

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	629,036.8	628,650.4	430,023.7	177,548.8	182,443.7	612,467.4	-16,569.4 -2.6 %	-16,183.0 -2.6 %	4,894.9 2.8 %	
<u>Objects of Expenditure</u>										
Personal Services	398,409.4	403,501.4	394,452.1	0.0	4,894.9	399,347.0	937.6 0.2 %	-4,154.4 -1.0 %	4,894.9 >999 %	
Travel	5,965.7	6,052.5	6,021.2	0.0	0.0	6,021.2	55.5 0.9 %	-31.3 -0.5 %	0.0	
Services	128,208.8	126,493.6	122,041.5	0.0	0.0	122,041.5	-6,167.3 -4.8 %	-4,452.1 -3.5 %	0.0	
Commodities	95,593.9	91,743.9	84,198.7	0.0	0.0	84,198.7	-11,395.2 -11.9 %	-7,545.2 -8.2 %	0.0	
Capital Outlay	859.0	859.0	859.0	0.0	0.0	859.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-177,548.8	177,548.8	177,548.8	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,850.4	2,028.7	2,023.3	0.0	5.4	2,028.7	-821.7 -28.8 %	0.0	5.4 >999 %	
1004 Gen Fund (UGF)	278,604.6	268,235.1	67,271.2	177,548.8	178,942.7	246,213.9	-32,390.7 -11.6 %	-22,021.2 -8.2 %	1,393.9 0.8 %	
1005 GF/Prgm (DGF)	8,721.6	9,400.2	9,286.9	0.0	113.3	9,400.2	678.6 7.8 %	0.0	113.3 >999 %	
1007 I/A Rcpts (Other)	4,769.1	4,089.2	4,080.9	0.0	22.2	4,103.1	-666.0 -14.0 %	13.9 0.3 %	22.2 >999 %	
1026 HwyCapital (Other)	33,534.3	34,991.0	35,065.0	0.0	65.5	35,130.5	1,596.2 4.8 %	139.5 0.4 %	65.5 >999 %	
1027 IntAirport (Other)	83,741.4	86,634.4	86,219.8	0.0	414.9	86,634.7	2,893.3 3.5 %	0.3	414.9 >999 %	
1061 CIP Rcpts (Other)	153,901.7	157,654.1	157,392.9	0.0	2,551.6	159,944.5	6,042.8 3.9 %	2,290.4 1.5 %	2,551.6 >999 %	
1076 Marine Hwy (DGF)	54,366.0	56,978.0	60,065.1	0.0	312.9	60,378.0	6,012.0 11.1 %	3,400.0 6.0 %	312.9 >999 %	
1108 Stat Desig (Other)	632.6	534.8	534.8	0.0	0.0	534.8	-97.8 -15.5 %	0.0	0.0	
1200 VehRntlTax (DGF)	5,080.1	5,080.1	4,999.2	0.0	0.0	4,999.2	-80.9 -1.6 %	-80.9 -1.6 %	0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	0.0	0.0	1,928.4	175.0 10.0 %	0.0	0.0	
1215 UCR Rcpts (Other)	318.7	324.5	393.6	0.0	5.9	399.5	80.8 25.4 %	75.0 23.1 %	5.9 >999 %	
1232 ISPF-I/A (Other)	692.9	700.6	692.7	0.0	7.9	700.6	7.7 1.1 %	0.0	7.9 >999 %	
1236 AK LNG I/A (Other)	70.0	71.3	69.9	0.0	1.4	71.3	1.3 1.9 %	0.0	1.4 >999 %	
<u>Positions</u>										
Perm Full Time	3,186	3,180	3,148	0	0	3,148	-38 -1.2 %	-32 -1.0 %	0	
Perm Part Time	393	387	373	0	0	373	-20 -5.1 %	-14 -3.6 %	0	
Temporary	227	224	221	0	0	221	-6 -2.6 %	-3 -1.3 %	0	

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
<u>Funding Summary</u>									
Unrestricted General (UGF)	278,604.6	268,235.1	67,271.2	177,548.8	178,942.7	246,213.9	-32,390.7 -11.6 %	-22,021.2 -8.2 %	1,393.9 0.8 %
Designated General (DGF)	68,167.7	71,458.3	74,351.2	0.0	426.2	74,777.4	6,609.7 9.7 %	3,319.1 4.6 %	426.2 >999 %
Other State Funds (Other)	279,414.1	286,928.3	286,378.0	0.0	3,069.4	289,447.4	10,033.3 3.6 %	2,519.1 0.9 %	3,069.4 >999 %
Federal Receipts (Fed)	2,850.4	2,028.7	2,023.3	0.0	5.4	2,028.7	-821.7 -28.8 %	0.0	5.4 >999 %

Column Definitions

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.

16GovAmd+ (16Governor's Amended +) -

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.