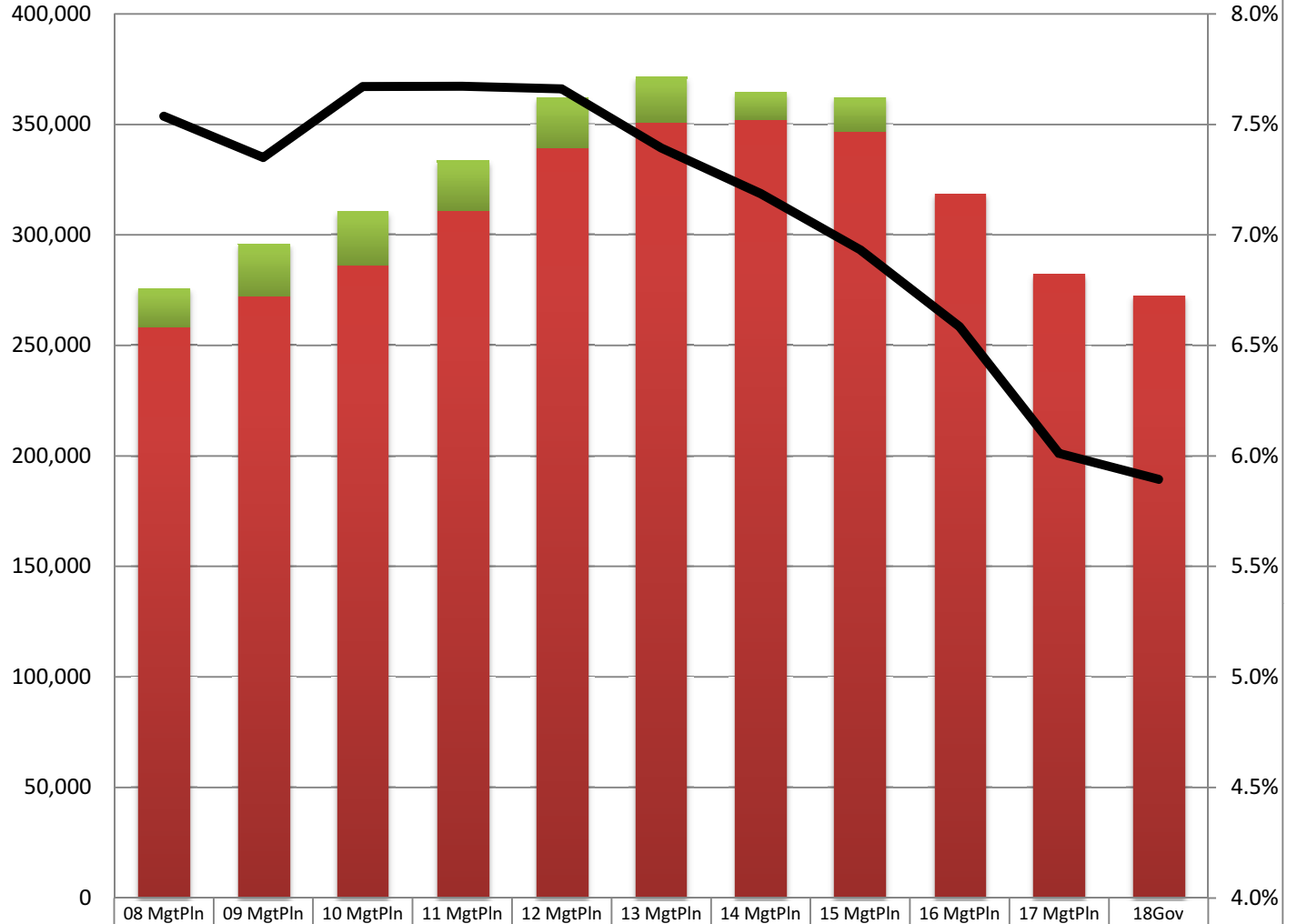


**Department of Transportation & Public Facilities Share of Total Agency Operations  
(GF Only)  
(\$ Thousands)**



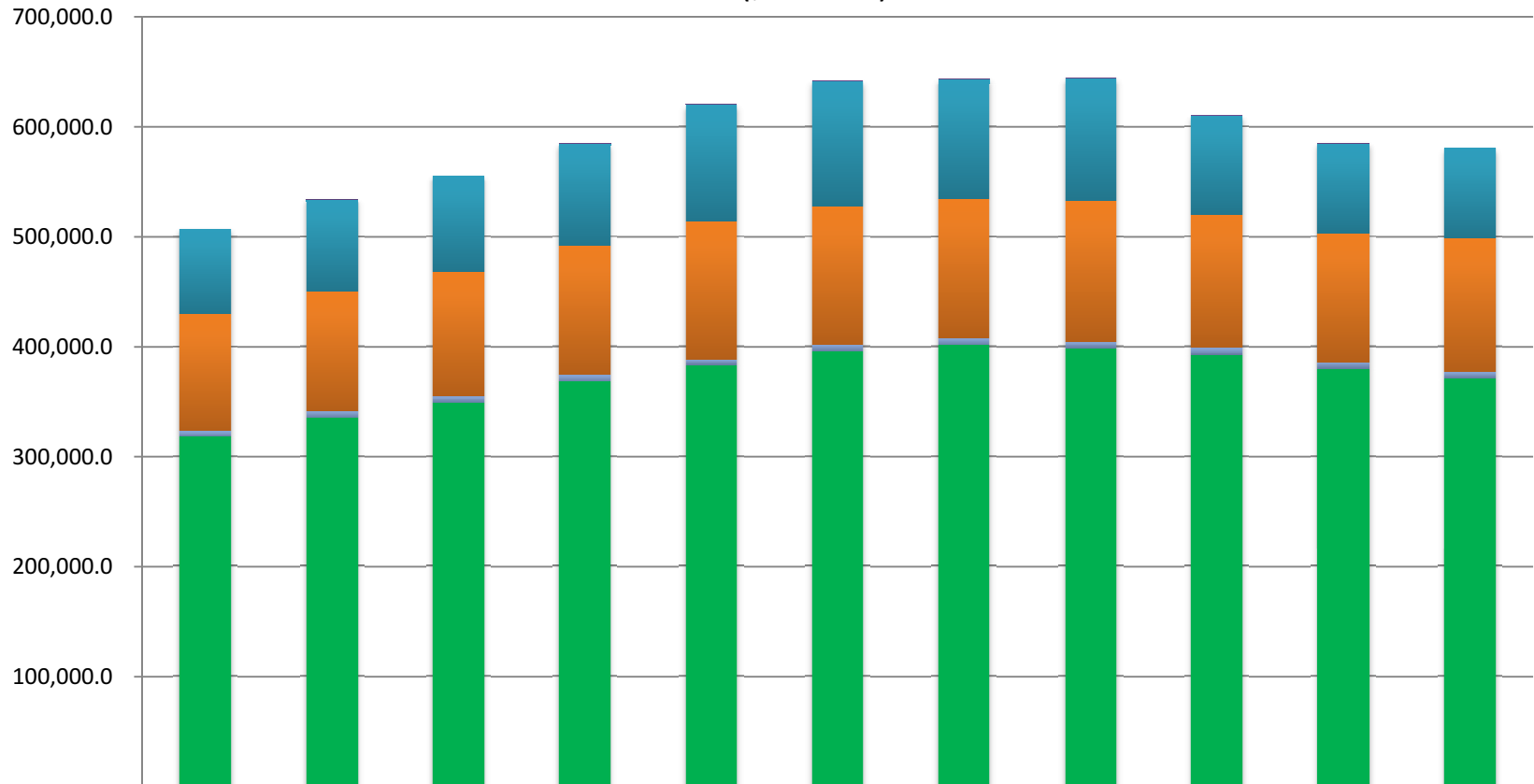
Including the "Fuel Trigger" appropriation, the GF budget for DOT&PF grew from \$276 million in FY08 to a peak of \$372 million in FY13 - an increase of \$96 million (at an annual average growth rate of 6%). Since then, the budget has been reduced to \$282 million in FY17 (a decline of \$69 million from the peak). The Governor's FY18 budget proposes reductions of another \$9.7 million from the FY17 Management Plan level.

**The FY18 Gov GF budget equates to \$815 per resident worker (based on 334,628 Alaskan workers).**

Note: An amount for the fuel trigger appropriation has been added to the management plan of each year as necessary for an accurate comparison.

