

## 2015 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2	
<b>Total</b>	629,036.8	628,650.4	614,988.8	606,483.1	601,616.1	-27,420.7 -4.4 %	-27,034.3 -4.3 %	-13,372.7 -2.2 %	-4,867.0 -0.8 %	
<u>Objects of Expenditure</u>										
Personal Services	398,409.4	403,501.4	401,251.4	390,013.5	385,146.5	-13,262.9 -3.3 %	-18,354.9 -4.5 %	-16,104.9 -4.0 %	-4,867.0 -1.2 %	
Travel	5,965.7	6,052.5	6,046.2	6,016.2	6,016.2	50.5 0.8 %	-36.3 -0.6 %	-30.0 -0.5 %	0.0	
Services	128,208.8	126,493.6	122,564.5	123,041.5	123,041.5	-5,167.3 -4.0 %	-3,452.1 -2.7 %	477.0 0.4 %	0.0	
Commodities	95,593.9	91,743.9	84,267.7	86,552.9	86,552.9	-9,041.0 -9.5 %	-5,191.0 -5.7 %	2,285.2 2.7 %	0.0	
Capital Outlay	859.0	859.0	859.0	859.0	859.0	0.0	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	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	2,028.7	2,028.7	2,028.7	2,023.3	-827.1 -29.0 %	-5.4 -0.3 %	-5.4 -0.3 %	-5.4 -0.3 %	
1004 Gen Fund (UGF)	278,604.6	268,235.1	248,605.9	244,016.0	242,635.8	-35,968.8 -12.9 %	-25,599.3 -9.5 %	-5,970.1 -2.4 %	-1,380.2 -0.6 %	
1005 GF/Prgm (DGF)	8,721.6	9,400.2	9,400.2	9,400.2	9,286.9	565.3 6.5 %	-113.3 -1.2 %	-113.3 -1.2 %	-113.3 -1.2 %	
1007 I/A Rcpts (Other)	4,769.1	4,089.2	4,089.2	4,089.2	4,080.9	-688.2 -14.4 %	-8.3 -0.2 %	-8.3 -0.2 %	-8.3 -0.2 %	
1026 HwyCapital (Other)	33,534.3	34,991.0	34,991.0	35,158.3	35,092.8	1,558.5 4.6 %	101.8 0.3 %	101.8 0.3 %	-65.5 -0.2 %	
1027 IntAirport (Other)	83,741.4	86,634.4	86,634.4	86,634.4	86,219.8	2,478.4 3.0 %	-414.6 -0.5 %	-414.6 -0.5 %	-414.6 -0.5 %	
1061 CIP Rcpts (Other)	153,901.7	157,654.1	159,885.9	159,944.5	157,392.9	3,491.2 2.3 %	-261.2 -0.2 %	-2,493.0 -1.6 %	-2,551.6 -1.6 %	
1076 Marine Hwy (DGF)	54,366.0	56,978.0	60,794.7	56,578.0	56,265.1	1,899.1 3.5 %	-712.9 -1.3 %	-4,529.6 -7.5 %	-312.9 -0.6 %	
1108 Stat Desig (Other)	632.6	534.8	534.8	534.8	534.8	-97.8 -15.5 %	0.0	0.0	0.0	
1200 VehRntITax (DGF)	5,080.1	5,080.1	4,999.2	4,999.2	4,999.2	-80.9 -1.6 %	-80.9 -1.6 %	0.0	0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	1,928.4	1,928.4	175.0 10.0 %	0.0	0.0	0.0	
1215 UCR Rcpts (Other)	318.7	324.5	324.5	399.5	393.6	74.9 23.5 %	69.1 21.3 %	69.1 21.3 %	-5.9 -1.5 %	
1232 ISPF-I/A (Other)	692.9	700.6	700.6	700.6	692.7	-0.2	-7.9 -1.1 %	-7.9 -1.1 %	-7.9 -1.1 %	
1236 AK LNG I/A (Other)	70.0	71.3	71.3	71.3	69.9	-0.1 -0.1 %	-1.4 -2.0 %	-1.4 -2.0 %	-1.4 -2.0 %	
<u>Positions</u>										
Perm Full Time	3,186	3,180	3,158	3,144	3,144	-42 -1.3 %	-36 -1.1 %	-14 -0.4 %	0	
Perm Part Time	393	387	375	364	364	-29 -7.4 %	-23 -5.9 %	-11 -2.9 %	0	
Temporary	227	224	224	210	210	-17 -7.5 %	-14 -6.3 %	-14 -6.3 %	0	

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<u>Funding Summary</u>													
Unrestricted General (UGF)	278,604.6	268,235.1	248,605.9	244,016.0	242,635.8	-35,968.8	-12.9 %	-25,599.3	-9.5 %	-5,970.1	-2.4 %	-1,380.2	-0.6 %
Designated General (DGF)	68,167.7	71,458.3	75,194.1	70,977.4	70,551.2	2,383.5	3.5 %	-907.1	-1.3 %	-4,642.9	-6.2 %	-426.2	-0.6 %
Other State Funds (Other)	279,414.1	286,928.3	289,160.1	289,461.0	286,405.8	6,991.7	2.5 %	-522.5	-0.2 %	-2,754.3	-1.0 %	-3,055.2	-1.1 %
Federal Receipts (Fed)	2,850.4	2,028.7	2,028.7	2,028.7	2,023.3	-827.1	-29.0 %	-5.4	-0.3 %	-5.4	-0.3 %	-5.4	-0.3 %

## 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 +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateCS1 (SenateCS1)** - The Committee Substitute adopted by the Senate Finance Committee

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.