

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Bas	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	629,036.8	610,267.9	607,347.7	591,689.0	590,424.2	-38,612.6	-6.1 %	-19,843.7	-3.3 %	-16,923.5	-2.8 %	-1,264.8	-0.2 %
Objects of Expenditure													
Personal Services	398,409.4	392,691.1	392,590.1	381,573.8	381,571.8	-16,837.6	-4.2 %	-11,119.3	-2.8 %	-11,018.3	-2.8 %		-2.0
Travel	5,965.7	6,004.0	6,000.7	5,921.6	5,921.6	-44.1	-0.7 %	-82.4	-1.4 %	-79.1	-1.3 %		0.0
Services	128,208.8	121,474.9	121,320.5	120,336.1	119,073.3	-9,135.5	-7.1 %	-2,401.6	-2.0 %	-2,247.2	-1.9 %	-1,262.8	-1.0 %
Commodities	95,593.9	89,254.9	86,593.4	83,014.5	83,014.5	-12,579.4	-13.2 %	-6,240.4	-7.0 %	-3,578.9	-4.1 %		0.0
Capital Outlay	859.0	843.0	843.0	843.0	843.0	-16.0	-1.9 %	0.0		0.0			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	0.0	0.0	0.0		0.0		0.0			0.0
Funding Sources													
1002 Fed Rcpts (Fed)	2,850.4	2,028.7	2,036.3	2,036.3	2,036.3	-814.1	-28.6 %	7.6	0.4 %	0.0			0.0
1004 Gen Fund (UGF)	278,604.6	244,014.4	243,506.0	231,307.9	228,045.8	-50,558.8	-18.1 %	-15,968.6	-6.5 %	-15,460.2	-6.3 %	-3,262.1	-1.4 %
1005 GF/Prgm (DGF)	8,721.6	9,400.2	9,400.2	10,717.6	10,717.6	1,996.0	22.9 %	1,317.4	14.0 %	1,317.4	14.0 %		0.0
1007 I/A Rcpts (Other)	4,769.1	4,103.1	4,103.1	4,103.1	4,103.1	-666.0	-14.0 %	0.0		0.0			0.0
1026 HwyCapital (Other)	33,534.3	35,130.5	34,880.5	34,880.5	34,880.5	1,346.2	4.0 %	-250.0	-0.7 %	0.0			0.0
1027 IntAirport (Other)	83,741.4	86,634.7	86,823.5	86,823.5	86,823.5	3,082.1	3.7 %	188.8	0.2 %	0.0			0.0
1061 CIP Rcpts (Other)	153,901.7	159,944.5	159,944.5	161,517.5	161,514.8	7,613.1	4.9 %	1,570.3	1.0 %	1,570.3	1.0 %	-2.7	
1076 Marine Hwy (DGF)	54,366.0	60,378.0	58,089.8	51,628.8	53,628.8	-737.2	-1.4 %	-6,749.2	-11.2 %	-4,461.0	-7.7 %	2,000.0	3.9 %
1108 Stat Desig (Other)	632.6	534.8	534.8	534.8	534.8	-97.8	-15.5 %	0.0		0.0			0.0
1200 VehRntITax (DGF)	5,080.1	4,999.2	4,999.2	4,999.2	4,999.2	-80.9	-1.6 %	0.0		0.0			0.0
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	1,928.4	1,928.4	175.0	10.0 %	0.0		0.0			0.0
1215 UCR Rcpts (Other)	318.7	399.5	399.5	509.5	509.5	190.8	59.9 %	110.0	27.5 %	110.0	27.5 %		0.0
1232 ISPF-I/A (Other)	692.9	700.6	700.6	700.6	700.6	7.7	1.1 %	0.0		0.0			0.0
1236 AK LNG I/A (Other)	70.0	71.3	1.3	1.3	1.3	-68.7	-98.1 %	-70.0	-98.2 %	0.0			0.0
Positions													
Perm Full Time	3,186	3,125	3,123	3,098	3,097	-89	-2.8 %	-28	-0.9 %	-26	-0.8 %	-1	
Perm Part Time	393	390	384	379	380	-13	-3.3 %	-10	-2.6 %	-4	-1.0 %	1	0.3 %
Temporary	227	222	208	208	208	-19	-8.4 %	-14	-6.3 %	0			0

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Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
<u>Funding Summary</u>													
Unrestricted General (UGF)	278,604.6	244,014.4	243,506.0	231,307.9	228,045.8	-50,558.8	-18.1 %	-15,968.6	-6.5 %	-15,460.2	-6.3 %	-3,262.1	-1.4 %
Designated General (DGF)	68,167.7	74,777.4	72,489.2	67,345.6	69,345.6	1,177.9	1.7 %	-5,431.8	-7.3 %	-3,143.6	-4.3 %	2,000.0	3.0 %
Other State Funds (Other)	279,414.1	289,447.4	289,316.2	290,999.2	290,996.5	11,582.4	4.1 %	1,549.1	0.5 %	1,680.3	0.6 %	-2.7	
Federal Receipts (Fed)	2,850.4	2,028.7	2,036.3	2,036.3	2,036.3	-814.1	-28.6 %	7.6	0.4 %	0.0		0.0	

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.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.