## Department of Transportation & Public Facilities

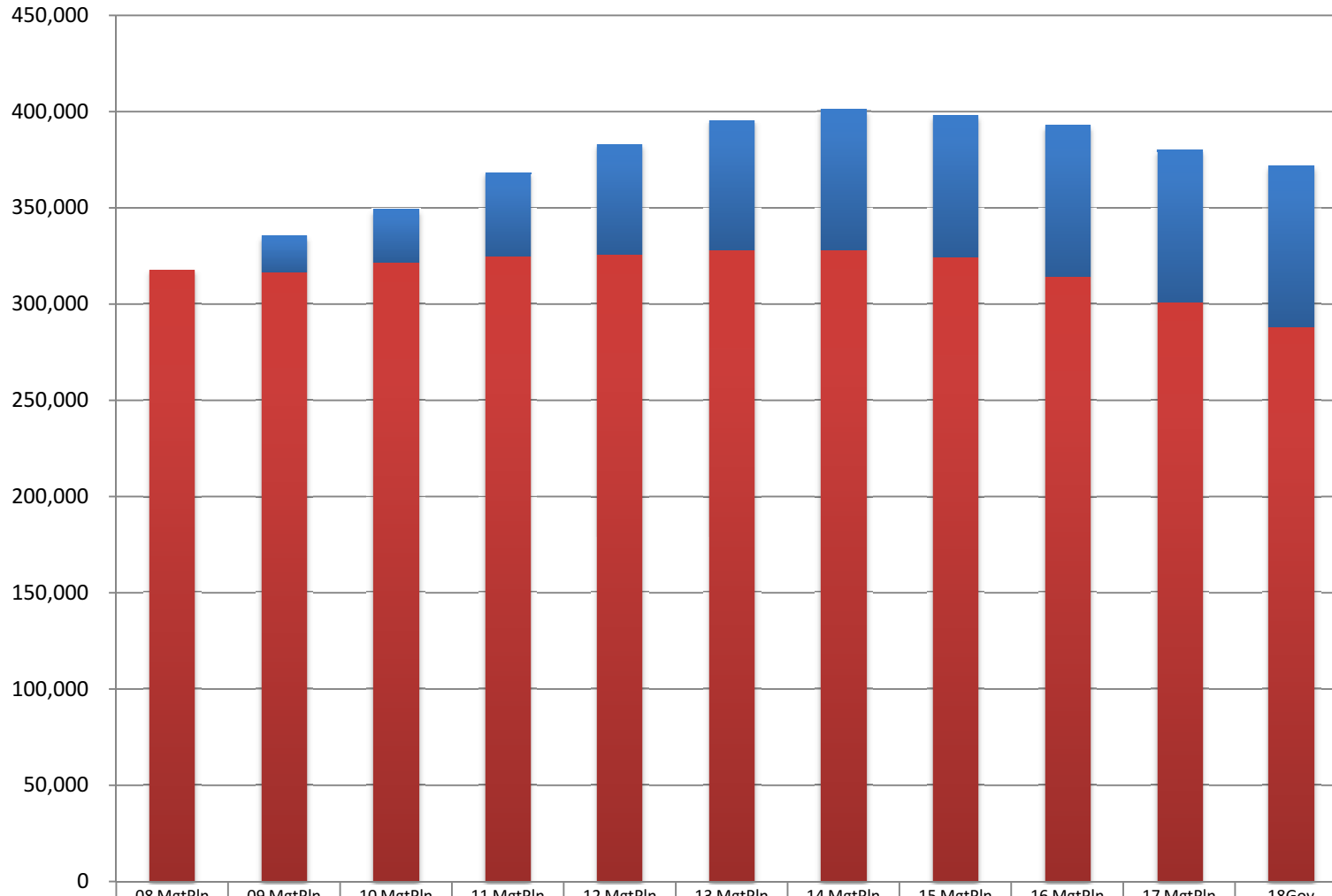
**Line Items  
(All Funds)  
(\$ Thousands)**



	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18Gov
Capital Outlay	545.0	702.2	641.8	677.6	669.2	613.0	859.0	859.0	843.0	843.0	843.0
Commodities	77,279.9	83,853.9	87,052.0	92,244.4	105,991.4	114,564.7	108,642.1	111,070.0	89,254.9	81,305.3	82,193.6
Services	106,821.8	109,083.5	113,155.4	117,900.3	125,219.2	125,269.8	127,173.5	128,208.8	121,474.9	117,326.1	121,503.7
Travel	5,092.2	5,866.8	5,961.2	5,912.2	5,892.9	5,898.6	6,141.0	5,965.7	6,004.0	5,798.4	4,993.7
Personal Services	317,902.2	335,393.4	348,989.7	368,421.0	382,975.9	395,811.6	401,091.5	398,409.4	392,691.1	380,015.0	371,726.5

Note: The Fuel Trigger funding is added to Commodities line even though a portion should be attributed to the Services line.

**Department of Transportation & Public Facilities**  
**Salary/Benefit Adjustment Increases and Personal Services Costs**  
 (All Funds)  
 (\$ Thousands)

