

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

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<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 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.

**SenFC FINAL (20 Final Senate Finance CS)** - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.