

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
Total	585,287.8	582,094.4	588,186.5	580,641.0	586,592.5	1,304.7	0.2 %	4,498.1	0.8 %	-1,594.0	-0.3 %	5,951.5	1.0 %
Objects of Expenditure													
1 Personal Services	380,015.0	372,560.4	378,292.2	374,277.8	378,525.7	-1,489.3	-0.4 %	5,965.3	1.6 %	233.5	0.1 %	4,247.9	1.1 %
2 Travel	5,798.4	4,993.7	5,244.7	4,993.7	5,244.7	-553.7	-9.5 %	251.0	5.0 %	0.0		251.0	5.0 %
3 Services	117,326.1	121,503.7	121,503.7	120,439.7	120,439.7	3,113.6	2.7 %	-1,064.0	-0.9 %	-1,064.0	-0.9 %	0.0	
4 Commodities	81,305.3	82,193.6	82,302.9	80,086.8	81,539.4	234.1	0.3 %	-654.2	-0.8 %	-763.5	-0.9 %	1,452.6	1.8 %
5 Capital Outlay	843.0	843.0	843.0	843.0	843.0	0.0		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	
Funding Sources													
1002 Fed Rcpts (Fed)	2,033.9	2,066.2	2,045.3	2,045.3	2,066.2	32.3	1.6 %	0.0		20.9	1.0 %	20.9	1.0 %
1004 Gen Fund (UGF)	218,336.1	145,691.4	145,961.5	92,048.4	135,191.8	-83,144.3	-38.1 %	-10,499.6	-7.2 %	-10,769.7	-7.4 %	43,143.4	46.9 %
1005 GF/Prgrm (DGF)	4,782.0	4,790.0	4,790.0	4,790.0	4,790.0	8.0	0.2 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	3,840.7	4,109.2	4,109.2	4,109.2	4,109.2	268.5	7.0 %	0.0		0.0		0.0	
1026 HwyCapital (Other)	34,792.5	34,578.1	34,578.1	34,078.1	34,578.1	-214.4	-0.6 %	0.0		0.0		500.0	1.5 %
1027 IntAirport (Other)	86,657.7	90,171.1	89,599.5	89,599.5	90,171.1	3,513.4	4.1 %	0.0		571.6	0.6 %	571.6	0.6 %
1061 CIP Rcpts (Other)	161,162.7	158,171.1	162,277.0	162,277.0	162,277.0	1,114.3	0.7 %	4,105.9	2.6 %	0.0		0.0	
1076 Marine Hwy (DGF)	53,626.0	52,000.2	52,363.5	96,000.2	96,363.5	42,737.5	79.7 %	44,363.3	85.3 %	44,000.0	84.0 %	363.3	0.4 %
1108 Stat Desig (Other)	532.5	535.1	535.1	535.1	535.1	2.6	0.5 %	0.0		0.0		0.0	
1200 VehRntITax (DGF)	5,496.3	5,497.3	5,497.3	5,497.3	5,497.3	1.0		0.0		0.0		0.0	
1214 WhitTunnel (Other)	1,928.4	1,928.9	1,928.9	1,928.9	1,928.9	0.5		0.0		0.0		0.0	
1215 UCR Rcpts (Other)	507.5	511.4	511.4	511.4	511.4	3.9	0.8 %	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	700.4	275.2	701.4	701.4	701.4	1.0	0.1 %	426.2	154.9 %	0.0		0.0	
1236 AK LNG I/A (Other)	1.3	1.3	1.3	1.3	1.3	0.0		0.0		0.0		0.0	
1239 AvFuel Tax (Other)	4,726.1	9,244.2	9,244.2	9,244.2	4,622.1	-104.0	-2.2 %	-4,622.1	-50.0 %	-4,622.1	-50.0 %	-4,622.1	-50.0 %
1244 AirptRcpts (Other)	5,908.8	7,441.5	7,441.5	7,441.5	7,441.5	1,532.7	25.9 %	0.0		0.0		0.0	
1245 AirPrt IA (Other)	254.9	256.1	256.1	256.1	256.1	1.2	0.5 %	0.0		0.0		0.0	
1249 Motor Fuel (DGF)	0.0	64,826.1	66,345.2	69,576.1	35,550.5	35,550.5	>999 %	-29,275.6	-45.2 %	-30,794.7	-46.4 %	-34,025.6	-48.9 %

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<u>Positions</u>													
Perm Full Time	3,081	2,881	2,915	2,915	2,915	-166	-5.4 %	34	1.2 %	0	0		
Perm Part Time	376	339	350	350	350	-26	-6.9 %	11	3.2 %	0	0		
Temporary	205	137	168	168	168	-37	-18.0 %	31	22.6 %	0	0		
<u>Funding Summary</u>													
Unrestricted General (UGF)	218,336.1	145,691.4	145,961.5	92,048.4	135,191.8	-83,144.3	-38.1 %	-10,499.6	-7.2 %	-10,769.7	-7.4 %	43,143.4	46.9 %
Designated General (DGF)	63,904.3	127,113.6	128,996.0	175,863.6	142,201.3	78,297.0	122.5 %	15,087.7	11.9 %	13,205.3	10.2 %	-33,662.3	-19.1 %
Other State Funds (Other)	301,013.5	307,223.2	311,183.7	310,683.7	307,133.2	6,119.7	2.0 %	-90.0		-4,050.5	-1.3 %	-3,550.5	-1.1 %
Federal Receipts (Fed)	2,033.9	2,066.2	2,045.3	2,045.3	2,066.2	32.3	1.6 %	0.0		20.9	1.0 %	20.9	1.0 %

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.