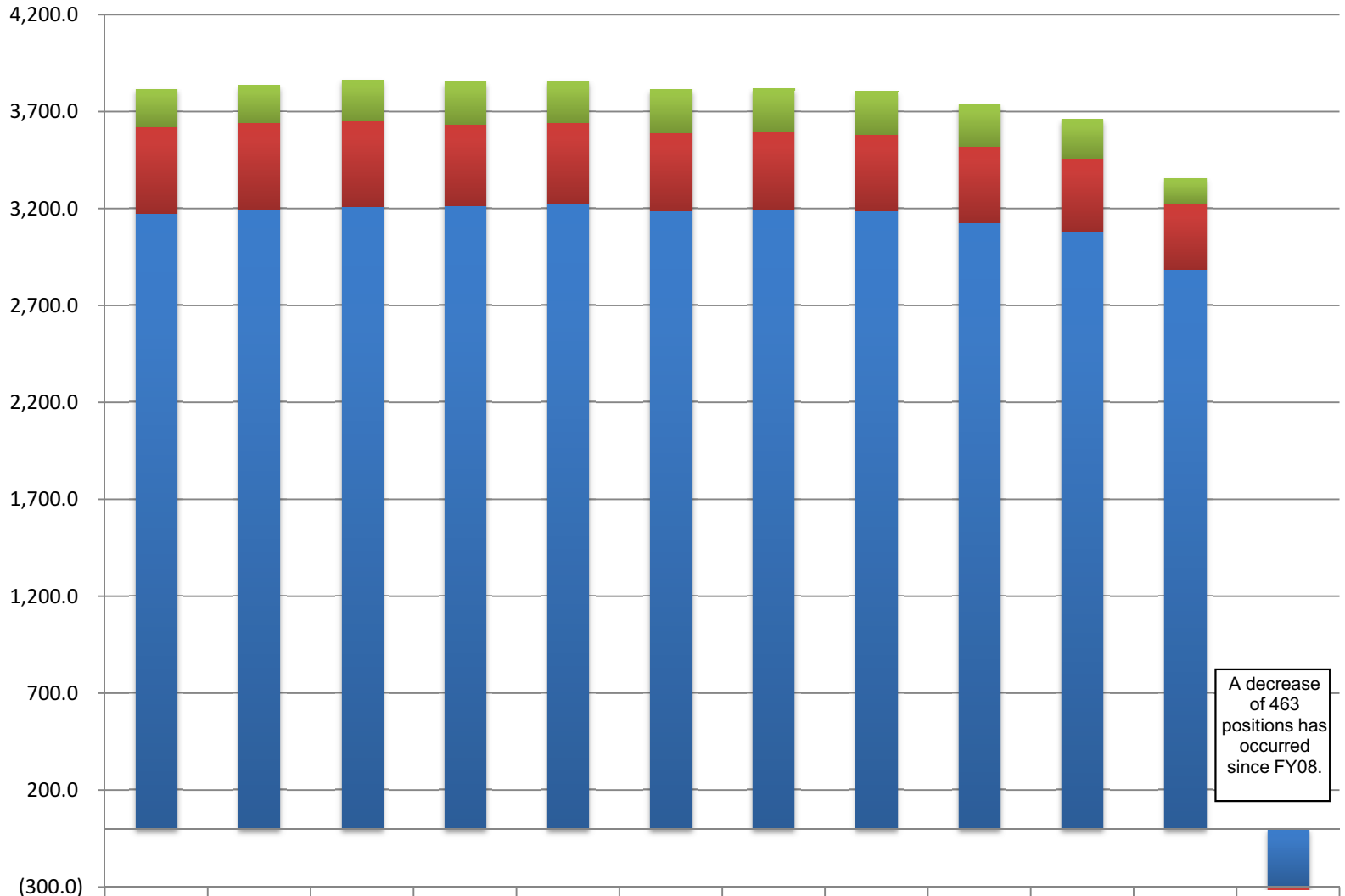


Personal Services increased by \$53.8 million between FY08 and FY18--an increase of 17%.  
  
 The change consists of a \$83.4 million increase for contractual salary adjustments and decreases of \$29.6 million in non-contractual personal services costs.

	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18Gov
■ Cumulative Salary/Benefits Adjustments	-	19,184.2	27,465.3	43,676.1	57,425.4	67,791.0	72,725.3	74,154.5	78,743.0	79,565.7	83,432.1
■ Personal Svcs less Salary/Benefits	317,902.2	316,209.2	321,524.4	324,744.9	325,550.5	328,020.6	328,366.2	324,254.9	313,948.1	300,449.3	288,294.4

\* Changes in the personal services line from FY08 to FY18 Governor's Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions.

### Department of Transportation & Public Facilities Budgeted Positions



A decrease of 463 positions has occurred since FY08.

