

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	629,036.8	582,647.2	585,287.8	587,154.2	581,260.5	-47,776.3 -7.6 %	-4,027.3 -0.7 %	-5,893.7 -1.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	398,409.4	381,277.4	380,015.0	379,274.7	371,726.5	-26,682.9 -6.7 %	-8,288.5 -2.2 %	-7,548.2 -2.0 %
2 Travel	5,965.7	5,246.6	5,798.4	5,143.4	4,993.7	-972.0 -16.3 %	-804.7 -13.9 %	-149.7 -2.9 %
3 Services	128,208.8	119,996.0	117,326.1	120,487.8	121,503.7	-6,705.1 -5.2 %	4,177.6 3.6 %	1,015.9 0.8 %
4 Commodities	95,593.9	67,608.1	81,305.3	81,405.3	82,193.6	-13,400.3 -14.0 %	888.3 1.1 %	788.3 1.0 %
5 Capital Outlay	859.0	8,519.1	843.0	843.0	843.0	-16.0 -1.9 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,850.4	916.4	2,033.9	2,045.3	2,045.3	-805.1 -28.2 %	11.4 0.6 %	0.0
1004 Gen Fund (UGF)	278,604.6	237,684.3	218,336.1	220,371.8	145,691.4	-132,913.2 -47.7 %	-72,644.7 -33.3 %	-74,680.4 -33.9 %
1005 GF/Prgrm (DGF)	8,721.6	8,910.2	4,782.0	4,811.1	4,790.0	-3,931.6 -45.1 %	8.0 0.2 %	-21.1 -0.4 %
1007 I/A Rcpts (Other)	4,769.1	2,660.1	3,840.7	3,849.7	4,109.2	-659.9 -13.8 %	268.5 7.0 %	259.5 6.7 %
1026 HwyCapital (Other)	33,534.3	29,651.6	34,792.5	34,945.1	34,578.1	1,043.8 3.1 %	-214.4 -0.6 %	-367.0 -1.1 %
1027 IntAirport (Other)	83,741.4	80,182.8	86,657.7	87,195.8	89,599.5	5,858.1 7.0 %	2,941.8 3.4 %	2,403.7 2.8 %
1061 CIP Rcpts (Other)	153,901.7	165,565.3	161,162.7	162,056.8	158,171.1	4,269.4 2.8 %	-2,991.6 -1.9 %	-3,885.7 -2.4 %
1076 Marine Hwy (DGF)	54,366.0	49,515.5	53,626.0	51,777.4	51,758.8	-2,607.2 -4.8 %	-1,867.2 -3.5 %	-18.6
1108 Stat Desig (Other)	632.6	68.3	532.5	535.1	535.1	-97.5 -15.4 %	2.6 0.5 %	0.0
1200 VehRntlTax (DGF)	5,080.1	4,996.2	5,496.3	5,497.3	5,497.3	417.2 8.2 %	1.0	0.0
1214 WhitTunnel (Other)	1,753.4	1,925.0	1,928.4	1,928.9	1,928.9	175.5 10.0 %	0.5	0.0
1215 UCR Rcpts (Other)	318.7	484.5	507.5	511.4	511.4	192.7 60.5 %	3.9 0.8 %	0.0
1232 ISPF-I/A (Other)	692.9	87.0	700.4	701.4	275.2	-417.7 -60.3 %	-425.2 -60.7 %	-426.2 -60.8 %
1236 AK LNG I/A (Other)	70.0	0.0	1.3	1.3	1.3	-68.7 -98.1 %	0.0	0.0
1239 AvFuel Tax (Other)	0.0	0.0	4,726.1	4,731.9	9,244.2	9,244.2 >999 %	4,518.1 95.6 %	4,512.3 95.4 %
1244 AirptRcpts (Other)	0.0	0.0	5,908.8	5,931.2	7,441.5	7,441.5 >999 %	1,532.7 25.9 %	1,510.3 25.5 %
1245 AirPrt IA (Other)	0.0	0.0	254.9	256.1	256.1	256.1 >999 %	1.2 0.5 %	0.0
1249 DGF Temp (DGF)	0.0	0.0	0.0	6.6	64,826.1	64,826.1 >999 %	64,826.1 >999 %	64,819.5 >999 %

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Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
<u>Positions</u>											
Perm Full Time	3,186	3,125	3,081	3,045	2,881	-305	-9.6 %	-200	-6.5 %	-164	-5.4 %
Perm Part Time	393	390	376	374	339	-54	-13.7 %	-37	-9.8 %	-35	-9.4 %
Temporary	227	222	205	203	137	-90	-39.6 %	-68	-33.2 %	-66	-32.5 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	278,604.6	237,684.3	218,336.1	220,371.8	145,691.4	-132,913.2	-47.7 %	-72,644.7	-33.3 %	-74,680.4	-33.9 %
Designated General (DGF)	68,167.7	63,421.9	63,904.3	62,092.4	126,872.2	58,704.5	86.1 %	62,967.9	98.5 %	64,779.8	104.3 %
Other State Funds (Other)	279,414.1	280,624.6	301,013.5	302,644.7	306,651.6	27,237.5	9.7 %	5,638.1	1.9 %	4,006.9	1.3 %
Federal Receipts (Fed)	2,850.4	916.4	2,033.9	2,045.3	2,045.3	-805.1	-28.2 %	11.4	0.6 %	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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.