

Department Totals - Operating Budget (1158)

Department of Transportation/Public Facilities

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| Department Totals | 578,678.9 | 593,471.3 | 593,349.6 | 593,349.6 | 640,080.5 | 533,126.5 | -106,954.0 | -16.7% |
| Objects of Expenditure | | | | | | | | |
| 1000 Personal Services | 369,811.6 | 375,038.7 | 375,038.7 | 375,206.2 | 396,195.3 | 325,146.9 | -71,048.4 | -17.9% |
| 2000 Travel | 6,226.6 | 4,953.2 | 4,953.2 | 4,918.2 | 5,213.9 | 2,781.8 | -2,432.1 | -46.6% |
| 3000 Services | 122,613.1 | 132,987.9 | 132,866.2 | 132,695.6 | 155,795.5 | 145,834.6 | -9,960.9 | -6.4% |
| 4000 Commodities | 74,911.2 | 79,769.1 | 79,769.1 | 79,807.2 | 82,059.3 | 60,442.0 | -21,617.3 | -26.3% |
| 5000 Capital Outlay | 5,116.4 | 722.4 | 722.4 | 722.4 | 816.5 | 816.5 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,895.3 | -1,895.3 | -100.0% |
| Funding Sources | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 808.0 | 2,083.1 | 2,083.1 | 2,083.1 | 1,621.1 | 1,610.0 | -11.1 | -0.7% |
| 1004 Gen Fund (UGF) | 134,284.0 | 180,110.5 | 179,988.8 | 179,988.8 | 183,977.0 | 122,788.0 | -61,189.0 | -33.3% |
| 1005 GF/Prgm (DGF) | 4,293.8 | 4,852.2 | 4,852.2 | 4,852.2 | 5,016.3 | 4,830.8 | -185.5 | -3.7% |
| 1007 I/A Rcpts (Other) | 4,461.8 | 4,113.1 | 4,113.1 | 4,113.1 | 43,863.7 | 43,704.6 | -159.1 | -0.4% |
| 1026 Hwy Capitl (Other) | 29,799.8 | 35,407.6 | 35,407.6 | 35,407.6 | 35,755.9 | 35,148.8 | -607.1 | -1.7% |
| 1027 Int Airprt (Other) | 86,563.5 | 91,811.3 | 91,811.3 | 91,811.3 | 93,201.7 | 92,152.2 | -1,049.5 | -1.1% |
| 1052 Oil/Haz Fd (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | -100.0 | -100.0% |
| 1061 CIP Rcpts (Other) | 170,454.8 | 164,462.0 | 164,462.0 | 164,462.0 | 167,751.7 | 163,637.1 | -4,114.6 | -2.5% |
| 1076 Marine Hwy (DGF) | 94,209.8 | 51,697.6 | 51,697.6 | 51,697.6 | 52,076.8 | 17,869.3 | -34,207.5 | -65.7% |
| 1108 Stat Desig (Other) | 113.4 | 552.8 | 552.8 | 552.8 | 360.3 | 352.8 | -7.5 | -2.1% |
| 1190 Adak Ops (Fed) | 0.0 | 52.0 | 52.0 | 52.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1200 VehRntlTax (DGF) | 5,497.2 | 5,497.3 | 5,497.3 | 5,497.3 | 5,499.7 | 1,736.2 | -3,763.5 | -68.4% |
| 1214 WhitTunnel (Other) | 1,925.8 | 1,929.4 | 1,929.4 | 1,929.4 | 1,934.6 | 1,721.9 | -212.7 | -11.0% |
| 1215 UCR Rcpts (Other) | 503.0 | 518.5 | 518.5 | 518.5 | 533.0 | 511.7 | -21.3 | -4.0% |
| 1232 ISPF-I/A (Other) | 0.0 | 28.5 | 28.5 | 28.5 | 29.4 | 28.5 | -0.9 | -3.1% |
| 1239 AvFuel Tax (Other) | 4,614.3 | 4,738.4 | 4,738.4 | 4,738.4 | 4,775.8 | 4,695.7 | -80.1 | -1.7% |
| 1244 Rural Air (Other) | 5,370.8 | 8,582.6 | 8,582.6 | 8,582.6 | 8,196.7 | 6,543.2 | -1,653.5 | -20.2% |
| 1245 R Apt I/A (Other) | 229.4 | 260.5 | 260.5 | 260.5 | 260.7 | 260.5 | -0.2 | -0.1% |

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|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| 1249 Motor Fuel (DGF) | 35,549.5 | 36,773.9 | 36,773.9 | 36,773.9 | 35,126.1 | 35,535.2 | 409.1 | 1.2% |
| Funding Totals | | | | | | | | |
| Unrestricted General (UGF) | 134,284.0 | 180,110.5 | 179,988.8 | 179,988.8 | 183,977.0 | 122,788.0 | -61,189.0 | -33.3% |
| Designated General (DGF) | 139,550.3 | 98,821.0 | 98,821.0 | 98,821.0 | 97,818.9 | 59,971.5 | -37,847.4 | -38.7% |
| Other | 304,036.6 | 312,404.7 | 312,404.7 | 312,404.7 | 356,663.5 | 348,757.0 | -7,906.5 | -2.2% |
| Federal | 808.0 | 2,135.1 | 2,135.1 | 2,135.1 | 1,621.1 | 1,610.0 | -11.1 | -0.7% |
| Positions | | | | | | | | |
| Permanent Full Time | 2,894 | 2,912 | 2,912 | 2,924 | 2,938 | 2,920 | -18 | -0.6% |
| Permanent Part Time | 339 | 337 | 337 | 331 | 328 | 328 | 0 | 0.0% |
| Non Permanent | 130 | 130 | 130 | 133 | 138 | 138 | 0 | 0.0% |