

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	[4] - [3]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018	
Total	629,036.8	586,592.5	584,816.5	585,558.5	-43,478.3	-6.9 %	-1,034.0	-0.2 %	742.0	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	398,409.4	376,537.5	366,868.9	367,125.9	-31,283.5	-7.9 %	-9,411.6	-2.5 %	257.0	0.1 %
2 Travel	5,965.7	5,244.7	4,923.2	4,953.2	-1,012.5	-17.0 %	-291.5	-5.6 %	30.0	0.6 %
3 Services	128,208.8	122,163.3	132,627.9	132,987.9	4,779.1	3.7 %	10,824.6	8.9 %	360.0	0.3 %
4 Commodities	95,593.9	81,790.9	79,674.1	79,769.1	-15,824.8	-16.6 %	-2,021.8	-2.5 %	95.0	0.1 %
5 Capital Outlay	859.0	856.1	722.4	722.4	-136.6	-15.9 %	-133.7	-15.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,850.4	2,066.2	2,066.2	2,066.2	-784.2	-27.5 %	0.0		0.0	
1004 Gen Fund (UGF)	278,604.6	135,191.8	177,931.5	178,621.5	-99,983.1	-35.9 %	43,429.7	32.1 %	690.0	0.4 %
1005 GF/Prgm (DGF)	8,721.6	4,790.0	4,803.8	4,803.8	-3,917.8	-44.9 %	13.8	0.3 %	0.0	
1007 I/A Rcpts (Other)	4,769.1	4,109.2	3,955.4	3,955.4	-813.7	-17.1 %	-153.8	-3.7 %	0.0	
1026 HwyCapital (Other)	33,534.3	34,578.1	34,583.3	34,583.3	1,049.0	3.1 %	5.2		0.0	
1027 IntAirport (Other)	83,741.4	90,171.1	90,272.6	90,272.6	6,531.2	7.8 %	101.5	0.1 %	0.0	
1061 CIP Rcpts (Other)	153,901.7	162,277.0	161,668.8	161,668.8	7,767.1	5.0 %	-608.2	-0.4 %	0.0	
1076 Marine Hwy (DGF)	54,366.0	96,363.5	51,470.9	51,470.9	-2,895.1	-5.3 %	-44,892.6	-46.6 %	0.0	
1108 Stat Desig (Other)	632.6	535.1	535.1	535.1	-97.5	-15.4 %	0.0		0.0	
1190 Adak Air (Fed)	0.0	0.0	0.0	52.0	52.0	>999 %	52.0	>999 %	52.0	>999 %
1200 VehRntlTax (DGF)	5,080.1	5,497.3	5,497.3	5,497.3	417.2	8.2 %	0.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.9	1,929.4	1,929.4	176.0	10.0 %	0.5		0.0	
1215 UCR Rcpts (Other)	318.7	511.4	513.5	513.5	194.8	61.1 %	2.1	0.4 %	0.0	
1232 ISPF-I/A (Other)	692.9	701.4	28.5	28.5	-664.4	-95.9 %	-672.9	-95.9 %	0.0	
1236 AK LNG I/A (Other)	70.0	1.3	0.0	0.0	-70.0	-100.0 %	-1.3	-100.0 %	0.0	
1239 AvFuel Tax (Other)	0.0	4,622.1	4,622.1	4,622.1	4,622.1	>999 %	0.0		0.0	
1244 AirptRcpts (Other)	0.0	7,441.5	8,481.9	8,481.9	8,481.9	>999 %	1,040.4	14.0 %	0.0	
1245 AirPrt IA (Other)	0.0	256.1	256.1	256.1	256.1	>999 %	0.0		0.0	
1249 Motor Fuel (DGF)	0.0	35,550.5	36,200.1	36,200.1	36,200.1	>999 %	649.6	1.8 %	0.0	

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
<u>Positions</u>										
Perm Full Time	3,186	2,894	2,912	2,912	-274	-8.6 %	18	0.6 %	0	
Perm Part Time	393	339	337	337	-56	-14.2 %	-2	-0.6 %	0	
Temporary	227	130	130	130	-97	-42.7 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	278,604.6	135,191.8	177,931.5	178,621.5	-99,983.1	-35.9 %	43,429.7	32.1 %	690.0	0.4 %
Designated General (DGF)	68,167.7	142,201.3	97,972.1	97,972.1	29,804.4	43.7 %	-44,229.2	-31.1 %	0.0	
Other State Funds (Other)	279,414.1	307,133.2	306,846.7	306,846.7	27,432.6	9.8 %	-286.5	-0.1 %	0.0	
Federal Receipts (Fed)	2,850.4	2,066.2	2,066.2	2,118.2	-732.2	-25.7 %	52.0	2.5 %	52.0	2.5 %

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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).