

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPIn to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	593,349.6	533,117.0	623,619.9	597,781.2	4,431.6	0.7 %	64,664.2	12.1 %	-25,838.7	-4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	375,206.2	325,137.4	386,288.2	351,620.8	-23,585.4	-6.3 %	26,483.4	8.1 %	-34,667.4	-9.0 %
2 Travel	4,918.2	2,781.8	4,867.0	5,303.2	385.0	7.8 %	2,521.4	90.6 %	436.2	9.0 %
3 Services	132,695.6	145,834.6	153,441.5	157,756.4	25,060.8	18.9 %	11,921.8	8.2 %	4,314.9	2.8 %
4 Commodities	79,807.2	60,442.0	78,942.3	82,284.3	2,477.1	3.1 %	21,842.3	36.1 %	3,342.0	4.2 %
5 Capital Outlay	722.4	816.5	816.5	816.5	94.1	13.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	-1,895.3	-735.6	0.0	0.0		1,895.3	-100.0 %	735.6	-100.0 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,083.1	1,610.0	1,621.1	1,621.1	-462.0	-22.2 %	11.1	0.7 %	0.0	
1004 Gen Fund (UGF)	179,988.8	122,788.0	165,433.0	140,524.6	-39,464.2	-21.9 %	17,736.6	14.4 %	-24,908.4	-15.1 %
1005 GF/Prgm (DGF)	4,852.2	4,830.8	5,016.4	5,016.4	164.2	3.4 %	185.6	3.8 %	0.0	
1007 I/A Rcpts (Other)	4,113.1	43,704.6	43,866.9	43,866.9	39,753.8	966.5 %	162.3	0.4 %	0.0	
1026 HwyCapital (Other)	35,407.6	35,148.8	35,755.9	39,930.8	4,523.2	12.8 %	4,782.0	13.6 %	4,174.9	11.7 %
1027 IntAirport (Other)	91,811.3	92,152.2	93,202.2	93,202.2	1,390.9	1.5 %	1,050.0	1.1 %	0.0	
1061 CIP Rcpts (Other)	164,462.0	163,637.1	167,751.7	167,751.7	3,289.7	2.0 %	4,114.6	2.5 %	0.0	
1076 Marine Hwy (DGF)	51,697.6	17,859.8	52,076.8	48,127.3	-3,570.3	-6.9 %	30,267.5	169.5 %	-3,949.5	-7.6 %
1108 Stat Desig (Other)	552.8	352.8	360.3	360.3	-192.5	-34.8 %	7.5	2.1 %	0.0	
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	-52.0	-100.0 %	0.0		0.0	
1200 VehRntlTax (DGF)	5,497.3	1,736.2	5,499.7	6,329.5	832.2	15.1 %	4,593.3	264.6 %	829.8	15.1 %
1214 WhitTunnel (Other)	1,929.4	1,721.9	1,727.1	1,727.1	-202.3	-10.5 %	5.2	0.3 %	0.0	
1215 UCR Rcpts (Other)	518.5	511.7	533.0	533.0	14.5	2.8 %	21.3	4.2 %	0.0	
1232 ISPF-I/A (Other)	28.5	28.5	29.4	29.4	0.9	3.2 %	0.9	3.2 %	0.0	
1239 AvFuel Tax (Other)	4,738.4	4,695.7	4,775.8	4,775.8	37.4	0.8 %	80.1	1.7 %	0.0	
1244 AirprtRcpts (Other)	8,582.6	6,543.2	8,716.8	6,731.3	-1,851.3	-21.6 %	188.1	2.9 %	-1,985.5	-22.8 %
1245 AirPrt IA (Other)	260.5	260.5	260.7	260.7	0.2	0.1 %	0.2	0.1 %	0.0	
1249 Motor Fuel (DGF)	36,773.9	35,535.2	36,993.1	36,993.1	219.2	0.6 %	1,457.9	4.1 %	0.0	

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	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtP1n to Senate</u>		<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>		<u>[4] - [3]</u> <u>House to Senate</u>	
<u>Positions</u>										
Perm Full Time	2,924	2,919	2,920	2,921	-3	-0.1 %	2	0.1 %	1	
Perm Part Time	331	328	328	329	-2	-0.6 %	1	0.3 %	1	0.3 %
Temporary	133	138	138	138	5	3.8 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	179,988.8	122,788.0	165,433.0	140,524.6	-39,464.2	-21.9 %	17,736.6	14.4 %	-24,908.4	-15.1 %
Designated General (DGF)	98,821.0	59,962.0	99,586.0	96,466.3	-2,354.7	-2.4 %	36,504.3	60.9 %	-3,119.7	-3.1 %
Other State Funds (Other)	312,404.7	348,757.0	356,979.8	359,169.2	46,764.5	15.0 %	10,412.2	3.0 %	2,189.4	0.6 %
Federal Receipts (Fed)	2,135.1	1,610.0	1,621.1	1,621.1	-514.0	-24.1 %	11.1	0.7 %	0.0	

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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.