

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

Numbers

Agency: Department of Transportation and Public Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2018	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub				
Total	629,036.8	586,592.5	582,680.9	584,816.5	584,446.7	585,558.5	-44,590.1	-7.1 %	-2,145.8	-0.4 %	-369.8	-0.1 %	-1,111.8	-0.2 %
Objects of Expenditure														
1 Personal Services	398,409.4	376,537.5	364,310.0	366,868.9	366,868.9	367,125.9	-31,540.5	-7.9 %	-9,668.6	-2.6 %	0.0		-257.0	-0.1 %
2 Travel	5,965.7	5,244.7	4,991.4	4,923.2	4,923.2	4,953.2	-1,042.5	-17.5 %	-321.5	-6.1 %	0.0		-30.0	-0.6 %
3 Services	128,208.8	122,163.3	133,331.2	132,627.9	132,627.9	132,987.9	4,419.1	3.4 %	10,464.6	8.6 %	0.0		-360.0	-0.3 %
4 Commodities	95,593.9	81,790.9	79,325.9	79,674.1	79,304.3	79,769.1	-16,289.6	-17.0 %	-2,486.6	-3.0 %	-369.8	-0.5 %	-464.8	-0.6 %
5 Capital Outlay	859.0	856.1	722.4	722.4	722.4	722.4	-136.6	-15.9 %	-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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	2,850.4	2,066.2	2,066.2	2,066.2	2,066.2	2,066.2	-784.2	-27.5 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	278,604.6	95,019.0	134,576.4	177,931.5	175,561.7	178,621.5	-103,042.9	-37.0 %	80,542.7	84.8 %	-2,369.8	-1.3 %	-3,059.8	-1.7 %
1005 GF/Prgm (DGF)	8,721.6	4,790.0	4,803.8	4,803.8	4,803.8	4,803.8	-3,917.8	-44.9 %	13.8	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,769.1	4,109.2	4,110.1	3,955.4	3,955.4	3,955.4	-813.7	-17.1 %	-153.8	-3.7 %	0.0		0.0	
1026 HwyCapital (Other)	33,534.3	34,578.1	34,583.3	34,583.3	34,583.3	34,583.3	1,049.0	3.1 %	5.2		0.0		0.0	
1027 IntAirport (Other)	83,741.4	90,171.1	89,815.6	90,272.6	90,272.6	90,272.6	6,531.2	7.8 %	101.5	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	153,901.7	162,277.0	162,610.0	161,668.8	161,668.8	161,668.8	7,767.1	5.0 %	-608.2	-0.4 %	0.0		0.0	
1076 Marine Hwy (DGF)	54,366.0	96,363.5	92,407.3	51,470.9	53,470.9	51,470.9	-895.1	-1.6 %	-42,892.6	-44.5 %	2,000.0	3.9 %	2,000.0	3.9 %
1108 Stat Desig (Other)	632.6	535.1	535.1	535.1	535.1	535.1	-97.5	-15.4 %	0.0		0.0		0.0	
1190 Adak Air (Fed)	0.0	0.0	0.0	0.0	0.0	52.0	0.0		0.0		0.0		-52.0	-100.0 %
1200 VehRntlTax (DGF)	5,080.1	5,497.3	5,497.3	5,497.3	5,497.3	5,497.3	417.2	8.2 %	0.0		0.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.9	1,929.4	1,929.4	1,929.4	1,929.4	176.0	10.0 %	0.5		0.0		0.0	
1215 UCR Rcpts (Other)	318.7	511.4	513.5	513.5	513.5	513.5	194.8	61.1 %	2.1	0.4 %	0.0		0.0	
1232 ISPF-I/A (Other)	692.9	701.4	701.4	28.5	28.5	28.5	-664.4	-95.9 %	-672.9	-95.9 %	0.0		0.0	
1236 AK LNG I/A (Other)	70.0	1.3	1.3	0.0	0.0	0.0	-70.0	-100.0 %	-1.3	-100.0 %	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	9,244.2	4,622.1	4,622.1	4,622.1	4,622.1	4,622.1	>999 %	-4,622.1	-50.0 %	0.0		0.0	
1244 AirtPrt (Other)	0.0	7,441.5	7,451.9	8,481.9	8,481.9	8,481.9	8,481.9	>999 %	1,040.4	14.0 %	0.0		0.0	
1245 AirPrt IA (Other)	0.0	256.1	256.1	256.1	256.1	256.1	256.1	>999 %	0.0		0.0		0.0	
1249 Motor Fuel (DGF)	0.0	71,101.2	36,200.1	36,200.1	36,200.1	36,200.1	36,200.1	>999 %	-34,901.1	-49.1 %	0.0		0.0	

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<u>Positions</u>														
Perm Full Time	3,186	2,894	2,913	2,912	2,912	2,912	-274	-8.6 %	18	0.6 %	0		0	
Perm Part Time	393	339	337	337	337	337	-56	-14.2 %	-2	-0.6 %	0		0	
Temporary	227	130	130	130	130	130	-97	-42.7 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	278,604.6	95,019.0	134,576.4	177,931.5	175,561.7	178,621.5	-103,042.9	-37.0 %	80,542.7	84.8 %	-2,369.8	-1.3 %	-3,059.8	-1.7 %
Designated General (DGF)	68,167.7	177,752.0	138,908.5	97,972.1	99,972.1	97,972.1	31,804.4	46.7 %	-77,779.9	-43.8 %	2,000.0	2.0 %	2,000.0	2.0 %
Other State Funds (Other)	279,414.1	311,755.3	307,129.8	306,846.7	306,846.7	306,846.7	27,432.6	9.8 %	-4,908.6	-1.6 %	0.0		0.0	
Federal Receipts (Fed)	2,850.4	2,066.2	2,066.2	2,066.2	2,066.2	2,118.2	-784.2	-27.5 %	0.0		0.0		-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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.