

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	586,592.5	592,729.3	585,558.5	584,446.7	593,471.3	6,878.8 1.2 %	742.0 0.1 %	7,912.8 1.4 %	9,024.6 1.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	376,537.5	374,781.7	367,125.9	366,868.9	375,038.7	-1,498.8 -0.4 %	257.0 0.1 %	7,912.8 2.2 %	8,169.8 2.2 %	
2 Travel	5,244.7	4,923.2	4,953.2	4,923.2	4,953.2	-291.5 -5.6 %	30.0 0.6 %	0.0	30.0 0.6 %	
3 Services	122,163.3	132,627.9	132,987.9	132,627.9	132,987.9	10,824.6 8.9 %	360.0 0.3 %	0.0	360.0 0.3 %	
4 Commodities	81,790.9	79,674.1	79,769.1	79,304.3	79,769.1	-2,021.8 -2.5 %	95.0 0.1 %	0.0	464.8 0.6 %	
5 Capital Outlay	856.1	722.4	722.4	722.4	722.4	-133.7 -15.6 %	0.0	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	2,083.1	2,066.2	2,066.2	2,083.1	16.9 0.8 %	0.0	16.9 0.8 %	16.9 0.8 %	
1004 Gen Fund (UGF)	135,191.8	179,413.5	178,621.5	175,561.7	180,110.5	44,918.7 33.2 %	697.0 0.4 %	1,489.0 0.8 %	4,548.8 2.6 %	
1005 GF/Prgm (DGF)	4,790.0	4,852.2	4,803.8	4,803.8	4,852.2	62.2 1.3 %	0.0	48.4 1.0 %	48.4 1.0 %	
1007 I/A Rcpts (Other)	4,109.2	4,113.1	3,955.4	3,955.4	4,113.1	3.9 0.1 %	0.0	157.7 4.0 %	157.7 4.0 %	
1026 HwyCapital (Other)	34,578.1	35,407.6	34,583.3	34,583.3	35,407.6	829.5 2.4 %	0.0	824.3 2.4 %	824.3 2.4 %	
1027 IntAirport (Other)	90,171.1	91,811.3	90,272.6	90,272.6	91,811.3	1,640.2 1.8 %	0.0	1,538.7 1.7 %	1,538.7 1.7 %	
1061 CIP Rcpts (Other)	162,277.0	164,462.0	161,668.8	161,668.8	164,462.0	2,185.0 1.3 %	0.0	2,793.2 1.7 %	2,793.2 1.7 %	
1076 Marine Hwy (DGF)	96,363.5	51,697.6	51,470.9	53,470.9	51,697.6	-44,665.9 -46.4 %	0.0	226.7 0.4 %	-1,773.3 -3.3 %	
1108 Stat Desig (Other)	535.1	552.8	535.1	535.1	552.8	17.7 3.3 %	0.0	17.7 3.3 %	17.7 3.3 %	
1190 Adak Air (Fed)	0.0	0.0	52.0	0.0	52.0	52.0 >999 %	52.0 >999 %	0.0	52.0 >999 %	
1200 VehRntlTax (DGF)	5,497.3	5,504.3	5,497.3	5,497.3	5,497.3	0.0	-7.0 -0.1 %	0.0	0.0	
1214 WhitTunnel (Other)	1,928.9	1,929.4	1,929.4	1,929.4	1,929.4	0.5	0.0	0.0	0.0	
1215 UCR Rcpts (Other)	511.4	518.5	513.5	513.5	518.5	7.1 1.4 %	0.0	5.0 1.0 %	5.0 1.0 %	
1232 ISPF-I/A (Other)	701.4	28.5	28.5	28.5	28.5	-672.9 -95.9 %	0.0	0.0	0.0	
1236 AK LNG I/A (Other)	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0	0.0	
1239 AvFuel Tax (Other)	4,622.1	4,738.4	4,622.1	4,622.1	4,738.4	116.3 2.5 %	0.0	116.3 2.5 %	116.3 2.5 %	
1244 AirtP Rcpts (Other)	7,441.5	8,582.6	8,481.9	8,481.9	8,582.6	1,141.1 15.3 %	0.0	100.7 1.2 %	100.7 1.2 %	
1245 AirPrt IA (Other)	256.1	260.5	256.1	256.1	260.5	4.4 1.7 %	0.0	4.4 1.7 %	4.4 1.7 %	
1249 Motor Fuel (DGF)	35,550.5	36,773.9	36,200.1	36,200.1	36,773.9	1,223.4 3.4 %	0.0	573.8 1.6 %	573.8 1.6 %	

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<u>Positions</u>													
Perm Full Time	2,894	2,912	2,912	2,912	2,912	18	0.6 %	0	0				
Perm Part Time	339	337	337	337	337	-2	-0.6 %	0	0				
Temporary	130	130	130	130	130	0		0	0				
<u>Funding Summary</u>													
Unrestricted General (UGF)	135,191.8	179,413.5	178,621.5	175,561.7	180,110.5	44,918.7	33.2 %	697.0	0.4 %	1,489.0	0.8 %	4,548.8	2.6 %
Designated General (DGF)	142,201.3	98,828.0	97,972.1	99,972.1	98,821.0	-43,380.3	-30.5 %	-7.0		848.9	0.9 %	-1,151.1	-1.2 %
Other State Funds (Other)	307,133.2	312,404.7	306,846.7	306,846.7	312,404.7	5,271.5	1.7 %	0.0		5,558.0	1.8 %	5,558.0	1.8 %
Federal Receipts (Fed)	2,066.2	2,083.1	2,118.2	2,066.2	2,135.1	68.9	3.3 %	52.0	2.5 %	16.9	0.8 %	68.9	3.3 %

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 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

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

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287