

## Multi-year Agency Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
<b>Total</b>	629,036.8	610,267.9	592,080.4	586,199.7	0.0	0.0	810.0	-42,837.1	-6.8 %	-24,068.2	-3.9 %
<b>Objects of Expenditure</b>											
Personal Services	398,409.4	392,691.1	381,965.2	381,357.7	0.0	0.0	110.0	-17,051.7	-4.3 %	-11,333.4	-2.9 %
Travel	5,965.7	6,004.0	5,921.6	5,921.6	0.0	0.0	0.0	-44.1	-0.7 %	-82.4	-1.4 %
Services	128,208.8	121,474.9	120,336.1	118,217.8	0.0	0.0	492.1	-9,991.0	-7.8 %	-3,257.1	-2.7 %
Commodities	95,593.9	89,254.9	83,014.5	81,273.6	0.0	0.0	207.9	-14,320.3	-15.0 %	-7,981.3	-8.9 %
Capital Outlay	859.0	843.0	843.0	843.0	0.0	0.0	0.0	-16.0	-1.9 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-1,414.0	0.0	0.0	0.0	-1,414.0	<-999 %	-1,414.0	<-999 %
<b>Funding Sources</b>											
1002 Fed Rcpts (Fed)	2,850.4	2,028.7	2,033.9	2,033.9	0.0	0.0	0.0	-816.5	-28.6 %	5.2	0.3 %
1004 Gen Fund (UGF)	278,604.6	244,014.4	232,349.5	218,336.1	0.0	0.0	0.0	-60,268.5	-21.6 %	-25,678.3	-10.5 %
1005 GF/Prgm (DGF)	8,721.6	9,400.2	10,690.8	4,782.0	0.0	0.0	700.0	-3,939.6	-45.2 %	-4,618.2	-49.1 %
1007 I/A Rcpts (Other)	4,769.1	4,103.1	4,095.6	3,840.7	0.0	0.0	0.0	-928.4	-19.5 %	-262.4	-6.4 %
1026 HwyCapital (Other)	33,534.3	35,130.5	34,792.5	34,792.5	0.0	0.0	0.0	1,258.2	3.8 %	-338.0	-1.0 %
1027 IntAirport (Other)	83,741.4	86,634.7	86,657.7	86,657.7	0.0	0.0	0.0	2,916.3	3.5 %	23.0	
1061 CIP Rcpts (Other)	153,901.7	159,944.5	161,165.1	161,162.7	0.0	0.0	0.0	7,261.0	4.7 %	1,218.2	0.8 %
1076 Marine Hwy (DGF)	54,366.0	60,378.0	51,626.0	53,626.0	0.0	0.0	0.0	-740.0	-1.4 %	-6,752.0	-11.2 %
1108 Stat Desig (Other)	632.6	534.8	532.5	532.5	0.0	0.0	0.0	-100.1	-15.8 %	-2.3	-0.4 %
1200 VehRntlTax (DGF)	5,080.1	4,999.2	4,999.2	6,408.2	0.0	0.0	0.0	1,328.1	26.1 %	1,409.0	28.2 %
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	1,928.4	0.0	0.0	0.0	175.0	10.0 %	0.0	
1215 UCR Rcpts (Other)	318.7	399.5	507.5	507.5	0.0	0.0	110.0	188.8	59.2 %	108.0	27.0 %
1232 ISPF-I/A (Other)	692.9	700.6	700.4	700.4	0.0	0.0	0.0	7.5	1.1 %	-0.2	
1236 AK LNG I/A (Other)	70.0	71.3	1.3	1.3	0.0	0.0	0.0	-68.7	-98.1 %	-70.0	-98.2 %
1239 AvFuel Tax (Other)	0.0	0.0	0.0	4,726.1	0.0	0.0	0.0	4,726.1	>999 %	4,726.1	>999 %
1244 AirptRcpts (Other)	0.0	0.0	0.0	5,908.8	0.0	0.0	0.0	5,908.8	>999 %	5,908.8	>999 %
1245 AirPrt IA (Other)	0.0	0.0	0.0	254.9	0.0	0.0	0.0	254.9	>999 %	254.9	>999 %

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<u>Positions</u>											
Perm Full Time	3,186	3,125	3,098	3,107	0	0	0	-79	-2.5 %	-18	-0.6 %
Perm Part Time	393	390	379	380	0	0	0	-13	-3.3 %	-10	-2.6 %
Temporary	227	222	208	208	0	0	0	-19	-8.4 %	-14	-6.3 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	278,604.6	244,014.4	232,349.5	218,336.1	0.0	0.0	0.0	-60,268.5	-21.6 %	-25,678.3	-10.5 %
Designated General (DGF)	68,167.7	74,777.4	67,316.0	64,816.2	0.0	0.0	700.0	-3,351.5	-4.9 %	-9,961.2	-13.3 %
Other State Funds (Other)	279,414.1	289,447.4	290,381.0	301,013.5	0.0	0.0	110.0	21,599.4	7.7 %	11,566.1	4.0 %
Federal Receipts (Fed)	2,850.4	2,028.7	2,033.9	2,033.9	0.0	0.0	0.0	-816.5	-28.6 %	5.2	0.3 %

## 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.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17GovAmd+ (FY17 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).

**ConfComm (FY17 Conference Committee)** - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

**OpinCap (Operating in Capital)** - Operating items in the capital bill.

**NewLegis (FY17 New Legislation)** - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**SupOpTotal (Supplemental Operating Total)** -  $HFCOpSupinCap + SupinOp$