

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

**Numbers and Language**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS	
<b>Total</b>	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>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.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.