

## Department Totals - Operating Budget (1158)

### Department of Transportation/Public Facilities

Description	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	%
<b>Department Totals</b>	629,036.8	586,199.7	585,287.8	581,260.5	-47,776.3	-7.6%
<b>Objects of Expenditure:</b>						
1000 Personal Services	398,409.4	380,857.7	380,015.0	371,726.5	-26,682.9	-6.7%
2000 Travel	5,965.7	5,921.6	5,798.4	4,993.7	-972.0	-16.3%
3000 Services	128,208.8	117,717.8	117,326.1	121,503.7	-6,705.1	-5.2%
4000 Commodities	95,593.9	80,859.6	81,305.3	82,193.6	-13,400.3	-14.0%
5000 Capital Outlay	859.0	843.0	843.0	843.0	-16.0	-1.9%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>						
1002 Fed Rcpts (Fed)	2,850.4	2,033.9	2,033.9	2,045.3	-805.1	-28.2%
1004 Gen Fund (UGF)	278,604.6	218,336.1	218,336.1	145,691.4	-132,913.2	-47.7%
1005 GF/Prgm (DGF)	8,721.6	4,782.0	4,782.0	4,790.0	-3,931.6	-45.1%
1007 I/A Rcpts (Other)	4,769.1	3,840.7	3,840.7	4,109.2	-659.9	-13.8%
1026 Hwy Capitl (Other)	33,534.3	34,792.5	34,792.5	34,578.1	1,043.8	3.1%
1027 Int Airprt (Other)	83,741.4	86,657.7	86,657.7	89,599.5	5,858.1	7.0%
1061 CIP Rcpts (Other)	153,901.7	161,162.7	161,162.7	158,171.1	4,269.4	2.8%
1076 Marine Hwy (DGF)	54,366.0	53,626.0	53,626.0	51,758.8	-2,607.2	-4.8%
1108 Stat Desig (Other)	632.6	532.5	532.5	535.1	-97.5	-15.4%
1200 VehRntlTax (DGF)	5,080.1	6,408.2	5,496.3	5,497.3	417.2	8.2%
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	1,928.9	175.5	10.0%
1215 UCR Rcpts (Other)	318.7	507.5	507.5	511.4	192.7	60.5%
1232 ISPF-I/A (Other)	692.9	700.4	700.4	275.2	-417.7	-60.3%
1236 AK LNG I/A (Other)	70.0	1.3	1.3	1.3	-68.7	-98.1%
1239 AvFuel Tax (Other)	0.0	4,726.1	4,726.1	9,244.2	9,244.2	100.0%
1244 Rural Air (Other)	0.0	5,908.8	5,908.8	7,441.5	7,441.5	100.0%
1245 R Apt I/A (Other)	0.0	254.9	254.9	256.1	256.1	100.0%
1249 AKTransMnt (DGF)	0.0	0.0	0.0	64,826.1	64,826.1	100.0%

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<b>Totals:</b>						
Unrestricted General (UGF)	278,604.6	218,336.1	218,336.1	145,691.4	-132,913.2	-47.7%
Designated General (DGF)	68,167.7	64,816.2	63,904.3	126,872.2	58,704.5	86.1%
Other Funds	279,414.1	301,013.5	301,013.5	306,651.6	27,237.5	9.7%
Federal Funds	2,850.4	2,033.9	2,033.9	2,045.3	-805.1	-28.2%
<b>Positions:</b>						
Permanent Full Time	3,186	3,107	3,081	2,881	-305	-9.6%
Permanent Part Time	393	380	376	339	-54	-13.7%
Non Permanent	227	208	205	137	-90	-39.6%