

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018							
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal			
Total	586,592.5	584,816.5	585,558.5	584,446.7	0.0	584,446.7	-2,145.8	-0.4 %	-369.8	-0.1 %	-1,111.8	-0.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	376,537.5	366,868.9	367,125.9	366,868.9	0.0	366,868.9	-9,668.6	-2.6 %	0.0		-257.0	-0.1 %
2 Travel	5,244.7	4,923.2	4,953.2	4,923.2	0.0	4,923.2	-321.5	-6.1 %	0.0		-30.0	-0.6 %
3 Services	122,163.3	132,627.9	132,987.9	132,627.9	0.0	132,627.9	10,464.6	8.6 %	0.0		-360.0	-0.3 %
4 Commodities	81,790.9	79,674.1	79,769.1	79,304.3	0.0	79,304.3	-2,486.6	-3.0 %	-369.8	-0.5 %	-464.8	-0.6 %
5 Capital Outlay	856.1	722.4	722.4	722.4	0.0	722.4	-133.7	-15.6 %	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,066.2	2,066.2	2,066.2	2,066.2	0.0	2,066.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	135,191.8	177,931.5	178,621.5	175,561.7	0.0	175,561.7	40,369.9	29.9 %	-2,369.8	-1.3 %	-3,059.8	-1.7 %
1005 GF/Prgm (DGF)	4,790.0	4,803.8	4,803.8	4,803.8	0.0	4,803.8	13.8	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,109.2	3,955.4	3,955.4	3,955.4	0.0	3,955.4	-153.8	-3.7 %	0.0		0.0	
1026 HwyCapital (Other)	34,578.1	34,583.3	34,583.3	34,583.3	0.0	34,583.3	5.2		0.0		0.0	
1027 IntAirport (Other)	90,171.1	90,272.6	90,272.6	90,272.6	0.0	90,272.6	101.5	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	162,277.0	161,668.8	161,668.8	161,668.8	0.0	161,668.8	-608.2	-0.4 %	0.0		0.0	
1076 Marine Hwy (DGF)	96,363.5	51,470.9	51,470.9	53,470.9	0.0	53,470.9	-42,892.6	-44.5 %	2,000.0	3.9 %	2,000.0	3.9 %
1108 Stat Desig (Other)	535.1	535.1	535.1	535.1	0.0	535.1	0.0		0.0		0.0	
1190 Adak Air (Fed)	0.0	0.0	52.0	0.0	0.0	0.0	0.0		0.0		-52.0	-100.0 %
1200 VehRntlTax (DGF)	5,497.3	5,497.3	5,497.3	5,497.3	0.0	5,497.3	0.0		0.0		0.0	
1214 WhitTunnel (Other)	1,928.9	1,929.4	1,929.4	1,929.4	0.0	1,929.4	0.5		0.0		0.0	
1215 UCR Rcpts (Other)	511.4	513.5	513.5	513.5	0.0	513.5	2.1	0.4 %	0.0		0.0	
1232 ISPF-I/A (Other)	701.4	28.5	28.5	28.5	0.0	28.5	-672.9	-95.9 %	0.0		0.0	
1236 AK LNG I/A (Other)	1.3	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
1239 AvFuel Tax (Other)	4,622.1	4,622.1	4,622.1	4,622.1	0.0	4,622.1	0.0		0.0		0.0	
1244 AirprtRcpts (Other)	7,441.5	8,481.9	8,481.9	8,481.9	0.0	8,481.9	1,040.4	14.0 %	0.0		0.0	
1245 AirPrt IA (Other)	256.1	256.1	256.1	256.1	0.0	256.1	0.0		0.0		0.0	
1249 Motor Fuel (DGF)	35,550.5	36,200.1	36,200.1	36,200.1	0.0	36,200.1	649.6	1.8 %	0.0		0.0	

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<u>Positions</u>												
Perm Full Time	2,894	2,912	2,912	2,912	0	2,912	18	0.6 %	0		0	
Perm Part Time	339	337	337	337	0	337	-2	-0.6 %	0		0	
Temporary	130	130	130	130	0	130	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	135,191.8	177,931.5	178,621.5	175,561.7	0.0	175,561.7	40,369.9	29.9 %	-2,369.8	-1.3 %	-3,059.8	-1.7 %
Designated General (DGF)	142,201.3	97,972.1	97,972.1	99,972.1	0.0	99,972.1	-42,229.2	-29.7 %	2,000.0	2.0 %	2,000.0	2.0 %
Other State Funds (Other)	307,133.2	306,846.7	306,846.7	306,846.7	0.0	306,846.7	-286.5	-0.1 %	0.0		0.0	
Federal Receipts (Fed)	2,066.2	2,066.2	2,118.2	2,066.2	0.0	2,066.2	0.0		0.0		-52.0	-2.5 %

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.