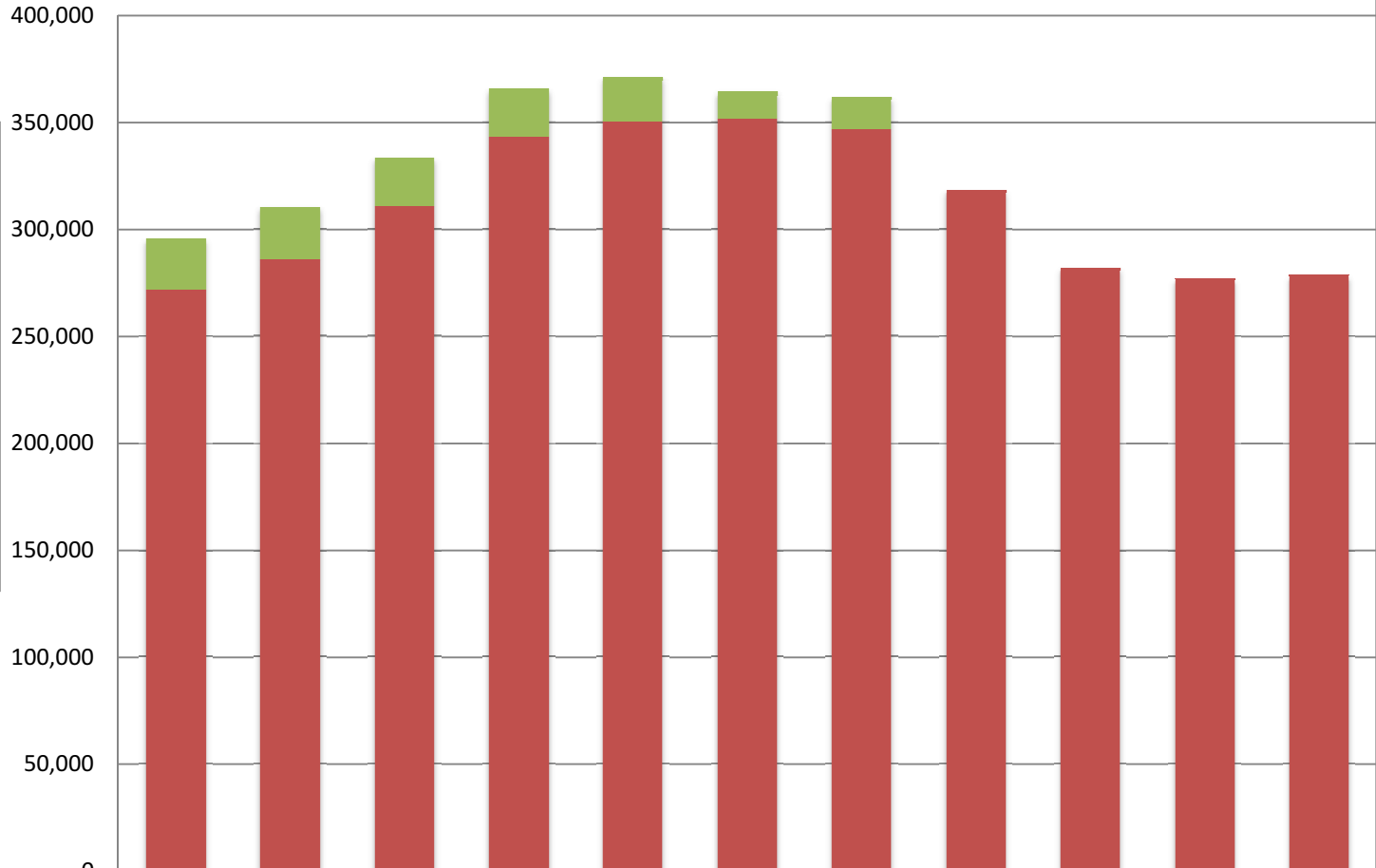


**Department of Transportation & Public Facilities
Share of Total Agency Operations**

(GF Only)
(\$ Thousands)



Including the "Fuel Trigger" appropriation, the GF budget for DOT&PF grew from \$296 million in FY09 to a peak of \$372 million in FY13 - an increase of \$76 million (at an annual average growth rate of 5.8%). Since then, the budget has been reduced to \$279 million in FY19 (a decline of \$93 million from the peak).

The FY19 MgtPln GF budget equates to \$853 per resident worker (based on 327,048 Alaskan workers).