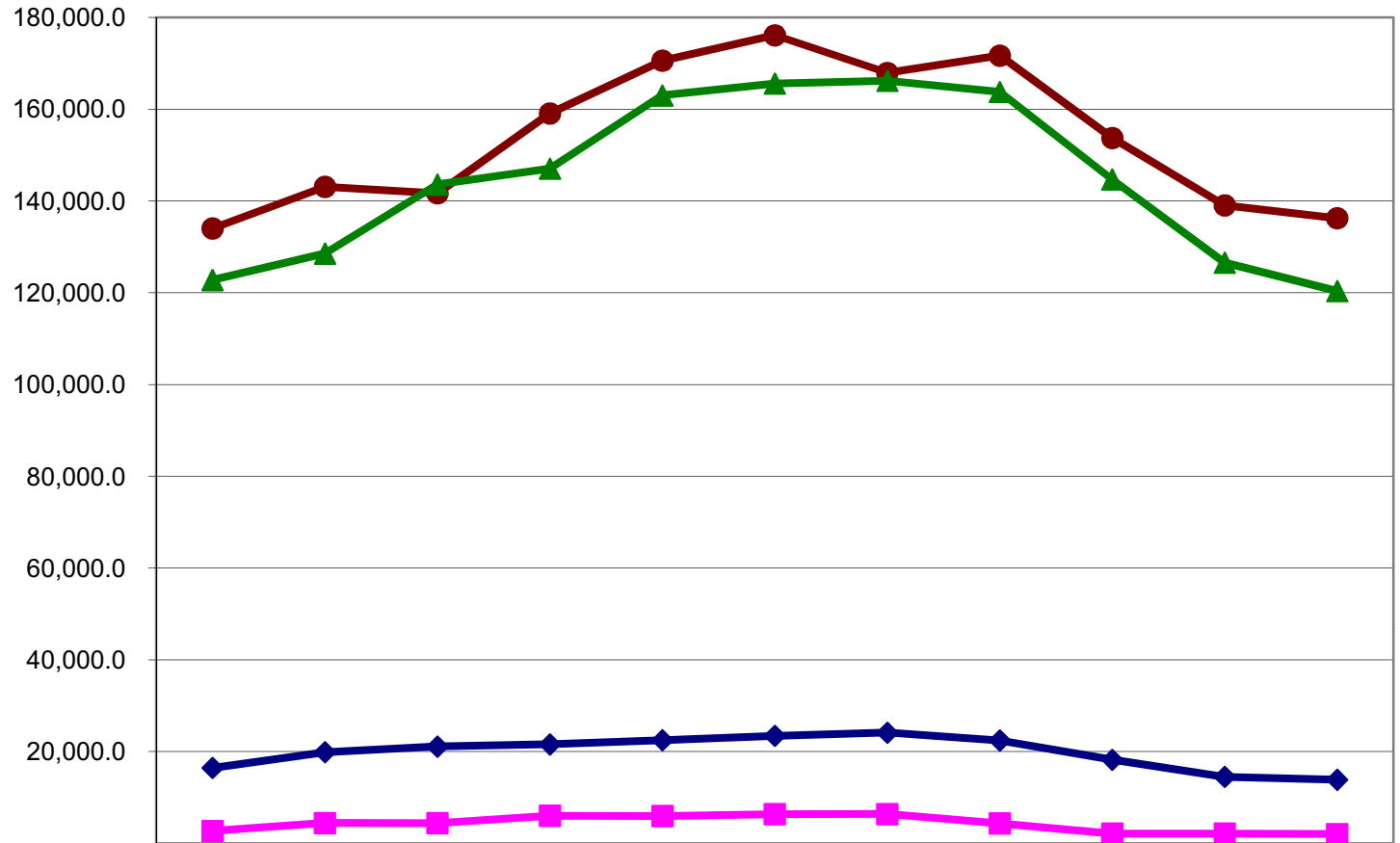
	08	09	10	11	12	13	14	15	16	17	18Gov	Summary
Temporary	199.0	199.0	220.0	226.0	223.0	227.0	229.0	227.0	222.0	205.0	137.0	(62)
Perm Part Time	447.0	441.0	439.0	420.0	418.0	405.0	398.0	393.0	390.0	376.0	339.0	(108)
Perm Full Time	3,174.0	3,197.0	3,207.0	3,210.0	3,221.0	3,185.0	3,195.0	3,186.0	3,125.0	3,081.0	2,881.0	(293)

**Appropriations within the Department of Transportation & Public Facilities**  
(GF Only)  
(\$ Thousands)

The **Alaska Marine Highway System (AMHS)** and the **Highways, Aviation and Facilities** appropriations are the two largest GF appropriations within the agency. In the FY18 Gov Request they amount to **50%** and **44%** of the budget, respectively.

Budgeted general funds to **AMHS** increased 31% (\$42 million) between FY08 and FY13 and have subsequently been reduced returning to near the FY08 level in the Governor's FY18 budget.

Budgeted GF to **Highways, Aviation and Facilities** peaked in FY14 at \$167 million declining to \$120 million in the Governor's FY18 budget (a decrease of 28%).

