

Department Totals - Operating Budget (1158)

Department of Transportation/Public Facilities

| | FY2019 Actuals (16206) | FY2020 Conference Committee (15992) | FY2020 Authorized (16009) | FY2020 Management Plan (16012) | FY2020 Management Plan Plus Likely Supps (16642) | FY2021 Governor (16414) | FY2020 Management Plan Plus Likely Supps vs FY2021 Governor | |
|-------------------------------|---------------------------|--|------------------------------|--------------------------------------|---|----------------------------|---|-------------|
| Department Totals | 606,751.5 | 595,313.3 | 594,008.2 | 594,008.2 | 594,008.2 | 600,081.0 | 6,072.8 | 1.0% |
| Objects of Expenditure | | | | | | | | |
| 1000 Personal Services | 376,019.8 | 350,683.2 | 350,548.2 | 358,903.2 | 358,903.2 | 371,579.4 | 12,676.2 | 3.5% |
| 2000 Travel | 5,594.1 | 4,867.0 | 3,974.7 | 5,716.9 | 5,716.9 | 5,871.9 | 155.0 | 2.7% |
| 3000 Services | 145,924.2 | 157,004.3 | 156,726.5 | 162,018.5 | 162,018.5 | 153,622.1 | -8,396.4 | -5.2% |
| 4000 Commodities | 71,518.5 | 81,942.3 | 81,942.3 | 66,613.5 | 66,613.5 | 68,251.5 | 1,638.0 | 2.5% |
| 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% |
| Funding Sources | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 776.2 | 1,621.1 | 1,617.1 | 1,617.1 | 1,617.1 | 1,623.2 | 6.1 | 0.4% |
| 1004 Gen Fund (UGF) | 179,908.0 | 142,231.6 | 141,949.7 | 141,949.7 | 141,949.7 | 145,899.9 | 3,950.2 | 2.8% |
| 1005 GF/Prgm (DGF) | 4,261.0 | 5,016.4 | 4,945.0 | 4,945.0 | 4,945.0 | 5,238.5 | 293.5 | 5.9% |
| 1007 I/A Rcpts (Other) | 27,827.3 | 43,866.9 | 43,787.0 | 43,787.0 | 43,787.0 | 43,908.7 | 121.7 | 0.3% |
| 1026 Hwy Capitl (Other) | 34,782.2 | 35,755.9 | 35,497.1 | 35,497.1 | 35,497.1 | 35,824.2 | 327.1 | 0.9% |
| 1027 Int Airprt (Other) | 87,404.6 | 93,202.2 | 93,041.9 | 93,041.9 | 93,041.9 | 93,845.5 | 803.6 | 0.9% |
| 1061 CIP Rcpts (Other) | 162,869.6 | 167,751.7 | 167,399.3 | 167,399.3 | 167,399.3 | 166,219.0 | -1,180.3 | -0.7% |
| 1076 Marine Hwy (DGF) | 51,017.7 | 48,127.3 | 48,108.1 | 48,108.1 | 48,108.1 | 48,793.2 | 685.1 | 1.4% |
| 1108 Stat Desig (Other) | 67.6 | 360.3 | 360.3 | 360.3 | 360.3 | 365.9 | 5.6 | 1.6% |
| 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 | 6,329.5 | 6,349.0 | 19.5 | 0.3% |
| 1214 WhitTunnel (Other) | 2,317.8 | 1,727.1 | 1,727.1 | 1,727.1 | 1,727.1 | 1,784.2 | 57.1 | 3.3% |
| 1215 UCR Rcpts (Other) | 498.7 | 533.0 | 526.2 | 526.2 | 526.2 | 656.6 | 130.4 | 24.8% |
| 1232 ISPF-I/A (Other) | 21.7 | 29.4 | 29.4 | 29.4 | 29.4 | 29.8 | 0.4 | 1.4% |
| 1239 AvFuel Tax (Other) | 4,737.8 | 4,775.8 | 4,765.9 | 4,765.9 | 4,765.9 | 4,809.1 | 43.2 | 0.9% |
| 1244 Rural Air (Other) | 7,691.7 | 6,731.3 | 6,677.4 | 6,677.4 | 6,677.4 | 7,238.6 | 561.2 | 8.4% |
| 1245 R Apt I/A (Other) | 254.4 | 260.7 | 260.7 | 260.7 | 260.7 | 260.7 | 0.0 | 0.0% |

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|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|---|----------------------------|---|-------------|
| 1249 Motor Fuel (DGF) | 36,765.9 | 36,993.1 | 36,986.5 | 36,986.5 | 36,986.5 | 37,234.9 | 248.4 | 0.7% |
| Funding Totals | | | | | | | | |
| Unrestricted General (UGF) | 179,908.0 | 142,231.6 | 141,949.7 | 141,949.7 | 141,949.7 | 145,899.9 | 3,950.2 | 2.8% |
| Designated General (DGF) | 97,541.9 | 96,466.3 | 96,369.1 | 96,369.1 | 96,369.1 | 97,615.6 | 1,246.5 | 1.3% |
| Other | 328,473.4 | 354,994.3 | 354,072.3 | 354,072.3 | 354,072.3 | 354,942.3 | 870.0 | 0.2% |
| Federal | 828.2 | 1,621.1 | 1,617.1 | 1,617.1 | 1,617.1 | 1,623.2 | 6.1 | 0.4% |
| Positions | | | | | | | | |
| Permanent Full Time | 2,924 | 2,921 | 2,920 | 2,919 | 2,919 | 2,919 | 0 | 0.0% |
| Permanent Part Time | 331 | 329 | 328 | 319 | 319 | 281 | -38 | -11.9% |
| Non Permanent | 133 | 138 | 138 | 142 | 142 | 137 | -5 | -3.5% |