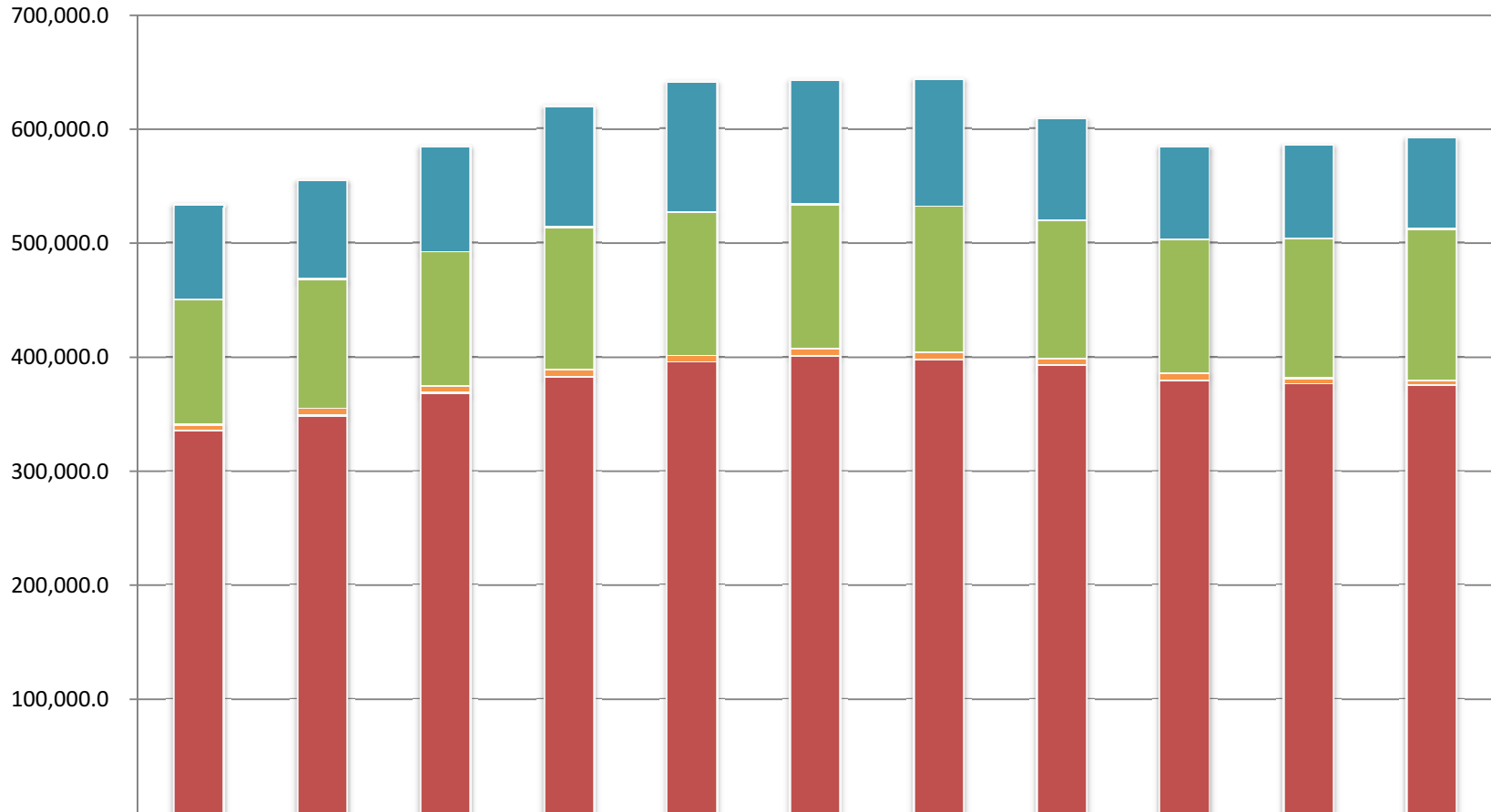
	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln
Fuel Trigger Distribution	24,026.0	24,658.3	22,726.0	22,853.2	20,681.6	12,865.6	15,477.3	-	-	-	-
Total GF Budget (less Fuel Trigger)	271,965.0	286,160.2	311,013.2	343,257.3	350,814.4	351,809.2	346,772.3	318,791.8	282,240.4	277,393.1	278,809.8
% of Agency Budget to Total Agencies' budgets	7.36%	7.69%	7.69%	7.76%	7.40%	7.20%	6.94%	6.59%	6.02%	5.95%	5.84%

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)

