

**2019 Legislature - Operating Budget  
Agency Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>578,678.9</b>	<b>593,349.6</b>	<b>600,145.5</b>	<b>640,080.5</b>	<b>61,401.6</b> <b>10.6 %</b>	<b>46,730.9</b> <b>7.9 %</b>	<b>39,935.0</b> <b>6.7 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	369,811.6	375,206.2	383,431.8	396,195.3	26,383.7    7.1 %	20,989.1    5.6 %	12,763.5    3.3 %
2 Travel	6,226.6	4,918.2	4,914.7	5,213.9	-1,012.7   -16.3 %	295.7    6.0 %	299.2    6.1 %
3 Services	122,613.1	132,695.6	131,285.9	155,795.5	33,182.4   27.1 %	23,099.9   17.4 %	24,509.6   18.7 %
4 Commodities	74,911.2	79,807.2	79,790.7	82,059.3	7,148.1    9.5 %	2,252.1    2.8 %	2,268.6    2.8 %
5 Capital Outlay	5,116.4	722.4	722.4	816.5	-4,299.9   -84.0 %	94.1    13.0 %	94.1    13.0 %
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	808.0	2,083.1	2,090.2	1,621.1	813.1    100.6 %	-462.0   -22.2 %	-469.1   -22.4 %
1004 Gen Fund (UGF)	134,284.0	179,988.8	180,832.1	183,977.0	49,693.0   37.0 %	3,988.2    2.2 %	3,144.9    1.7 %
1005 GF/Prgm (DGF)	4,293.8	4,852.2	4,966.4	5,016.3	722.5    16.8 %	164.1    3.4 %	49.9    1.0 %
1007 I/A Rcpts (Other)	4,461.8	4,113.1	4,195.5	43,863.7	39,401.9   883.1 %	39,750.6   966.4 %	39,668.2   945.5 %
1026 HwyCapital (Other)	29,799.8	35,407.6	35,755.9	35,755.9	5,956.1   20.0 %	348.3    1.0 %	0.0
1027 IntAirport (Other)	86,563.5	91,811.3	92,701.0	93,201.7	6,638.2    7.7 %	1,390.4    1.5 %	500.7    0.5 %
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	100.0	100.0    >999 %	100.0    >999 %	100.0    >999 %
1061 CIP Rcpts (Other)	170,454.8	164,462.0	168,224.2	167,751.7	-2,703.1   -1.6 %	3,289.7    2.0 %	-472.5   -0.3 %
1076 Marine Hwy (DGF)	94,209.8	51,697.6	52,076.8	52,076.8	-42,133.0   -44.7 %	379.2    0.7 %	0.0
1108 Stat Desig (Other)	113.4	552.8	560.3	360.3	246.9    217.7 %	-192.5   -34.8 %	-200.0   -35.7 %
1190 Adak Air (Fed)	0.0	52.0	0.0	0.0	0.0	-52.0   -100.0 %	0.0
1200 VehRntlTax (DGF)	5,497.2	5,497.3	5,499.7	5,499.7	2.5	2.4	0.0
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,934.6	1,934.6	8.8    0.5 %	5.2    0.3 %	0.0
1215 UCR Rcpts (Other)	503.0	518.5	533.0	533.0	30.0    6.0 %	14.5    2.8 %	0.0
1232 ISPF-I/A (Other)	0.0	28.5	29.4	29.4	29.4    >999 %	0.9    3.2 %	0.0
1239 AvFuel Tax (Other)	4,614.3	4,738.4	4,775.8	4,775.8	161.5    3.5 %	37.4    0.8 %	0.0
1244 AirptRcpts (Other)	5,370.8	8,582.6	8,716.8	8,196.7	2,825.9   52.6 %	-385.9   -4.5 %	-520.1   -6.0 %
1245 AirPrt IA (Other)	229.4	260.5	260.7	260.7	31.3    13.6 %	0.2    0.1 %	0.0
1249 Motor Fuel (DGF)	35,549.5	36,773.9	36,993.1	35,126.1	-423.4   -1.2 %	-1,647.8   -4.5 %	-1,867.0   -5.0 %

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<u>Positions</u>										
Perm Full Time	2,894	2,924	2,934	2,938	44	1.5 %	14	0.5 %	4	0.1 %
Perm Part Time	339	331	328	328	-11	-3.2 %	-3	-0.9 %	0	
Temporary	130	133	138	138	8	6.2 %	5	3.8 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	134,284.0	179,988.8	180,832.1	183,977.0	49,693.0	37.0 %	3,988.2	2.2 %	3,144.9	1.7 %
Designated General (DGF)	139,550.3	98,821.0	99,536.0	97,818.9	-41,731.4	-29.9 %	-1,002.1	-1.0 %	-1,717.1	-1.7 %
Other State Funds (Other)	304,036.6	312,404.7	317,687.2	356,663.5	52,626.9	17.3 %	44,258.8	14.2 %	38,976.3	12.3 %
Federal Receipts (Fed)	808.0	2,135.1	2,090.2	1,621.1	813.1	100.6 %	-514.0	-24.1 %	-469.1	-22.4 %

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**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.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.