

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtP1n	2018 18MgtP1n	2018 19GovAmd	2018 HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 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	

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Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.