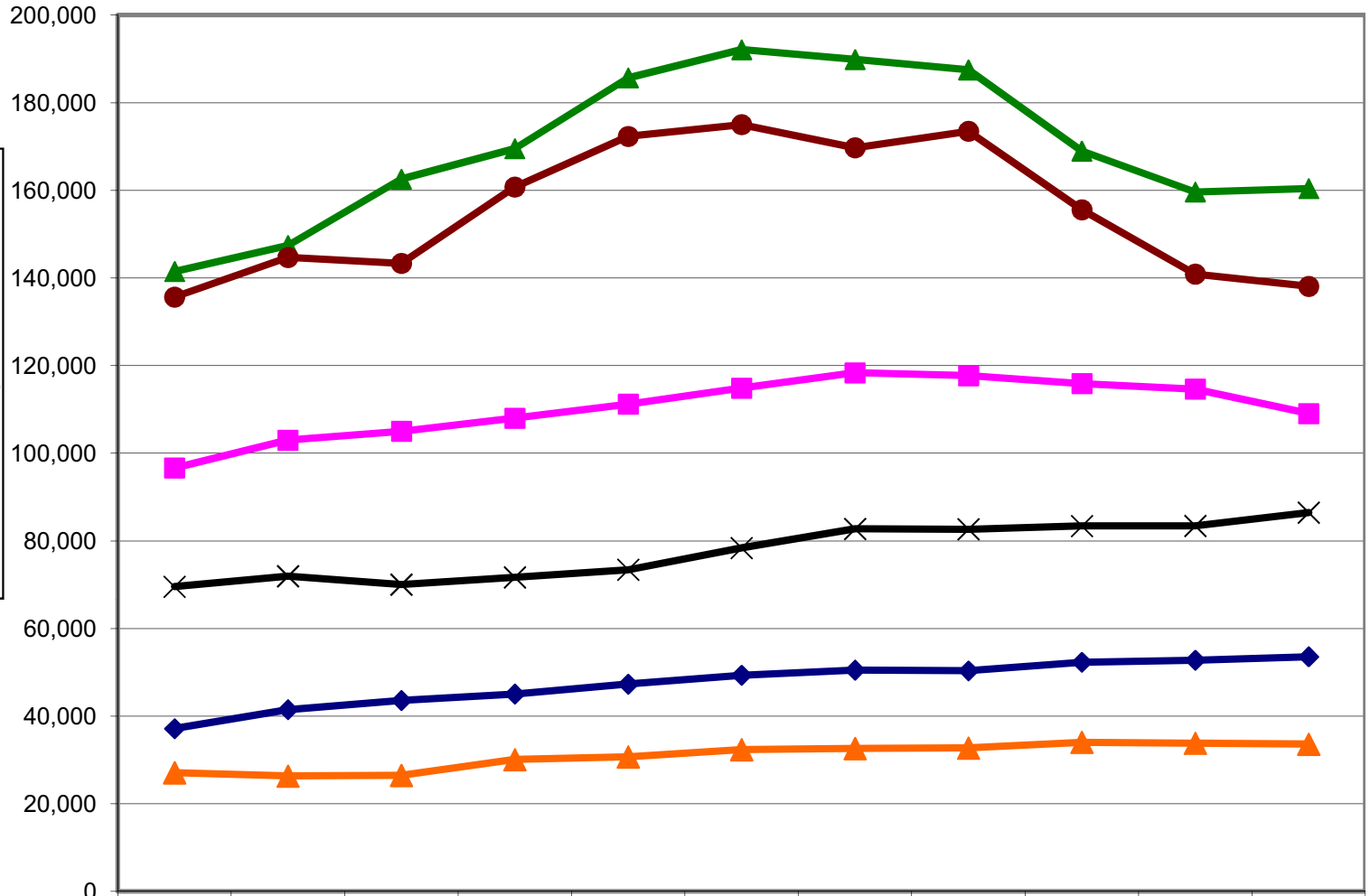


	08	09	10	11	12	13	14	15	16	17	18Gov
	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	
—●— Marine Highway System	134,026.7	143,099.3	141,704.9	159,086.8	170,601.3	176,127.8	167,935.6	171,703.1	153,757.4	139,062.1	136,261.3
—▲— Highways, Aviation and Facilities	122,789.3	128,567.9	143,617.1	147,058.0	163,011.3	165,596.4	166,226.7	163,786.2	144,705.5	126,561.9	120,402.0
—◆— Administration and Support	16,444.2	19,879.6	21,101.1	21,587.0	22,479.3	23,428.0	24,122.2	22,424.4	18,217.7	14,503.8	13,864.2
—■— Design, Engineering and Construction	2,685.4	4,444.2	4,395.4	6,007.4	5,961.6	6,343.5	6,390.3	4,335.9	2,111.2	2,112.6	2,036.1

