

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n	2016 to House	[5] - [2] 2016 16MgtP1n	to House	2016 17GovAmd+	[4] - [3] 2016 to HouseSub	2016 House	[6] - [5] 2016 to HouseSupp
Total	629,036.8	610,267.9	592,080.4	590,424.2	590,424.2	0.0	-38,612.6	-6.1 %	-19,843.7	-3.3 %	-1,656.2	-0.3 %	-590,424.2	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	398,409.4	392,691.1	381,965.2	381,571.8	381,571.8	0.0	-16,837.6	-4.2 %	-11,119.3	-2.8 %	-393.4	-0.1 %	-381,571.8	-100.0 %
Travel	5,965.7	6,004.0	5,921.6	5,921.6	5,921.6	0.0	-44.1	-0.7 %	-82.4	-1.4 %	0.0		-5,921.6	-100.0 %
Services	128,208.8	121,474.9	120,336.1	119,073.3	119,073.3	0.0	-9,135.5	-7.1 %	-2,401.6	-2.0 %	-1,262.8	-1.0 %	-119,073.3	-100.0 %
Commodities	95,593.9	89,254.9	83,014.5	83,014.5	83,014.5	0.0	-12,579.4	-13.2 %	-6,240.4	-7.0 %	0.0		-83,014.5	-100.0 %
Capital Outlay	859.0	843.0	843.0	843.0	843.0	0.0	-16.0	-1.9 %	0.0		0.0		-843.0	-100.0 %
Grants, Benefits	0.0	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	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	2,028.7	2,033.9	2,036.3	2,036.3	0.0	-814.1	-28.6 %	7.6	0.4 %	2.4	0.1 %	-2,036.3	-100.0 %
1004 Gen Fund (UGF)	278,604.6	244,014.4	232,349.5	228,045.8	221,905.7	0.0	-56,698.9	-20.4 %	-22,108.7	-9.1 %	-4,303.7	-1.9 %	-221,905.7	-100.0 %
1005 GF/Prgm (DGF)	8,721.6	9,400.2	10,690.8	10,717.6	4,823.7	0.0	-3,897.9	-44.7 %	-4,576.5	-48.7 %	26.8	0.3 %	-4,823.7	-100.0 %
1007 I/A Rcpts (Other)	4,769.1	4,103.1	4,095.6	4,103.1	3,848.2	0.0	-920.9	-19.3 %	-254.9	-6.2 %	7.5	0.2 %	-3,848.2	-100.0 %
1026 HwyCapital (Other)	33,534.3	35,130.5	34,792.5	34,880.5	34,880.5	0.0	1,346.2	4.0 %	-250.0	-0.7 %	88.0	0.3 %	-34,880.5	-100.0 %
1027 IntAirport (Other)	83,741.4	86,634.7	86,657.7	86,823.5	86,823.5	0.0	3,082.1	3.7 %	188.8	0.2 %	165.8	0.2 %	-86,823.5	-100.0 %
1061 CIP Rcpts (Other)	153,901.7	159,944.5	161,165.1	161,514.8	161,514.8	0.0	7,613.1	4.9 %	1,570.3	1.0 %	349.7	0.2 %	-161,514.8	-100.0 %
1076 Marine Hwy (DGF)	54,366.0	60,378.0	51,626.0	53,628.8	53,628.8	0.0	-737.2	-1.4 %	-6,749.2	-11.2 %	2,002.8	3.9 %	-53,628.8	-100.0 %
1108 Stat Desig (Other)	632.6	534.8	532.5	534.8	534.8	0.0	-97.8	-15.5 %	0.0		2.3	0.4 %	-534.8	-100.0 %
1200 VehRntlTax (DGF)	5,080.1	4,999.2	4,999.2	4,999.2	6,413.2	0.0	1,333.1	26.2 %	1,414.0	28.3 %	0.0		-6,413.2	-100.0 %
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	1,928.4	1,928.4	0.0	175.0	10.0 %	0.0		0.0		-1,928.4	-100.0 %
1215 UCR Rcpts (Other)	318.7	399.5	507.5	509.5	509.5	0.0	190.8	59.9 %	110.0	27.5 %	2.0	0.4 %	-509.5	-100.0 %
1232 ISPF-I/A (Other)	692.9	700.6	700.4	700.6	700.6	0.0	7.7	1.1 %	0.0		0.2		-700.6	-100.0 %
1236 AK LNG I/A (Other)	70.0	71.3	1.3	1.3	1.3	0.0	-68.7	-98.1 %	-70.0	-98.2 %	0.0		-1.3	-100.0 %
1239 AvFuel Tax (Other)	0.0	0.0	0.0	0.0	4,726.1	0.0	4,726.1	>999 %	4,726.1	>999 %	0.0		-4,726.1	-100.0 %
1244 AirtLease (Other)	0.0	0.0	0.0	0.0	5,893.9	0.0	5,893.9	>999 %	5,893.9	>999 %	0.0		-5,893.9	-100.0 %
1245 AirPrt IA (Other)	0.0	0.0	0.0	0.0	254.9	0.0	254.9	>999 %	254.9	>999 %	0.0		-254.9	-100.0 %

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Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
Positions														
Perm Full Time	3,186	3,125	3,098	3,097	3,097	0	-89	-2.8 %	-28	-0.9 %	-1		-3,097	-100.0 %
Perm Part Time	393	390	379	380	380	0	-13	-3.3 %	-10	-2.6 %	1	0.3 %	-380	-100.0 %
Temporary	227	222	208	208	208	0	-19	-8.4 %	-14	-6.3 %	0		-208	-100.0 %
Funding Summary														
Unrestricted General (UGF)	278,604.6	244,014.4	232,349.5	228,045.8	221,905.7	0.0	-56,698.9	-20.4 %	-22,108.7	-9.1 %	-4,303.7	-1.9 %	-221,905.7	-100.0 %
Designated General (DGF)	68,167.7	74,777.4	67,316.0	69,345.6	64,865.7	0.0	-3,302.0	-4.8 %	-9,911.7	-13.3 %	2,029.6	3.0 %	-64,865.7	-100.0 %
Other State Funds (Other)	279,414.1	289,447.4	290,381.0	290,996.5	301,616.5	0.0	22,202.4	7.9 %	12,169.1	4.2 %	615.5	0.2 %	-301,616.5	-100.0 %
Federal Receipts (Fed)	2,850.4	2,028.7	2,033.9	2,036.3	2,036.3	0.0	-814.1	-28.6 %	7.6	0.4 %	2.4	0.1 %	-2,036.3	-100.0 %

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).
- HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.
- House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.
- HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.