

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [1] %	[6] - [2] 20GovAmdT to 20 OpTOTA	[6] - [2] %
Total	593,349.6	533,117.0	595,313.3	0.0	0.0	595,313.3	1,963.7	0.3 %	62,196.3	11.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	375,206.2	325,137.4	350,683.2	0.0	0.0	350,683.2	-24,523.0	-6.5 %	25,545.8	7.9 %
2 Travel	4,918.2	2,781.8	4,867.0	0.0	0.0	4,867.0	-51.2	-1.0 %	2,085.2	75.0 %
3 Services	132,695.6	145,834.6	157,004.3	0.0	0.0	157,004.3	24,308.7	18.3 %	11,169.7	7.7 %
4 Commodities	79,807.2	60,442.0	81,942.3	0.0	0.0	81,942.3	2,135.1	2.7 %	21,500.3	35.6 %
5 Capital Outlay	722.4	816.5	816.5	0.0	0.0	816.5	94.1	13.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	-1,895.3	0.0	0.0	0.0	0.0	0.0		1,895.3	-100.0 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,083.1	1,610.0	1,621.1	0.0	0.0	1,621.1	-462.0	-22.2 %	11.1	0.7 %
1004 Gen Fund (UGF)	179,988.8	122,788.0	142,231.6	0.0	0.0	142,231.6	-37,757.2	-21.0 %	19,443.6	15.8 %
1005 GF/Prgm (DGF)	4,852.2	4,830.8	5,016.4	0.0	0.0	5,016.4	164.2	3.4 %	185.6	3.8 %
1007 I/A Rcpts (Other)	4,113.1	43,704.6	43,866.9	0.0	0.0	43,866.9	39,753.8	966.5 %	162.3	0.4 %
1026 HwyCapital (Other)	35,407.6	35,148.8	35,755.9	0.0	0.0	35,755.9	348.3	1.0 %	607.1	1.7 %
1027 IntAirport (Other)	91,811.3	92,152.2	93,202.2	0.0	0.0	93,202.2	1,390.9	1.5 %	1,050.0	1.1 %
1061 CIP Rcpts (Other)	164,462.0	163,637.1	167,751.7	0.0	0.0	167,751.7	3,289.7	2.0 %	4,114.6	2.5 %
1076 Marine Hwy (DGF)	51,697.6	17,859.8	48,127.3	0.0	0.0	48,127.3	-3,570.3	-6.9 %	30,267.5	169.5 %
1108 Stat Desig (Other)	552.8	352.8	360.3	0.0	0.0	360.3	-192.5	-34.8 %	7.5	2.1 %
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	0.0	-52.0	-100.0 %	0.0	
1200 VehRntlTax (DGF)	5,497.3	1,736.2	6,329.5	0.0	0.0	6,329.5	832.2	15.1 %	4,593.3	264.6 %
1214 WhitTunnel (Other)	1,929.4	1,721.9	1,727.1	0.0	0.0	1,727.1	-202.3	-10.5 %	5.2	0.3 %
1215 UCR Rcpts (Other)	518.5	511.7	533.0	0.0	0.0	533.0	14.5	2.8 %	21.3	4.2 %
1232 ISPF-I/A (Other)	28.5	28.5	29.4	0.0	0.0	29.4	0.9	3.2 %	0.9	3.2 %
1239 AvFuel Tax (Other)	4,738.4	4,695.7	4,775.8	0.0	0.0	4,775.8	37.4	0.8 %	80.1	1.7 %
1244 AirprtRcpts (Other)	8,582.6	6,543.2	6,731.3	0.0	0.0	6,731.3	-1,851.3	-21.6 %	188.1	2.9 %
1245 AirPrt IA (Other)	260.5	260.5	260.7	0.0	0.0	260.7	0.2	0.1 %	0.2	0.1 %
1249 Motor Fuel (DGF)	36,773.9	35,535.2	36,993.1	0.0	0.0	36,993.1	219.2	0.6 %	1,457.9	4.1 %

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<u>Positions</u>										
Perm Full Time	2,924	2,919	2,921	0	0	2,921	-3	-0.1 %	2	0.1 %
Perm Part Time	331	328	329	0	0	329	-2	-0.6 %	1	0.3 %
Temporary	133	138	138	0	0	138	5	3.8 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	179,988.8	122,788.0	142,231.6	0.0	0.0	142,231.6	-37,757.2	-21.0 %	19,443.6	15.8 %
Designated General (DGF)	98,821.0	59,962.0	96,466.3	0.0	0.0	96,466.3	-2,354.7	-2.4 %	36,504.3	60.9 %
Other State Funds (Other)	312,404.7	348,757.0	354,994.3	0.0	0.0	354,994.3	42,589.6	13.6 %	6,237.3	1.8 %
Federal Receipts (Fed)	2,135.1	1,610.0	1,621.1	0.0	0.0	1,621.1	-514.0	-24.1 %	11.1	0.7 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).