

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	629,036.8	585,287.8	581,501.9	586,055.2	-42,981.6	-6.8 %	767.4	0.1 %	4,553.3	0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	398,409.4	380,015.0	371,967.9	376,521.2	-21,888.2	-5.5 %	-3,493.8	-0.9 %	4,553.3	1.2 %
2 Travel	5,965.7	5,798.4	4,993.7	4,993.7	-972.0	-16.3 %	-804.7	-13.9 %	0.0	
3 Services	128,208.8	117,326.1	121,503.7	121,503.7	-6,705.1	-5.2 %	4,177.6	3.6 %	0.0	
4 Commodities	95,593.9	81,305.3	82,193.6	82,193.6	-13,400.3	-14.0 %	888.3	1.1 %	0.0	
5 Capital Outlay	859.0	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	
8 Miscellaneous	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	2,033.9	2,045.3	2,045.3	-805.1	-28.2 %	11.4	0.6 %	0.0	
1004 Gen Fund (UGF)	278,604.6	218,336.1	145,691.4	144,193.5	-134,411.1	-48.2 %	-74,142.6	-34.0 %	-1,497.9	-1.0 %
1005 GF/Prgm (DGF)	8,721.6	4,782.0	4,790.0	4,790.0	-3,931.6	-45.1 %	8.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	4,769.1	3,840.7	4,109.2	4,109.2	-659.9	-13.8 %	268.5	7.0 %	0.0	
1026 HwyCapital (Other)	33,534.3	34,792.5	34,578.1	34,578.1	1,043.8	3.1 %	-214.4	-0.6 %	0.0	
1027 IntAirport (Other)	83,741.4	86,657.7	89,599.5	89,599.5	5,858.1	7.0 %	2,941.8	3.4 %	0.0	
1061 CIP Rcpts (Other)	153,901.7	161,162.7	158,171.1	162,277.0	8,375.3	5.4 %	1,114.3	0.7 %	4,105.9	2.6 %
1076 Marine Hwy (DGF)	54,366.0	53,626.0	52,000.2	52,000.2	-2,365.8	-4.4 %	-1,625.8	-3.0 %	0.0	
1108 Stat Desig (Other)	632.6	532.5	535.1	535.1	-97.5	-15.4 %	2.6	0.5 %	0.0	
1200 VehRntlTax (DGF)	5,080.1	5,496.3	5,497.3	5,497.3	417.2	8.2 %	1.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.9	1,928.9	175.5	10.0 %	0.5		0.0	
1215 UCR Rcpts (Other)	318.7	507.5	511.4	511.4	192.7	60.5 %	3.9	0.8 %	0.0	
1232 ISPF-I/A (Other)	692.9	700.4	275.2	701.4	8.5	1.2 %	1.0	0.1 %	426.2	154.9 %
1236 AK LNG I/A (Other)	70.0	1.3	1.3	1.3	-68.7	-98.1 %	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	4,726.1	9,244.2	9,244.2	9,244.2	>999 %	4,518.1	95.6 %	0.0	
1244 AirprtRcpts (Other)	0.0	5,908.8	7,441.5	7,441.5	7,441.5	>999 %	1,532.7	25.9 %	0.0	
1245 AirPrt IA (Other)	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	64,826.1	66,345.2	66,345.2	>999 %	66,345.2	>999 %	1,519.1	2.3 %

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<u>Positions</u>										
Perm Full Time	3,186	3,081	2,881	2,915	-271	-8.5 %	-166	-5.4 %	34	1.2 %
Perm Part Time	393	376	339	350	-43	-10.9 %	-26	-6.9 %	11	3.2 %
Temporary	227	205	137	168	-59	-26.0 %	-37	-18.0 %	31	22.6 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	278,604.6	218,336.1	145,691.4	144,193.5	-134,411.1	-48.2 %	-74,142.6	-34.0 %	-1,497.9	-1.0 %
Designated General (DGF)	68,167.7	63,904.3	127,113.6	128,632.7	60,465.0	88.7 %	64,728.4	101.3 %	1,519.1	1.2 %
Other State Funds (Other)	279,414.1	301,013.5	306,651.6	311,183.7	31,769.6	11.4 %	10,170.2	3.4 %	4,532.1	1.5 %
Federal Receipts (Fed)	2,850.4	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.

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.