

Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
								16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate
Total	610,267.9	592,080.4	590,424.2	585,833.7	587,242.7	0.0	-23,025.2	-3.8 %	-4,837.7	-0.8 %	-3,181.5	-0.5 %	1,409.0	0.2 %
<u>Objects of Expenditure</u>														
Personal Services	392,691.1	381,965.2	381,571.8	380,344.7	380,986.7	0.0	-11,704.4	-3.0 %	-978.5	-0.3 %	-585.1	-0.2 %	642.0	0.2 %
Travel	6,004.0	5,921.6	5,921.6	5,921.6	5,921.6	0.0	-82.4	-1.4 %	0.0		0.0		0.0	
Services	121,474.9	120,336.1	119,073.3	117,560.3	118,217.8	0.0	-3,257.1	-2.7 %	-2,118.3	-1.8 %	-855.5	-0.7 %	657.5	0.6 %
Commodities	89,254.9	83,014.5	83,014.5	81,164.1	81,273.6	0.0	-7,981.3	-8.9 %	-1,740.9	-2.1 %	-1,740.9	-2.1 %	109.5	0.1 %
Capital Outlay	843.0	843.0	843.0	843.0	843.0	0.0	0.0		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		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)	2,028.7	2,033.9	2,036.3	2,036.3	2,036.3	0.0	7.6	0.4 %	2.4	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	244,014.4	232,349.5	221,905.7	219,455.3	214,729.2	0.0	-29,285.2	-12.0 %	-17,620.3	-7.6 %	-7,176.5	-3.2 %	-4,726.1	-2.2 %
1005 GF/Prgm (DGF)	9,400.2	10,690.8	4,823.7	10,717.6	4,800.7	0.0	-4,599.5	-48.9 %	-5,890.1	-55.1 %	-23.0	-0.5 %	-5,916.9	-55.2 %
1007 I/A Rcpts (Other)	4,103.1	4,095.6	3,848.2	4,103.1	3,848.2	0.0	-254.9	-6.2 %	-247.4	-6.0 %	0.0		-254.9	-6.2 %
1026 HwyCapital (Other)	35,130.5	34,792.5	34,880.5	34,880.5	34,880.5	0.0	-250.0	-0.7 %	88.0	0.3 %	0.0		0.0	
1027 IntAirport (Other)	86,634.7	86,657.7	86,823.5	86,823.5	86,823.5	0.0	188.8	0.2 %	165.8	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	159,944.5	161,165.1	161,514.8	161,514.8	161,514.8	0.0	1,570.3	1.0 %	349.7	0.2 %	0.0		0.0	
1076 Marine Hwy (DGF)	60,378.0	51,626.0	53,628.8	57,628.8	57,628.8	0.0	-2,749.2	-4.6 %	6,002.8	11.6 %	4,000.0	7.5 %	0.0	
1108 Stat Desig (Other)	534.8	532.5	534.8	534.8	534.8	0.0	0.0		2.3	0.4 %	0.0		0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	6,413.2	4,999.2	6,408.2	0.0	1,409.0	28.2 %	1,409.0	28.2 %	-5.0	-0.1 %	1,409.0	28.2 %
1214 WhitTunnel (Other)	1,928.4	1,928.4	1,928.4	1,928.4	1,928.4	0.0	0.0		0.0		0.0		0.0	
1215 UCR Rcpts (Other)	399.5	507.5	509.5	509.5	509.5	0.0	110.0	27.5 %	2.0	0.4 %	0.0		0.0	
1232 ISPF-I/A (Other)	700.6	700.4	700.6	700.6	700.6	0.0	0.0		0.2		0.0		0.0	
1236 AK LNG I/A (Other)	71.3	1.3	1.3	1.3	1.3	0.0	-70.0	-98.2 %	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	0.0	0.0	4,726.1	0.0	4,726.1	0.0	4,726.1	>999 %	4,726.1	>999 %	0.0		4,726.1	>999 %
1244 AirtLease (Other)	0.0	0.0	5,893.9	0.0	5,916.9	0.0	5,916.9	>999 %	5,916.9	>999 %	23.0	0.4 %	5,916.9	>999 %
1245 AirPrt IA (Other)	0.0	0.0	254.9	0.0	254.9	0.0	254.9	>999 %	254.9	>999 %	0.0		254.9	>999 %

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Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Positions</u>														
Perm Full Time	3,125	3,098	3,097	3,097	3,105	0	-20	-0.6 %	7	0.2 %	8	0.3 %	8	0.3 %
Perm Part Time	390	379	380	379	379	0	-11	-2.8 %	0		-1	-0.3 %	0	
Temporary	222	208	208	208	208	0	-14	-6.3 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	244,014.4	232,349.5	221,905.7	219,455.3	214,729.2	0.0	-29,285.2	-12.0 %	-17,620.3	-7.6 %	-7,176.5	-3.2 %	-4,726.1	-2.2 %
Designated General (DGF)	74,777.4	67,316.0	64,865.7	73,345.6	68,837.7	0.0	-5,939.7	-7.9 %	1,521.7	2.3 %	3,972.0	6.1 %	-4,507.9	-6.1 %
Other State Funds (Other)	289,447.4	290,381.0	301,616.5	290,996.5	301,639.5	0.0	12,192.1	4.2 %	11,258.5	3.9 %	23.0		10,643.0	3.7 %
Federal Receipts (Fed)	2,028.7	2,033.9	2,036.3	2,036.3	2,036.3	0.0	7.6	0.4 %	2.4	0.1 %	0.0		0.0	

Column Definitions

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).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.