

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	593,349.6	593,297.6	533,117.0	637,794.8	624,355.5	31,005.9 5.2 %	31,057.9 5.2 %	91,238.5 17.1 %	-13,439.3 -2.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	375,206.2	375,057.2	325,137.4	393,288.2	386,288.2	11,082.0 3.0 %	11,231.0 3.0 %	61,150.8 18.8 %	-7,000.0 -1.8 %	
2 Travel	4,918.2	5,010.5	2,781.8	4,867.0	4,867.0	-51.2 -1.0 %	-143.5 -2.9 %	2,085.2 75.0 %	0.0	
3 Services	132,695.6	132,733.4	145,834.6	156,880.8	153,441.5	20,745.9 15.6 %	20,708.1 15.6 %	7,606.9 5.2 %	-3,439.3 -2.2 %	
4 Commodities	79,807.2	79,774.1	60,442.0	81,942.3	78,942.3	-864.9 -1.1 %	-831.8 -1.0 %	18,500.3 30.6 %	-3,000.0 -3.7 %	
5 Capital Outlay	722.4	722.4	816.5	816.5	816.5	94.1 13.0 %	94.1 13.0 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	-1,895.3	0.0	0.0	0.0	0.0	1,895.3 -100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,083.1	2,083.1	1,610.0	1,621.1	1,621.1	-462.0 -22.2 %	-462.0 -22.2 %	11.1 0.7 %	0.0	
1004 Gen Fund (UGF)	179,988.8	179,988.8	122,788.0	179,607.9	166,168.6	-13,820.2 -7.7 %	-13,820.2 -7.7 %	43,380.6 35.3 %	-13,439.3 -7.5 %	
1005 GF/Prgm (DGF)	4,852.2	4,852.2	4,830.8	5,016.4	5,016.4	164.2 3.4 %	164.2 3.4 %	185.6 3.8 %	0.0	
1007 I/A Rcpts (Other)	4,113.1	4,113.1	43,704.6	43,866.9	43,866.9	39,753.8 966.5 %	39,753.8 966.5 %	162.3 0.4 %	0.0	
1026 HwyCapital (Other)	35,407.6	35,407.6	35,148.8	35,755.9	35,755.9	348.3 1.0 %	348.3 1.0 %	607.1 1.7 %	0.0	
1027 IntAirport (Other)	91,811.3	91,811.3	92,152.2	93,202.2	93,202.2	1,390.9 1.5 %	1,390.9 1.5 %	1,050.0 1.1 %	0.0	
1061 CIP Rcpts (Other)	164,462.0	164,462.0	163,637.1	167,751.7	167,751.7	3,289.7 2.0 %	3,289.7 2.0 %	4,114.6 2.5 %	0.0	
1076 Marine Hwy (DGF)	51,697.6	51,697.6	17,859.8	52,076.8	52,076.8	379.2 0.7 %	379.2 0.7 %	34,217.0 191.6 %	0.0	
1108 Stat Desig (Other)	552.8	552.8	352.8	360.3	360.3	-192.5 -34.8 %	-192.5 -34.8 %	7.5 2.1 %	0.0	
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	-52.0 -100.0 %	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	5,497.3	5,497.3	1,736.2	5,499.7	5,499.7	2.4	2.4	3,763.5 216.8 %	0.0	
1214 WhitTunnel (Other)	1,929.4	1,929.4	1,721.9	1,727.1	1,727.1	-202.3 -10.5 %	-202.3 -10.5 %	5.2 0.3 %	0.0	
1215 UCR Rcpts (Other)	518.5	518.5	511.7	533.0	533.0	14.5 2.8 %	14.5 2.8 %	21.3 4.2 %	0.0	
1232 ISPF-I/A (Other)	28.5	28.5	28.5	29.4	29.4	0.9 3.2 %	0.9 3.2 %	0.9 3.2 %	0.0	
1239 AvFuel Tax (Other)	4,738.4	4,738.4	4,695.7	4,775.8	4,775.8	37.4 0.8 %	37.4 0.8 %	80.1 1.7 %	0.0	
1244 AirtRcpts (Other)	8,582.6	8,582.6	6,543.2	8,716.8	8,716.8	134.2 1.6 %	134.2 1.6 %	2,173.6 33.2 %	0.0	
1245 AirPrt IA (Other)	260.5	260.5	260.5	260.7	260.7	0.2 0.1 %	0.2 0.1 %	0.2 0.1 %	0.0	
1249 Motor Fuel (DGF)	36,773.9	36,773.9	35,535.2	36,993.1	36,993.1	219.2 0.6 %	219.2 0.6 %	1,457.9 4.1 %	0.0	

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<u>Positions</u>									
Perm Full Time	2,924	2,916	2,919	2,920	2,920	-4 -0.1 %	4 0.1 %	1	0
Perm Part Time	331	328	328	328	328	-3 -0.9 %	0	0	0
Temporary	133	138	138	138	138	5 3.8 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	179,988.8	179,988.8	122,788.0	179,607.9	166,168.6	-13,820.2 -7.7 %	-13,820.2 -7.7 %	43,380.6 35.3 %	-13,439.3 -7.5 %
Designated General (DGF)	98,821.0	98,821.0	59,962.0	99,586.0	99,586.0	765.0 0.8 %	765.0 0.8 %	39,624.0 66.1 %	0.0
Other State Funds (Other)	312,404.7	312,404.7	348,757.0	356,979.8	356,979.8	44,575.1 14.3 %	44,575.1 14.3 %	8,222.8 2.4 %	0.0
Federal Receipts (Fed)	2,135.1	2,083.1	1,610.0	1,621.1	1,621.1	-514.0 -24.1 %	-462.0 -22.2 %	11.1 0.7 %	0.0

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.