8	0.0	-96,363.5	-100.0 %	-52,823.6	-100.0 %	-52,874.3	-100.0 %	-47,135.8	-100.0 %
1108 Stat Desig (Other)	535.1	361.2	361.2	361.2	361.2	-173.9	-32.5 %	0.0		0.0		0.0	
1147 PublicBldg (Other)	15,396.9	15,434.3	15,436.1	15,436.1	15,436.1	39.2	0.3 %	1.8		0.0		0.0	
1200 VehRntlTax (DGF)	5,497.3	6,333.6	6,333.7	6,333.7	6,333.7	836.4	15.2 %	0.1		0.0		0.0	
1214 WhitTunnel (Other)	1,928.9	1,784.0	1,785.4	1,785.4	1,785.4	-143.5	-7.4 %	1.4	0.1 %	0.0		0.0	
1215 UCR Rcpts (Other)	511.4	656.2	660.4	677.9	677.9	166.5	32.6 %	21.7	3.3 %	17.5	2.6 %	0.0	
1232 ISPF-I/A (Other)	701.4	29.6	29.9	29.9	29.9	-671.5	-95.7 %	0.3	1.0 %	0.0		0.0	
1236 AK LNG I/A (Other)	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	9,244.2	4,774.4	4,774.4	4,465.2	4,465.2	-4,779.0	-51.7 %	-309.2	-6.5 %	-309.2	-6.5 %	0.0	
1244 AirptRcpts (Other)	7,441.5	7,223.1	7,250.5	7,250.5	7,250.5	-191.0	-2.6 %	27.4	0.4 %	0.0		0.0	
1245 AirPrt IA (Other)	256.1	260.8	260.8	260.8	260.8	4.7	1.8 %	0.0		0.0		0.0	
1249 Motor Fuel (DGF)	71,101.2	37,038.3	37,041.3	35,306.3	35,306.3	-35,794.9	-50.3 %	-1,732.0	-4.7 %	-1,735.0	-4.7 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	0.0	5,015.5	56,900.6	56,900.6	>999 %	56,900.6	>999 %	56,900.6	>999 %	51,885.1	>999 %

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Session=>	2018	2021	2021	2021	2021	2018	2021	2021	2021	2021	2021	2021	2021
Column=>	18MgtPIn	21MgtPIn	AdjBase+	22GovAmd BA	House Subcom	18MgtPIn to House Sub		21MgtPIn to House Sub		AdjBase+ to House Sub		22GovAmd to House Sub	
<u>Positions</u>													
Perm Full Time	2,931	2,939	2,929	2,929	2,929	-2	-0.1 %	-10	-0.3 %	0		0	
Perm Part Time	342	281	281	281	281	-61	-17.8 %	0		0		0	
Temporary	130	145	145	145	145	15	11.5 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	95,500.4	150,113.6	151,358.6	134,362.6	152,552.4	57,052.0	59.7 %	2,438.8	1.6 %	1,193.8	0.8 %	18,189.8	13.5 %
Designated General (DGF)	178,094.1	101,765.0	101,839.6	94,366.0	47,230.2	-130,863.9	-73.5 %	-54,534.8	-53.6 %	-54,609.4	-53.6 %	-47,135.8	-49.9 %
Other State Funds (Other)	376,703.1	417,099.3	418,007.9	417,615.0	417,615.0	40,911.9	10.9 %	515.7	0.1 %	-392.9	-0.1 %	0.0	
Federal Receipts (Fed)	2,066.2	1,618.6	1,618.6	21,511.3	58,795.6	56,729.4	>999 %	57,177.0	>999 %	57,177.0	>999 %	37,284.3	173.3 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

House Subcom (House Subcommittee) - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.