

Department Totals - Operating Budget (1158)
Department of Transportation/Public Facilities

Description	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized Management Plan (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Department Totals	629,036.8	625,371.1	614,217.4	610,267.9	610,267.9	591,689.0	-18,578.9	-3.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	2,850.4	1,317.0	2,028.7	2,028.7	2,028.7	2,036.3	7.6	0.4%
1004 Gen Fund (UGF)	278,604.6	290,405.9	247,963.9	244,014.4	244,014.4	231,307.9	-12,706.5	-5.2%
1005 GF/Prgm (DGF)	8,721.6	8,009.9	9,400.2	9,400.2	9,400.2	10,717.6	1,317.4	14.0%
1007 I/A Rcpts (Other)	4,769.1	3,518.3	4,103.1	4,103.1	4,103.1	4,103.1	0.0	0.0%
1026 Hwy Capitl (Other)	33,534.3	32,942.8	35,130.5	35,130.5	35,130.5	34,880.5	-250.0	-0.7%
1027 Int Airprt (Other)	83,741.4	78,697.2	86,634.7	86,634.7	86,634.7	86,823.5	188.8	0.2%
1061 CIP Rcpts (Other)	153,901.7	161,174.7	159,944.5	159,944.5	159,944.5	161,517.5	1,573.0	1.0%
1076 Marine Hwy (DGF)	54,366.0	47,124.6	60,378.0	60,378.0	60,378.0	51,628.8	-8,749.2	-14.5%
1108 Stat Desig (Other)	632.6	79.5	534.8	534.8	534.8	534.8	0.0	0.0%
1200 VehRntlTax (DGF)	5,080.1	0.0	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
1214 WhitTunnel (Other)	1,753.4	1,727.2	1,928.4	1,928.4	1,928.4	1,928.4	0.0	0.0%
1215 UCR Rcpts (Other)	318.7	318.7	399.5	399.5	399.5	509.5	110.0	27.5%
1232 ISPF-I/A (Other)	692.9	46.3	700.6	700.6	700.6	700.6	0.0	0.0%
1236 AK LNG I/A (Other)	70.0	9.0	71.3	71.3	71.3	1.3	-70.0	-98.2%
Totals:								
Unrestricted General (UGF)	278,604.6	290,405.9	247,963.9	244,014.4	244,014.4	231,307.9	-12,706.5	-5.2%
Designated General (DGF)	68,167.7	55,134.5	74,777.4	74,777.4	74,777.4	67,345.6	-7,431.8	-9.9%
Other Funds	279,414.1	278,513.7	289,447.4	289,447.4	289,447.4	290,999.2	1,551.8	0.5%
Federal Funds	2,850.4	1,317.0	2,028.7	2,028.7	2,028.7	2,036.3	7.6	0.4%