

## 2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
<b>Total</b>	593,349.6	533,117.0	623,619.9	597,781.2	595,313.3	1,963.7    0.3 %	62,196.3    11.7 %	-28,306.6    -4.5 %	-2,467.9    -0.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	375,206.2	325,137.4	386,288.2	351,620.8	350,683.2	-24,523.0    -6.5 %	25,545.8    7.9 %	-35,605.0    -9.2 %	-937.6    -0.3 %	
2 Travel	4,918.2	2,781.8	4,867.0	5,303.2	4,867.0	-51.2    -1.0 %	2,085.2    75.0 %	0.0	-436.2    -8.2 %	
3 Services	132,695.6	145,834.6	153,441.5	157,756.4	157,004.3	24,308.7    18.3 %	11,169.7    7.7 %	3,562.8    2.3 %	-752.1    -0.5 %	
4 Commodities	79,807.2	60,442.0	78,942.3	82,284.3	81,942.3	2,135.1    2.7 %	21,500.3    35.6 %	3,000.0    3.8 %	-342.0    -0.4 %	
5 Capital Outlay	722.4	816.5	816.5	816.5	816.5	94.1    13.0 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	-1,895.3	-735.6	0.0	0.0	0.0	1,895.3    -100.0 %	735.6    -100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,083.1	1,610.0	1,621.1	1,621.1	1,621.1	-462.0    -22.2 %	11.1    0.7 %	0.0	0.0	
1004 Gen Fund (UGF)	179,988.8	122,788.0	165,433.0	140,524.6	142,231.6	-37,757.2    -21.0 %	19,443.6    15.8 %	-23,201.4    -14.0 %	1,707.0    1.2 %	
1005 GF/Prgm (DGF)	4,852.2	4,830.8	5,016.4	5,016.4	5,016.4	164.2    3.4 %	185.6    3.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	4,113.1	43,704.6	43,866.9	43,866.9	43,866.9	39,753.8    966.5 %	162.3    0.4 %	0.0	0.0	
1026 HwyCapital (Other)	35,407.6	35,148.8	35,755.9	39,930.8	35,755.9	348.3    1.0 %	607.1    1.7 %	0.0	-4,174.9    -10.5 %	
1027 IntAirport (Other)	91,811.3	92,152.2	93,202.2	93,202.2	93,202.2	1,390.9    1.5 %	1,050.0    1.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	164,462.0	163,637.1	167,751.7	167,751.7	167,751.7	3,289.7    2.0 %	4,114.6    2.5 %	0.0	0.0	
1076 Marine Hwy (DGF)	51,697.6	17,859.8	52,076.8	48,127.3	48,127.3	-3,570.3    -6.9 %	30,267.5    169.5 %	-3,949.5    -7.6 %	0.0	
1108 Stat Desig (Other)	552.8	352.8	360.3	360.3	360.3	-192.5    -34.8 %	7.5    2.1 %	0.0	0.0	
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	-52.0    -100.0 %	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	5,497.3	1,736.2	5,499.7	6,329.5	6,329.5	832.2    15.1 %	4,593.3    264.6 %	829.8    15.1 %	0.0	
1214 WhitTunnel (Other)	1,929.4	1,721.9	1,727.1	1,727.1	1,727.1	-202.3    -10.5 %	5.2    0.3 %	0.0	0.0	
1215 UCR Rcpts (Other)	518.5	511.7	533.0	533.0	533.0	14.5    2.8 %	21.3    4.2 %	0.0	0.0	
1232 ISPF-I/A (Other)	28.5	28.5	29.4	29.4	29.4	0.9    3.2 %	0.9    3.2 %	0.0	0.0	
1239 AvFuel Tax (Other)	4,738.4	4,695.7	4,775.8	4,775.8	4,775.8	37.4    0.8 %	80.1    1.7 %	0.0	0.0	
1244 AirtRcpts (Other)	8,582.6	6,543.2	8,716.8	6,731.3	6,731.3	-1,851.3    -21.6 %	188.1    2.9 %	-1,985.5    -22.8 %	0.0	
1245 AirPrt IA (Other)	260.5	260.5	260.7	260.7	260.7	0.2    0.1 %	0.2    0.1 %	0.0	0.0	
1249 Motor Fuel (DGF)	36,773.9	35,535.2	36,993.1	36,993.1	36,993.1	219.2    0.6 %	1,457.9    4.1 %	0.0	0.0	

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	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>				
<b>Positions</b>													
Perm Full Time	2,924	2,919	2,920	2,921	2,921	-3	-0.1 %	2	0.1 %	1	0		
Perm Part Time	331	328	328	329	329	-2	-0.6 %	1	0.3 %	1	0.3 %		
Temporary	133	138	138	138	138	5	3.8 %	0		0	0		
<b>Funding Summary</b>													
Unrestricted General (UGF)	179,988.8	122,788.0	165,433.0	140,524.6	142,231.6	-37,757.2	-21.0 %	19,443.6	15.8 %	-23,201.4	-14.0 %	1,707.0	1.2 %
Designated General (DGF)	98,821.0	59,962.0	99,586.0	96,466.3	96,466.3	-2,354.7	-2.4 %	36,504.3	60.9 %	-3,119.7	-3.1 %	0.0	
Other State Funds (Other)	312,404.7	348,757.0	356,979.8	359,169.2	354,994.3	42,589.6	13.6 %	6,237.3	1.8 %	-1,985.5	-0.6 %	-4,174.9	-1.2 %
Federal Receipts (Fed)	2,135.1	1,610.0	1,621.1	1,621.1	1,621.1	-514.0	-24.1 %	11.1	0.7 %	0.0		0.0	

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.