

## Multi-year Agency Totals - Operating Budget - FY 2018 Senate 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	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
<b>Total</b>	629,036.8	585,287.8	581,501.9	588,186.5	580,641.0	-48,395.8 -7.7 %	-4,646.8 -0.8 %	-860.9 -0.1 %	-7,545.5 -1.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	398,409.4	380,015.0	371,967.9	378,292.2	374,277.8	-24,131.6 -6.1 %	-5,737.2 -1.5 %	2,309.9 0.6 %	-4,014.4 -1.1 %
2 Travel	5,965.7	5,798.4	4,993.7	5,244.7	4,993.7	-972.0 -16.3 %	-804.7 -13.9 %	0.0	-251.0 -4.8 %
3 Services	128,208.8	117,326.1	121,503.7	121,503.7	120,439.7	-7,769.1 -6.1 %	3,113.6 2.7 %	-1,064.0 -0.9 %	-1,064.0 -0.9 %
4 Commodities	95,593.9	81,305.3	82,193.6	82,302.9	80,086.8	-15,507.1 -16.2 %	-1,218.5 -1.5 %	-2,106.8 -2.6 %	-2,216.1 -2.7 %
5 Capital Outlay	859.0	843.0	843.0	843.0	843.0	-16.0 -1.9 %	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,850.4	2,033.9	2,045.3	2,045.3	2,045.3	-805.1 -28.2 %	11.4 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	278,604.6	218,336.1	145,691.4	145,961.5	92,048.4	-186,556.2 -67.0 %	-126,287.7 -57.8 %	-53,643.0 -36.8 %	-53,913.1 -36.9 %
1005 GF/Prgm (DGF)	8,721.6	4,782.0	4,790.0	4,790.0	4,790.0	-3,931.6 -45.1 %	8.0 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	4,769.1	3,840.7	4,109.2	4,109.2	4,109.2	-659.9 -13.8 %	268.5 7.0 %	0.0	0.0
1026 HwyCapital (Other)	33,534.3	34,792.5	34,578.1	34,578.1	34,078.1	543.8 1.6 %	-714.4 -2.1 %	-500.0 -1.4 %	-500.0 -1.4 %
1027 IntAirport (Other)	83,741.4	86,657.7	89,599.5	89,599.5	89,599.5	5,858.1 7.0 %	2,941.8 3.4 %	0.0	0.0
1061 CIP Rcpts (Other)	153,901.7	161,162.7	158,171.1	162,277.0	162,277.0	8,375.3 5.4 %	1,114.3 0.7 %	4,105.9 2.6 %	0.0
1076 Marine Hwy (DGF)	54,366.0	53,626.0	52,000.2	52,363.5	96,000.2	41,634.2 76.6 %	42,374.2 79.0 %	44,000.0 84.6 %	43,636.7 83.3 %
1108 Stat Desig (Other)	632.6	532.5	535.1	535.1	535.1	-97.5 -15.4 %	2.6 0.5 %	0.0	0.0
1200 VehRntTax (DGF)	5,080.1	5,496.3	5,497.3	5,497.3	5,497.3	417.2 8.2 %	1.0	0.0	0.0
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.9	1,928.9	1,928.9	175.5 10.0 %	0.5	0.0	0.0
1215 UCR Rcpts (Other)	318.7	507.5	511.4	511.4	511.4	192.7 60.5 %	3.9 0.8 %	0.0	0.0
1232 ISPF-I/A (Other)	692.9	700.4	275.2	701.4	701.4	8.5 1.2 %	1.0 0.1 %	426.2 154.9 %	0.0
1236 AK LNG I/A (Other)	70.0	1.3	1.3	1.3	1.3	-68.7 -98.1 %	0.0	0.0	0.0
1239 AvFuel Tax (Other)	0.0	4,726.1	9,244.2	9,244.2	9,244.2	9,244.2 >999 %	4,518.1 95.6 %	0.0	0.0
1244 AirtRcpts (Other)	0.0	5,908.8	7,441.5	7,441.5	7,441.5	7,441.5 >999 %	1,532.7 25.9 %	0.0	0.0
1245 AirPrt IA (Other)	0.0	254.9	256.1	256.1	256.1	256.1 >999 %	1.2 0.5 %	0.0	0.0
1249 TransMaint (DGF)	0.0	0.0	64,826.1	66,345.2	69,576.1	69,576.1 >999 %	69,576.1 >999 %	4,750.0 7.3 %	3,230.9 4.9 %

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Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total		17MgtPIn to SCS3 Total		18GovAmd to SCS3 Total		2017 House to SCS3 Total	
<b>Positions</b>													
Perm Full Time	3,186	3,081	2,881	2,915	2,915	-271	-8.5 %	-166	-5.4 %	34	1.2 %	0	
Perm Part Time	393	376	339	350	350	-43	-10.9 %	-26	-6.9 %	11	3.2 %	0	
Temporary	227	205	137	168	168	-59	-26.0 %	-37	-18.0 %	31	22.6 %	0	
<b>Funding Summary</b>													
Unrestricted General (UGF)	278,604.6	218,336.1	145,691.4	145,961.5	92,048.4	-186,556.2	-67.0 %	-126,287.7	-57.8 %	-53,643.0	-36.8 %	-53,913.1	-36.9 %
Designated General (DGF)	68,167.7	63,904.3	127,113.6	128,996.0	175,863.6	107,695.9	158.0 %	111,959.3	175.2 %	48,750.0	38.4 %	46,867.6	36.3 %
Other State Funds (Other)	279,414.1	301,013.5	306,651.6	311,183.7	310,683.7	31,269.6	11.2 %	9,670.2	3.2 %	4,032.1	1.3 %	-500.0	-0.2 %
Federal Receipts (Fed)	2,850.4	2,033.9	2,045.3	2,045.3	2,045.3	-805.1	-28.2 %	11.4	0.6 %	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.

**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 15th budget and the Governor's Amendments submitted on the 30th day).

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

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).