

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	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	SCS2	15MgtP1n to SCS2		17MgtP1n to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	629,036.8	585,287.8	581,501.9	588,186.5	581,330.6	-47,706.2	-7.6 %	-3,957.2	-0.7 %	-171.3		-6,855.9	-1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	398,409.4	380,015.0	371,967.9	378,292.2	374,967.4	-23,442.0	-5.9 %	-5,047.6	-1.3 %	2,999.5	0.8 %	-3,324.8	-0.9 %
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	137,488.0	-141,116.6	-50.7 %	-80,848.1	-37.0 %	-8,203.4	-5.6 %	-8,473.5	-5.8 %
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	56,000.2	1,634.2	3.0 %	2,374.2	4.4 %	4,000.0	7.7 %	3,636.7	6.9 %
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 DGF Temp (DGF)	0.0	0.0	64,826.1	66,345.2	64,826.1	64,826.1	>999 %	64,826.1	>999 %	0.0		-1,519.1	-2.3 %

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ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
<u>Positions</u>									
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
<u>Funding Summary</u>									
Unrestricted General (UGF)	278,604.6	218,336.1	145,691.4	145,961.5	137,488.0	-141,116.6 -50.7 %	-80,848.1 -37.0 %	-8,203.4 -5.6 %	-8,473.5 -5.8 %
Designated General (DGF)	68,167.7	63,904.3	127,113.6	128,996.0	131,113.6	62,945.9 92.3 %	67,209.3 105.2 %	4,000.0 3.1 %	2,117.6 1.6 %
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes