

**2015 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	633,792.9	629,036.8	0.0	633,130.2	628,257.0	-5,535.9	-0.9 %	-779.8	-0.1 %	-4,873.2	-0.8 %
<u>Objects of Expenditure</u>											
Personal Services	391,068.6	398,409.4	0.0	404,579.4	403,308.0	12,239.4	3.1 %	4,898.6	1.2 %	-1,271.4	-0.3 %
Travel	7,358.2	5,965.7	0.0	5,984.7	6,052.5	-1,305.7	-17.7 %	86.8	1.5 %	67.8	1.1 %
Services	128,210.7	128,208.8	0.0	128,278.7	126,293.6	-1,917.1	-1.5 %	-1,915.2	-1.5 %	-1,985.1	-1.5 %
Commodities	101,511.7	95,593.9	0.0	93,428.4	91,743.9	-9,767.8	-9.6 %	-3,850.0	-4.0 %	-1,684.5	-1.8 %
Capital Outlay	5,643.7	859.0	0.0	859.0	859.0	-4,784.7	-84.8 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	1,450.6	2,850.4	0.0	2,854.3	2,028.7	578.1	39.9 %	-821.7	-28.8 %	-825.6	-28.9 %
1004 Gen Fund (UGF)	301,206.6	278,604.6	0.0	279,353.6	267,825.0	-33,381.6	-11.1 %	-10,779.6	-3.9 %	-11,528.6	-4.1 %
1005 GF/Prgm (DGF)	8,507.8	8,721.6	0.0	8,832.3	9,400.2	892.4	10.5 %	678.6	7.8 %	567.9	6.4 %
1007 I/A Rcpts (Other)	5,150.3	4,769.1	0.0	4,789.7	4,089.2	-1,061.1	-20.6 %	-679.9	-14.3 %	-700.5	-14.6 %
1026 HwyCapital (Other)	33,426.3	33,534.3	0.0	33,596.2	34,991.0	1,564.7	4.7 %	1,456.7	4.3 %	1,394.8	4.2 %
1027 IntAirport (Other)	79,713.7	83,741.4	0.0	84,119.4	86,634.4	6,920.7	8.7 %	2,893.0	3.5 %	2,515.0	3.0 %
1061 CIP Rcpts (Other)	153,875.8	153,901.7	0.0	156,394.6	157,654.1	3,778.3	2.5 %	3,752.4	2.4 %	1,259.5	0.8 %
1076 Marine Hwy (DGF)	48,231.9	54,366.0	0.0	54,627.6	56,994.7	8,762.8	18.2 %	2,628.7	4.8 %	2,367.1	4.3 %
1108 Stat Desig (Other)	113.0	632.6	0.0	632.6	534.8	421.8	373.3 %	-97.8	-15.5 %	-97.8	-15.5 %
1200 VehRntlTax (DGF)	0.0	5,080.1	0.0	5,080.1	5,080.1	5,080.1	>999 %	0.0		0.0	
1214 WhitTunnel (Other)	1,720.6	1,753.4	0.0	1,753.4	1,928.4	207.8	12.1 %	175.0	10.0 %	175.0	10.0 %
1215 UCR Rcpts (Other)	318.9	318.7	0.0	324.5	324.5	5.6	1.8 %	5.8	1.8 %	0.0	
1229 AGDC-ISP (Other)	77.4	0.0	0.0	0.0	0.0	-77.4	-100.0 %	0.0		0.0	
1232 ISPF-I/A (Other)	0.0	692.9	0.0	700.6	700.6	700.6	>999 %	7.7	1.1 %	0.0	
1236 AK LNG I/A (Other)	0.0	70.0	0.0	71.3	71.3	71.3	>999 %	1.3	1.9 %	0.0	
<u>Positions</u>											
Perm Full Time	3,197	3,186	0	3,186	3,180	-17	-0.5 %	-6	-0.2 %	-6	-0.2 %
Perm Part Time	395	393	0	393	387	-8	-2.0 %	-6	-1.5 %	-6	-1.5 %
Temporary	230	227	0	227	224	-6	-2.6 %	-3	-1.3 %	-3	-1.3 %

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<u>Funding Summary</u>											
Unrestricted General (UGF)	301,206.6	278,604.6	0.0	279,353.6	267,825.0	-33,381.6	-11.1 %	-10,779.6	-3.9 %	-11,528.6	-4.1 %
Designated General (DGF)	56,739.7	68,167.7	0.0	68,540.0	71,475.0	14,735.3	26.0 %	3,307.3	4.9 %	2,935.0	4.3 %
Other State Funds (Other)	274,396.0	279,414.1	0.0	282,382.3	286,928.3	12,532.3	4.6 %	7,514.2	2.7 %	4,546.0	1.6 %
Federal Receipts (Fed)	1,450.6	2,850.4	0.0	2,854.3	2,028.7	578.1	39.9 %	-821.7	-28.8 %	-825.6	-28.9 %

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,