

## Department Totals - Operating Budget (1158)

### Department of Transportation/Public Facilities

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
<b>Department Totals</b>	<b>606,751.5</b>	<b>595,313.3</b>	<b>594,008.2</b>	<b>601,216.3</b>	<b>600,081.0</b>	<b>598,195.7</b>	<b>-3,020.6</b>	<b>-0.5%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	376,019.8	350,683.2	350,548.2	361,835.4	371,579.4	369,639.1	7,803.7	2.2%
2000 Travel	5,594.1	4,867.0	3,974.7	5,927.8	5,871.9	5,871.9	-55.9	-0.9%
3000 Services	145,924.2	157,004.3	156,726.5	163,683.5	153,622.1	153,677.1	-10,006.4	-6.1%
4000 Commodities	71,518.5	81,942.3	81,942.3	69,013.5	68,251.5	68,251.5	-762.0	-1.1%
5000 Capital Outlay	7,694.9	816.5	816.5	756.1	756.1	756.1	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	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	776.2	1,621.1	1,617.1	1,617.1	1,623.2	1,618.6	1.5	0.1%
1004 Gen Fund (UGF)	179,908.0	142,231.6	141,949.7	142,107.8	145,899.9	145,526.2	3,418.4	2.4%
1005 GF/Prgm (DGF)	4,261.0	5,016.4	4,945.0	4,945.0	5,238.5	5,227.3	282.3	5.7%
1007 I/A Rcpts (Other)	27,827.3	43,866.9	43,787.0	43,787.0	43,908.7	43,724.6	-62.4	-0.1%
1026 Hwy Capitl (Other)	34,782.2	35,755.9	35,497.1	35,497.1	35,824.2	35,576.5	79.4	0.2%
1027 Int Airprt (Other)	87,404.6	93,202.2	93,041.9	93,041.9	93,845.5	93,394.1	352.2	0.4%
1061 CIP Rcpts (Other)	162,869.6	167,751.7	167,399.3	167,309.3	166,219.0	165,762.5	-1,546.8	-0.9%
1076 Marine Hwy (DGF)	51,017.7	48,127.3	48,108.1	55,158.1	48,793.2	48,904.7	-6,253.4	-11.3%
1108 Stat Desig (Other)	67.6	360.3	360.3	360.3	365.9	361.2	0.9	0.2%
1190 Adak Ops (Fed)	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	5,497.3	6,329.5	6,329.5	6,329.5	6,349.0	6,333.6	4.1	0.1%
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,727.1	1,727.1	1,784.2	1,784.0	56.9	3.3%
1215 UCR Rcpts (Other)	498.7	533.0	526.2	616.2	656.6	656.2	40.0	6.5%
1232 ISPF-I/A (Other)	21.7	29.4	29.4	29.4	29.8	29.6	0.2	0.7%
1239 AvFuel Tax (Other)	4,737.8	4,775.8	4,765.9	4,765.9	4,809.1	4,774.4	8.5	0.2%
1244 Rural Air (Other)	7,691.7	6,731.3	6,677.4	6,677.4	7,238.6	7,223.1	545.7	8.2%
1245 R Apt I/A (Other)	254.4	260.7	260.7	260.7	260.7	260.8	0.1	0.0%

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1249 Motor Fuel (DGF)	36,765.9	36,993.1	36,986.5	36,986.5	37,234.9	37,038.3	51.8	0.1%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>179,908.0</b>	<b>142,231.6</b>	<b>141,949.7</b>	<b>142,107.8</b>	<b>145,899.9</b>	<b>145,526.2</b>	<b>3,418.4</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>97,541.9</b>	<b>96,466.3</b>	<b>96,369.1</b>	<b>103,419.1</b>	<b>97,615.6</b>	<b>97,503.9</b>	<b>-5,915.2</b>	<b>-5.7%</b>
<b>Other</b>	<b>328,473.4</b>	<b>354,994.3</b>	<b>354,072.3</b>	<b>354,072.3</b>	<b>354,942.3</b>	<b>353,547.0</b>	<b>-525.3</b>	<b>-0.1%</b>
<b>Federal</b>	<b>828.2</b>	<b>1,621.1</b>	<b>1,617.1</b>	<b>1,617.1</b>	<b>1,623.2</b>	<b>1,618.6</b>	<b>1.5</b>	<b>0.1%</b>
<b>Positions</b>								
Permanent Full Time	2,924	2,921	2,920	2,919	2,919	2,920	1	0.0%
Permanent Part Time	331	329	328	319	281	281	-38	-11.9%
Non Permanent	133	138	138	142	137	137	-5	-3.5%