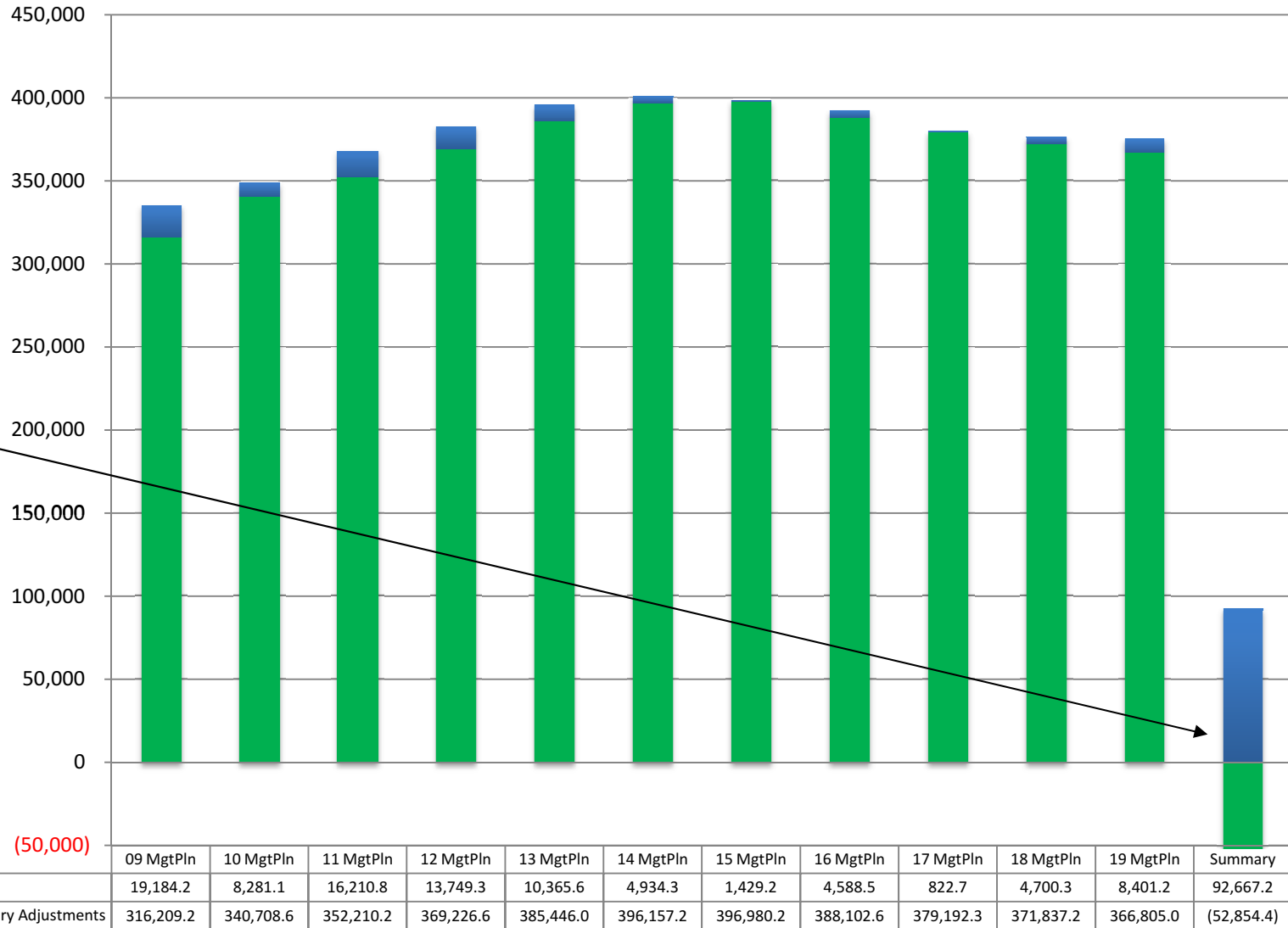


	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln
Capital Outlay	702.2	641.8	677.6	669.2	613.0	859.0	859.0	843.0	843.0	856.1	722.4
Commodities	83,853.9	87,052.0	92,244.4	105,991.4	114,564.7	108,642.1	111,071.2	89,254.9	81,305.3	81,790.9	79,807.2
Services	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	122,163.3	132,695.6
Travel	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	5,244.7	4,918.2
Personal Services	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	376,537.5	375,206.2

