

Multi-year Agency Totals - Operating Budget - FY 2020 House Structure

Numbers

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2019 19MgtPln	[3] 2019 20Adj Base	[4] 2019 20GovAmdTOT	[5] 2019 House Sub	[5] - [1] 2015 15MgtPln to House Sub	[5] - [2] 2019 19MgtPln to House Sub	[5] - [3] 2019 20Adj Bas to House Sub	[5] - [4] 2019 20GovAmdT to House Sub				
Total	629,036.8	593,349.6	593,297.6	533,003.8	630,946.9	1,910.1	0.3 %	37,597.3	6.3 %	37,649.3	6.3 %	97,943.1	18.4 %
Objects of Expenditure													
1 Personal Services	398,409.4	375,206.2	375,057.2	325,024.2	386,469.9	-11,939.5	-3.0 %	11,263.7	3.0 %	11,412.7	3.0 %	61,445.7	18.9 %
2 Travel	5,965.7	4,918.2	5,010.5	2,781.8	4,867.0	-1,098.7	-18.4 %	-51.2	-1.0 %	-143.5	-2.9 %	2,085.2	75.0 %
3 Services	128,208.8	132,695.6	132,733.4	145,834.6	156,851.2	28,642.4	22.3 %	24,155.6	18.2 %	24,117.8	18.2 %	11,016.6	7.6 %
4 Commodities	95,593.9	79,807.2	79,774.1	60,442.0	81,942.3	-13,651.6	-14.3 %	2,135.1	2.7 %	2,168.2	2.7 %	21,500.3	35.6 %
5 Capital Outlay	859.0	722.4	722.4	816.5	816.5	-42.5	-4.9 %	94.1	13.0 %	94.1	13.0 %	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	0.0	0.0	-1,895.3	0.0	0.0		0.0		0.0		1,895.3	-100.0 %
Funding Sources													
1002 Fed Rcpts (Fed)	2,850.4	2,083.1	2,083.1	1,610.0	1,614.0	-1,236.4	-43.4 %	-469.1	-22.5 %	-469.1	-22.5 %	4.0	0.2 %
1004 Gen Fund (UGF)	278,604.6	179,988.8	179,988.8	122,788.0	178,764.6	-99,840.0	-35.8 %	-1,224.2	-0.7 %	-1,224.2	-0.7 %	55,976.6	45.6 %
1005 GF/Prgm (DGF)	8,721.6	4,852.2	4,852.2	4,830.8	4,902.2	-3,819.4	-43.8 %	50.0	1.0 %	50.0	1.0 %	71.4	1.5 %
1007 I/A Rcpts (Other)	4,769.1	4,113.1	4,113.1	43,704.6	43,784.5	39,015.4	818.1 %	39,671.4	964.5 %	39,671.4	964.5 %	79.9	0.2 %
1026 HwyCapital (Other)	33,534.3	35,407.6	35,407.6	35,148.8	35,407.6	1,873.3	5.6 %	0.0		0.0		258.8	0.7 %
1027 IntAirport (Other)	83,741.4	91,811.3	91,811.3	92,152.2	92,312.5	8,571.1	10.2 %	501.2	0.5 %	501.2	0.5 %	160.3	0.2 %
1039 UA/ICR (DGF)	0.0	0.0	0.0	-77.8	0.0	0.0		0.0		0.0		77.8	-100.0 %
1061 CIP Rcpts (Other)	153,901.7	164,462.0	164,462.0	163,637.1	163,989.5	10,087.8	6.6 %	-472.5	-0.3 %	-472.5	-0.3 %	352.4	0.2 %
1076 Marine Hwy (DGF)	54,366.0	51,697.6	51,697.6	17,824.4	51,697.6	-2,668.4	-4.9 %	0.0		0.0		33,873.2	190.0 %
1108 Stat Desig (Other)	632.6	552.8	552.8	352.8	352.8	-279.8	-44.2 %	-200.0	-36.2 %	-200.0	-36.2 %	0.0	
1190 Adak Air (Fed)	0.0	52.0	0.0	0.0	0.0	0.0		-52.0	-100.0 %	0.0		0.0	
1200 VehRntITax (DGF)	5,080.1	5,497.3	5,497.3	1,736.2	5,497.3	417.2	8.2 %	0.0		0.0		3,761.1	216.6 %
1214 WhitTunnel (Other)	1,753.4	1,929.4	1,929.4	1,721.9	1,721.9	-31.5	-1.8 %	-207.5	-10.8 %	-207.5	-10.8 %	0.0	
1215 UCR Rcpts (Other)	318.7	518.5	518.5	511.7	518.5	199.8	62.7 %	0.0		0.0		6.8	1.3 %
1232 ISPF-I/A (Other)	692.9	28.5	28.5	28.5	28.5	-664.4	-95.9 %	0.0		0.0		0.0	
1236 AK LNG I/A (Other)	70.0	0.0	0.0	0.0	0.0	-70.0	-100.0 %	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	0.0	4,738.4	4,738.4	4,695.7	4,738.4	4,738.4	>999 %	0.0		0.0		42.7	0.9 %
1244 AirptRcpts (Other)	0.0	8,582.6	8,582.6	6,543.2	8,582.6	8,582.6	>999 %	0.0		0.0		2,039.4	31.2 %
1245 AirPrt IA (Other)	0.0	260.5	260.5	260.5	260.5	260.5	>999 %	0.0		0.0		0.0	
1249 Motor Fuel (DGF)	0.0	36,773.9	36,773.9	35,535.2	36,773.9	36,773.9	>999 %	0.0		0.0		1,238.7	3.5 %

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Session=>	2015	2019	2019	2019	2019	2015	2019	2019	2019	2019	2019	2019	2019
Column=>	15MgtP1n	19MgtP1n	20Adj Base	20GovAmdTOT	House Sub	15MgtP1n to House Sub		19MgtP1n to House Sub		20Adj Bas to House Sub		20GovAmdT to House Sub	
<u>Positions</u>													
Perm Full Time	3,186	2,924	2,916	2,919	2,920	-266	-8.3 %	-4	-0.1 %	4	0.1 %	1	
Perm Part Time	393	331	328	328	328	-65	-16.5 %	-3	-0.9 %	0		0	
Temporary	227	133	138	138	138	-89	-39.2 %	5	3.8 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	278,604.6	179,988.8	179,988.8	122,788.0	178,764.6	-99,840.0	-35.8 %	-1,224.2	-0.7 %	-1,224.2	-0.7 %	55,976.6	45.6 %
Designated General (DGF)	68,167.7	98,821.0	98,821.0	59,848.8	98,871.0	30,703.3	45.0 %	50.0	0.1 %	50.0	0.1 %	39,022.2	65.2 %
Other State Funds (Other)	279,414.1	312,404.7	312,404.7	348,757.0	351,697.3	72,283.2	25.9 %	39,292.6	12.6 %	39,292.6	12.6 %	2,940.3	0.8 %
Federal Receipts (Fed)	2,850.4	2,135.1	2,083.1	1,610.0	1,614.0	-1,236.4	-43.4 %	-521.1	-24.4 %	-469.1	-22.5 %	4.0	0.2 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.