## Appropriations within the Department of Transportation & Public Facilities (All Funds) (\$ Thousands)

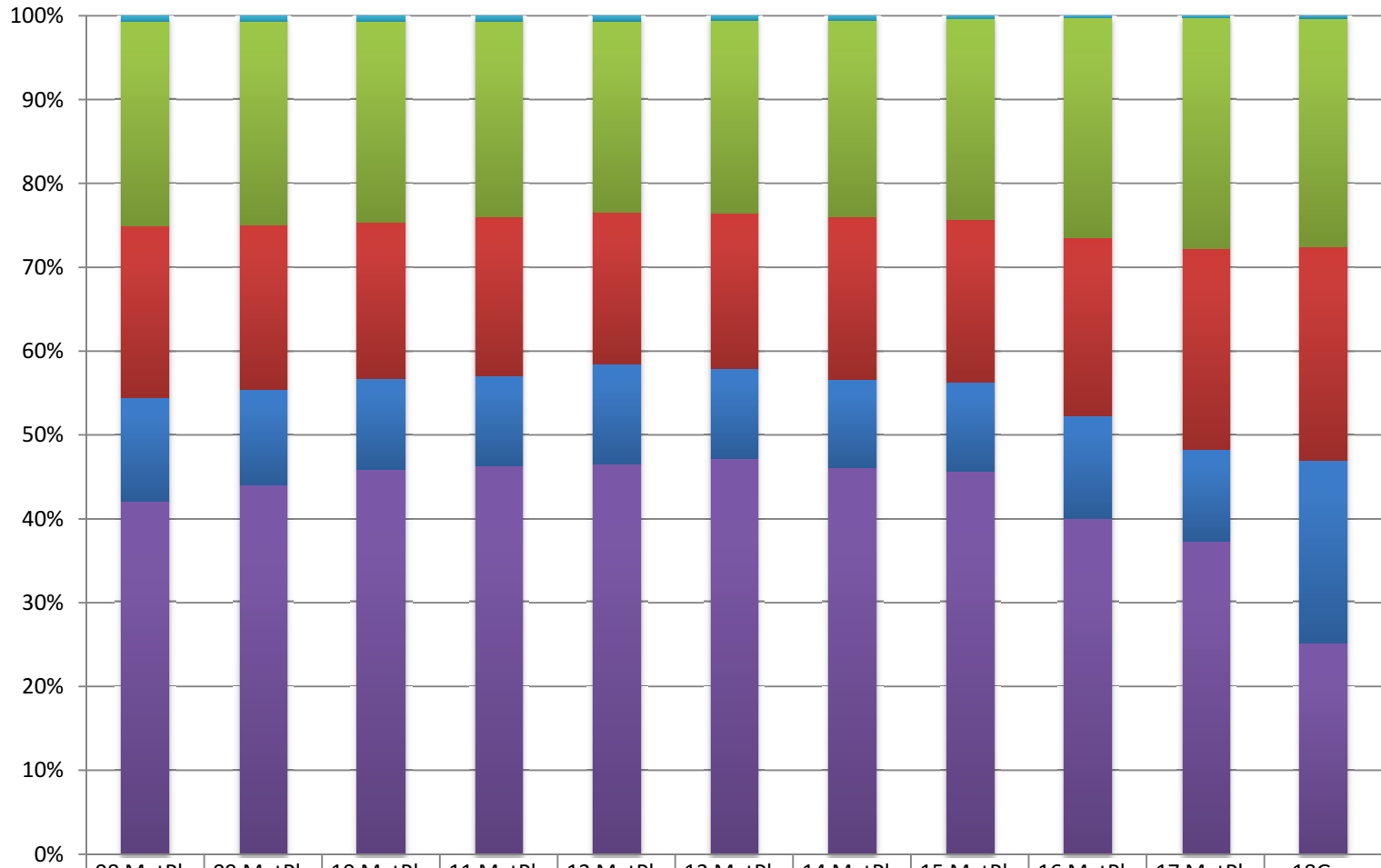
When counting all funding sources, **Highways, Aviation and Facilities** nudges **AMHS** in size (28% versus 24%). **Design, Engineering and Construction** rounds out 3rd at 19%. CIP Receipts via the capital budget (primarily federal) comprise this appropriation.

The **International Airport System** comes in 4th at 15% of the budget.