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

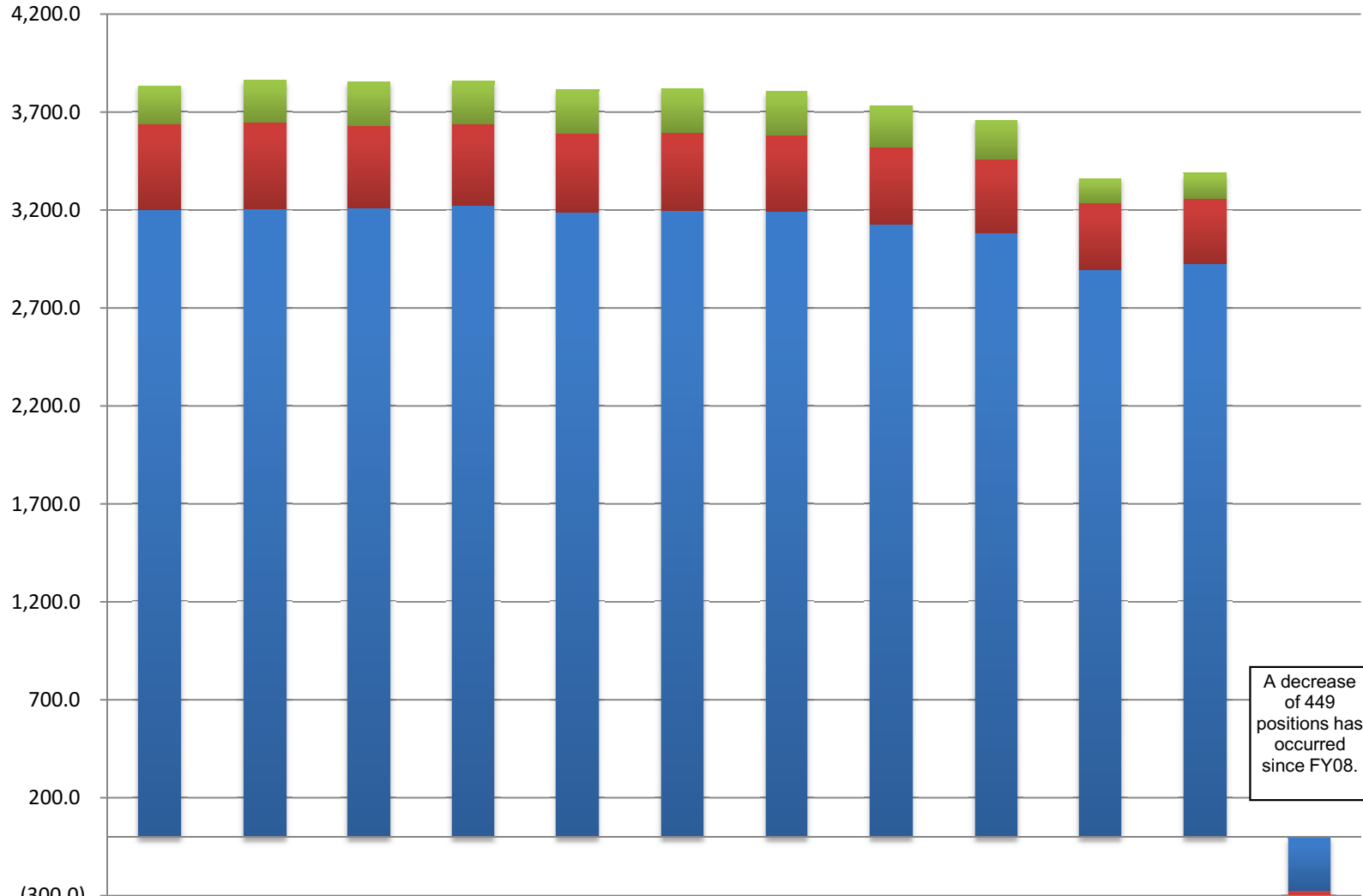
Personal Services increased by \$40 million between FY09 and FY19--an increase of 12%.

Summary*
The change consists of a \$93 million increase for contractual salary adjustments and decreases of \$53 million in non-contractual personal services costs.



* Changes in the personal services line from FY09 to FY19 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. The final "Summary" column sums the two types of changes during the period.

Department of Transportation & Public Facilities Budgeted Positions



A decrease of 449 positions has occurred since FY08.

