

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)	FY2019 Management Plan vs FY2020 Governor	
Department Totals	578,678.9	593,471.3	593,349.6	593,349.6	640,080.5	46,730.9	7.9%
Objects of Expenditure							
1000 Personal Services	369,811.6	375,038.7	375,038.7	375,206.2	396,195.3	20,989.1	5.6%
2000 Travel	6,226.6	4,953.2	4,953.2	4,918.2	5,213.9	295.7	6.0%
3000 Services	122,613.1	132,987.9	132,866.2	132,695.6	155,795.5	23,099.9	17.4%
4000 Commodities	74,911.2	79,769.1	79,769.1	79,807.2	82,059.3	2,252.1	2.8%
5000 Capital Outlay	5,116.4	722.4	722.4	722.4	816.5	94.1	13.0%
7000 Grants, Benefits	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	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	808.0	2,083.1	2,083.1	2,083.1	1,621.1	-462.0	-22.2%
1004 Gen Fund (UGF)	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	3,988.2	2.2%
1005 GF/Prgm (DGF)	4,293.8	4,852.2	4,852.2	4,852.2	5,016.3	164.1	3.4%
1007 I/A Rcpts (Other)	4,461.8	4,113.1	4,113.1	4,113.1	43,863.7	39,750.6	966.4%
1026 Hwy Capitl (Other)	29,799.8	35,407.6	35,407.6	35,407.6	35,755.9	348.3	1.0%
1027 Int Airprt (Other)	86,563.5	91,811.3	91,811.3	91,811.3	93,201.7	1,390.4	1.5%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1061 CIP Rcpts (Other)	170,454.8	164,462.0	164,462.0	164,462.0	167,751.7	3,289.7	2.0%
1076 Marine Hwy (DGF)	94,209.8	51,697.6	51,697.6	51,697.6	52,076.8	379.2	0.7%
1108 Stat Desig (Other)	113.4	552.8	552.8	552.8	360.3	-192.5	-34.8%
1190 Adak Ops (Fed)	0.0	52.0	52.0	52.0	0.0	-52.0	-100.0%
1200 VehRntlTax (DGF)	5,497.2	5,497.3	5,497.3	5,497.3	5,499.7	2.4	0.0%
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,929.4	1,929.4	1,934.6	5.2	0.3%
1215 UCR Rcpts (Other)	503.0	518.5	518.5	518.5	533.0	14.5	2.8%
1232 ISPF-I/A (Other)	0.0	28.5	28.5	28.5	29.4	0.9	3.2%
1239 AvFuel Tax (Other)	4,614.3	4,738.4	4,738.4	4,738.4	4,775.8	37.4	0.8%
1244 Rural Air (Other)	5,370.8	8,582.6	8,582.6	8,582.6	8,196.7	-385.9	-4.5%
1245 R Apt I/A (Other)	229.4	260.5	260.5	260.5	260.7	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	-1,647.8	-4.5%
Funding Totals							
Unrestricted General (UGF)	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	3,988.2	2.2%
Designated General (DGF)	139,550.3	98,821.0	98,821.0	98,821.0	97,818.9	-1,002.1	-1.0%
Other	304,036.6	312,404.7	312,404.7	312,404.7	356,663.5	44,258.8	14.2%
Federal	808.0	2,135.1	2,135.1	2,135.1	1,621.1	-514.0	-24.1%
Positions							
Permanent Full Time	2,894	2,912	2,912	2,924	2,938	14	0.5%
Permanent Part Time	339	337	337	331	328	-3	-0.9%
Non Permanent	130	130	130	133	138	5	3.8%