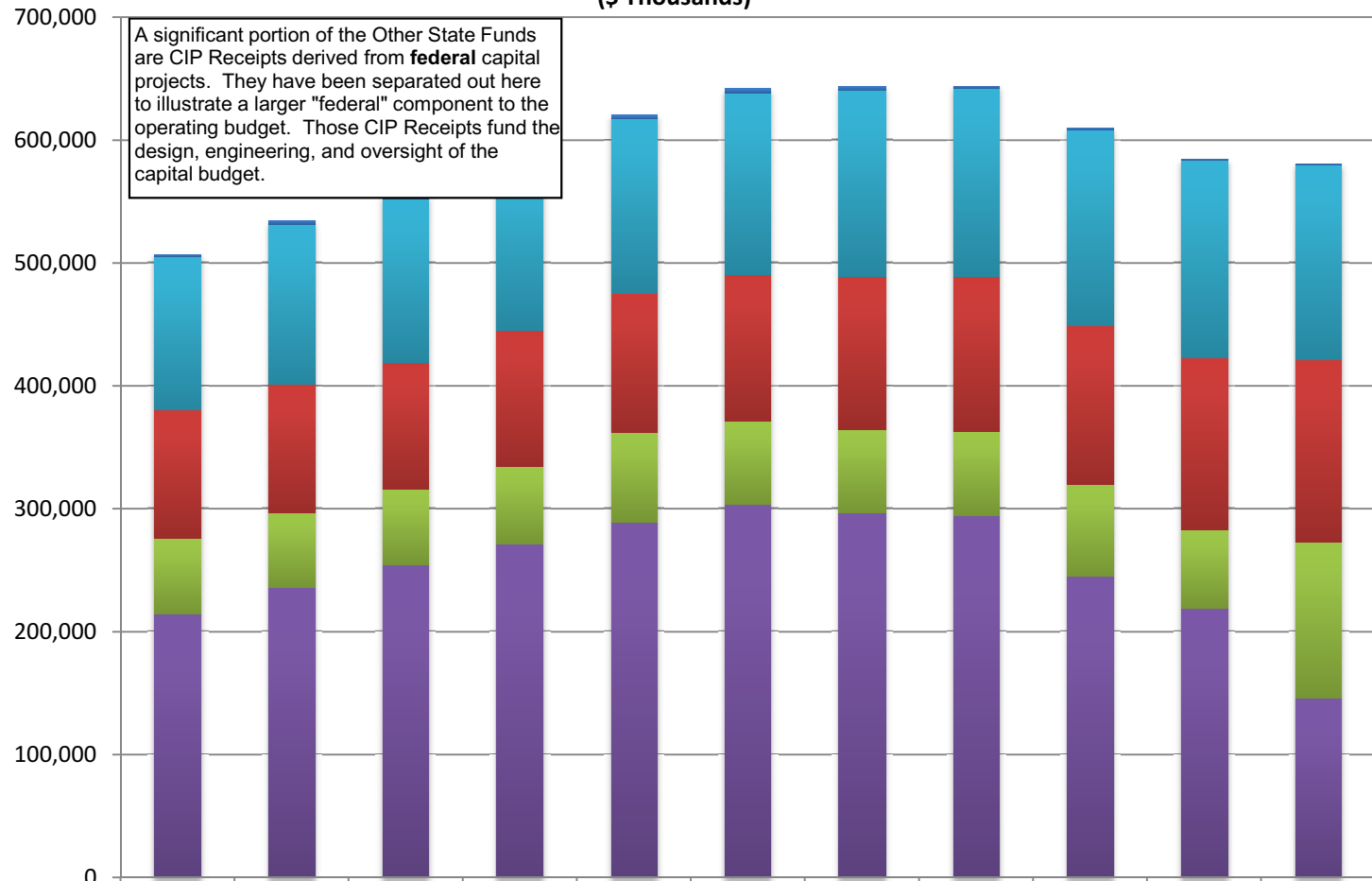
	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18Gov
Highways/Aviation & Facilities	141,508.1	147,437.3	162,569.7	169,529.3	185,707.4	192,121.5	189,879.0	187,515.9	168,983.8	159,654.6	160,439.3
Marine Highway System	135,666.2	144,702.0	143,347.5	160,774.2	172,331.0	175,012.6	169,730.9	173,499.2	155,590.8	140,897.2	138,111.3
Design, Engineering & Constr.	96,640.4	102,996.3	105,018.7	108,007.7	111,209.6	114,880.3	118,369.4	117,722.0	115,919.1	114,661.3	109,064.4
International Airports	69,559.8	71,967.4	70,053.4	71,694.7	73,439.1	78,401.3	82,758.3	82,665.5	83,402.8	83,441.2	86,459.8
Administration and Support	37,166.4	41,498.1	43,593.6	45,046.8	47,325.1	49,361.3	50,520.7	50,367.8	52,330.8	52,791.8	53,570.2
State Equipment Fleet	27,100.2	26,343.0	26,494.2	30,102.8	30,736.4	32,380.7	32,648.6	32,743.3	34,040.6	33,841.7	33,615.5

**Department of Transportation & Public Facilities**  
**Percent of the Total Department's Budget by Fund Group**  
 (All Funds)  
 (\$ Thousands)



	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18Gov
Federal Receipts (Fed)	3,762.8	4,130.7	4,158.2	3,957.2	3,972.9	3,827.7	3,844.6	2,850.4	2,028.7	2,033.9	2,045.3
CIP Receipts (Other)	123,601.0	129,515.4	132,658.6	136,906.3	142,002.1	147,576.7	151,109.5	153,901.7	159,944.5	161,162.7	158,171.1
Other State Funds (less CIP)	104,331.7	105,307.0	103,441.8	110,552.8	112,720.1	119,257.6	124,278.2	125,512.4	129,502.9	139,850.8	148,480.5
Designated General (DGF)	62,208.7	60,238.4	61,209.8	62,583.9	73,194.7	69,053.3	68,640.8	68,167.7	74,777.4	63,904.3	126,872.2
Unrestricted General (UGF)	213,736.9	235,752.6	254,331.7	271,155.3	288,858.8	302,442.4	296,034.0	294,080.7	244,014.4	218,336.1	145,691.4

**Department of Transportation & Public Facilities**  
**Total Funding Comparison by Fund Group**  
 (All Funds)  
 (\$ Thousands)



	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18Gov
■ Federal Receipts (Fed)	3,762.8	4,130.7	4,158.2	3,957.2	3,972.9	3,827.7	3,844.6	2,850.4	2,028.7	2,033.9	2,045.3
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