

Department Totals - Operating Budget (1158)

Department of Transportation/Public Facilities

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
Department Totals	593,739.9	595,313.3	594,008.2	-1,305.1	-0.2%
Objects of Expenditure					
1000 Personal Services	375,206.2	350,683.2	350,548.2	-135.0	-0.0%
2000 Travel	4,918.2	4,867.0	3,974.7	-892.3	-18.3%
3000 Services	133,085.9	157,004.3	156,726.5	-277.8	-0.2%
4000 Commodities	79,807.2	81,942.3	81,942.3	0.0	0.0%
5000 Capital Outlay	722.4	816.5	816.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	2,083.1	1,621.1	1,617.1	-4.0	-0.2%
1004 Gen Fund (UGF)	180,873.7	142,231.6	141,949.7	-281.9	-0.2%
1005 GF/Prgm (DGF)	4,852.2	5,016.4	4,945.0	-71.4	-1.4%
1007 I/A Rcpts (Other)	4,113.1	43,866.9	43,787.0	-79.9	-0.2%
1026 Hwy Capitl (Other)	35,407.6	35,755.9	35,497.1	-258.8	-0.7%
1027 Int Airprt (Other)	91,811.3	93,202.2	93,041.9	-160.3	-0.2%
1061 CIP Rcpts (Other)	164,462.0	167,751.7	167,399.3	-352.4	-0.2%
1076 Marine Hwy (DGF)	51,697.6	48,127.3	48,108.1	-19.2	-0.0%
1108 Stat Desig (Other)	552.8	360.3	360.3	0.0	0.0%
1190 Adak Ops (Fed)	52.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	5,497.3	6,329.5	6,329.5	0.0	0.0%
1214 WhitTunnel (Other)	2,319.7	1,727.1	1,727.1	0.0	0.0%
1215 UCR Rcpts (Other)	518.5	533.0	526.2	-6.8	-1.3%
1232 ISPF-I/A (Other)	28.5	29.4	29.4	0.0	0.0%
1239 AvFuel Tax (Other)	4,705.6	4,775.8	4,765.9	-9.9	-0.2%
1244 Rural Air (Other)	8,582.6	6,731.3	6,677.4	-53.9	-0.8%
1245 R Apt I/A (Other)	260.5	260.7	260.7	0.0	0.0%

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1249 Motor Fuel (DGF)	35,921.8	36,993.1	36,986.5	-6.6	-0.0%
Funding Totals					
Unrestricted General (UGF)	180,873.7	142,231.6	141,949.7	-281.9	-0.2%
Designated General (DGF)	97,968.9	96,466.3	96,369.1	-97.2	-0.1%
Other	312,762.2	354,994.3	354,072.3	-922.0	-0.3%
Federal	2,135.1	1,621.1	1,617.1	-4.0	-0.2%
Positions					
Permanent Full Time	2,924	2,921	2,920	-1	-0.0%
Permanent Part Time	331	329	328	-1	-0.3%
Non Permanent	133	138	138	0	0.0%