

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPIn to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj	
Total	572,498.7	586,592.5	0.0	582,680.9	584,816.5	12,317.8 2.2 %	-1,776.0 -0.3 %	2,135.6 0.4 %	
<u>Objects of Expenditure</u>									
1 Personal Services	374,035.8	376,537.5	0.0	364,310.0	366,868.9	-7,166.9 -1.9 %	-9,668.6 -2.6 %	2,558.9 0.7 %	
2 Travel	5,875.7	5,244.7	0.0	4,991.4	4,923.2	-952.5 -16.2 %	-321.5 -6.1 %	-68.2 -1.4 %	
3 Services	117,175.9	122,163.3	0.0	133,331.2	132,627.9	15,452.0 13.2 %	10,464.6 8.6 %	-703.3 -0.5 %	
4 Commodities	67,199.3	81,790.9	0.0	79,325.9	79,674.1	12,474.8 18.6 %	-2,116.8 -2.6 %	348.2 0.4 %	
5 Capital Outlay	8,212.0	856.1	0.0	722.4	722.4	-7,489.6 -91.2 %	-133.7 -15.6 %	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)	884.0	2,066.2	0.0	2,066.2	2,066.2	1,182.2 133.7 %	0.0	0.0	
1004 Gen Fund (UGF)	217,545.7	135,191.8	0.0	134,576.4	177,931.5	-39,614.2 -18.2 %	42,739.7 31.6 %	43,355.1 32.2 %	
1005 GF/Prgm (DGF)	4,306.0	4,790.0	0.0	4,803.8	4,803.8	497.8 11.6 %	13.8 0.3 %	0.0	
1007 I/A Rcpts (Other)	3,472.3	4,109.2	0.0	4,110.1	3,955.4	483.1 13.9 %	-153.8 -3.7 %	-154.7 -3.8 %	
1026 HwyCapital (Other)	34,678.4	34,578.1	0.0	34,583.3	34,583.3	-95.1 -0.3 %	5.2	0.0	
1027 IntAirport (Other)	83,314.8	90,171.1	0.0	89,815.6	90,272.6	6,957.8 8.4 %	101.5 0.1 %	457.0 0.5 %	
1061 CIP Rcpts (Other)	166,639.8	162,277.0	0.0	162,610.0	161,668.8	-4,971.0 -3.0 %	-608.2 -0.4 %	-941.2 -0.6 %	
1076 Marine Hwy (DGF)	44,195.8	96,363.5	0.0	92,407.3	51,470.9	7,275.1 16.5 %	-44,892.6 -46.6 %	-40,936.4 -44.3 %	
1108 Stat Desig (Other)	63.5	535.1	0.0	535.1	535.1	471.6 742.7 %	0.0	0.0	
1200 VehRntlTax (DGF)	5,496.3	5,497.3	0.0	5,497.3	5,497.3	1.0	0.0	0.0	
1214 WhitTunnel (Other)	1,901.3	1,928.9	0.0	1,929.4	1,929.4	28.1 1.5 %	0.5	0.0	
1215 UCR Rcpts (Other)	483.3	511.4	0.0	513.5	513.5	30.2 6.2 %	2.1 0.4 %	0.0	
1232 ISPF-I/A (Other)	67.9	701.4	0.0	701.4	28.5	-39.4 -58.0 %	-672.9 -95.9 %	-672.9 -95.9 %	
1236 AK LNG I/A (Other)	0.0	1.3	0.0	1.3	0.0	0.0	-1.3 -100.0 %	-1.3 -100.0 %	
1239 AvFuel Tax (Other)	4,722.3	4,622.1	0.0	4,622.1	4,622.1	-100.2 -2.1 %	0.0	0.0	
1244 AirprtRcpts (Other)	4,473.5	7,441.5	0.0	7,451.9	8,481.9	4,008.4 89.6 %	1,040.4 14.0 %	1,030.0 13.8 %	
1245 AirPrt IA (Other)	253.8	256.1	0.0	256.1	256.1	2.3 0.9 %	0.0	0.0	
1249 Motor Fuel (DGF)	0.0	35,550.5	0.0	36,200.1	36,200.1	36,200.1 >999 %	649.6 1.8 %	0.0	

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<u>Positions</u>											
Perm Full Time	3,081	2,894	0	2,913	2,912	-169	-5.5 %	18	0.6 %	-1	
Perm Part Time	376	339	0	337	337	-39	-10.4 %	-2	-0.6 %	0	
Temporary	205	130	0	130	130	-75	-36.6 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	217,545.7	135,191.8	0.0	134,576.4	177,931.5	-39,614.2	-18.2 %	42,739.7	31.6 %	43,355.1	32.2 %
Designated General (DGF)	53,998.1	142,201.3	0.0	138,908.5	97,972.1	43,974.0	81.4 %	-44,229.2	-31.1 %	-40,936.4	-29.5 %
Other State Funds (Other)	300,070.9	307,133.2	0.0	307,129.8	306,846.7	6,775.8	2.3 %	-286.5	-0.1 %	-283.1	-0.1 %
Federal Receipts (Fed)	884.0	2,066.2	0.0	2,066.2	2,066.2	1,182.2	133.7 %	0.0		0.0	

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.