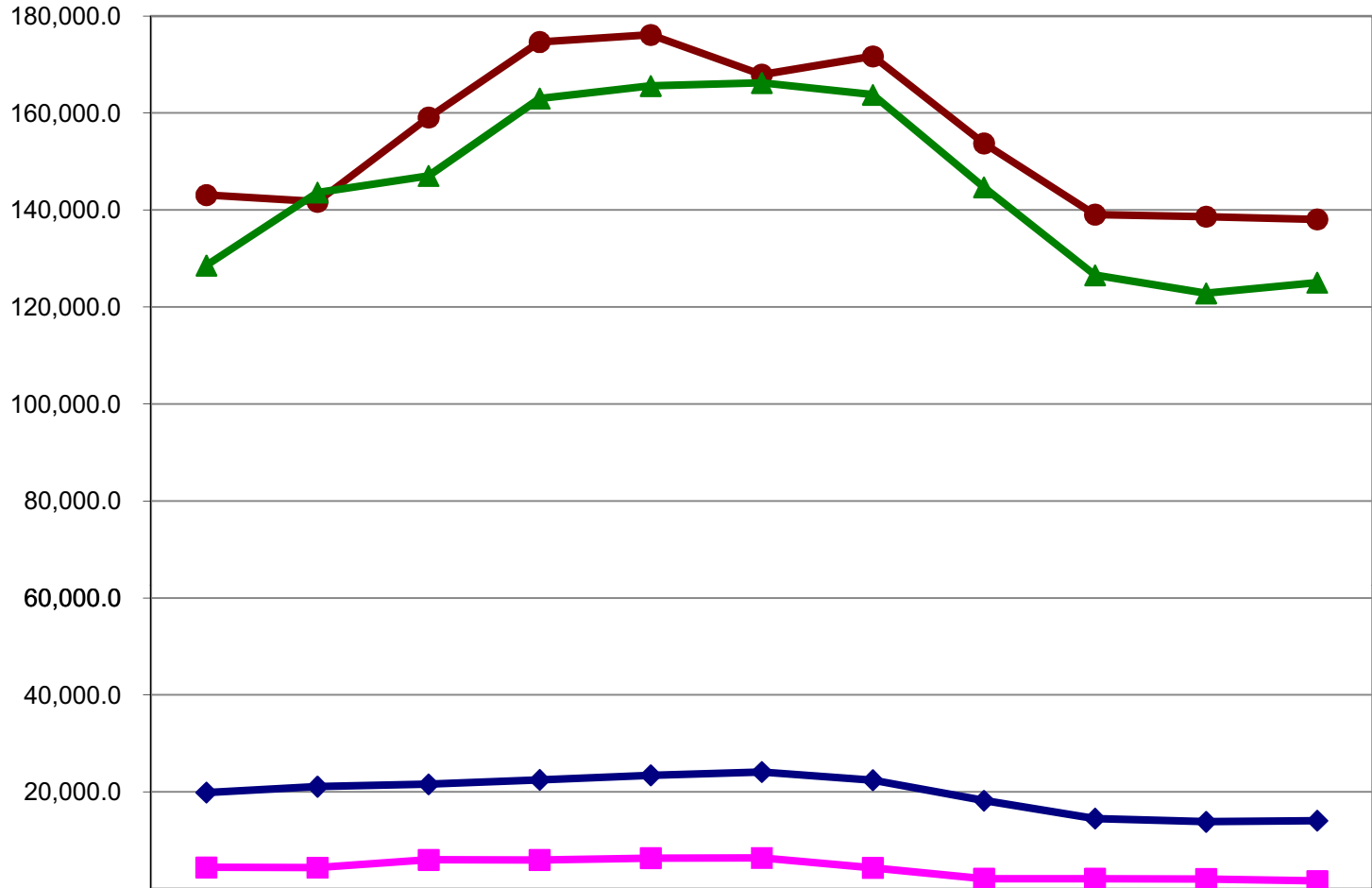
	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	Summary
■ Temporary	199.0	220.0	226.0	223.0	227.0	229.0	227.0	222.0	205.0	130.0	133.0	(66.0)
■ Perm Part Time	441.0	439.0	420.0	418.0	405.0	398.0	393.0	390.0	376.0	339.0	331.0	(110.0)
■ Perm Full Time	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	2,894.0	2,924.0	(273.0)

Department of Transportation & Public Facilities
Appropriations
 (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 FY19MgtPln they amount to 50% and 45% of the budget, respectively.

Budgeted general funds to AMHS increased 23% (\$33 million) between FY09 and FY13 and have subsequently been reduced \$38 million (22%) returning to below the FY09 level in the FY19 budget.

Budgeted GF to Highways, Aviation and Facilities peaked in FY14 at \$166 million declining to \$125 million in the FY19 budget (a decrease of 25%).

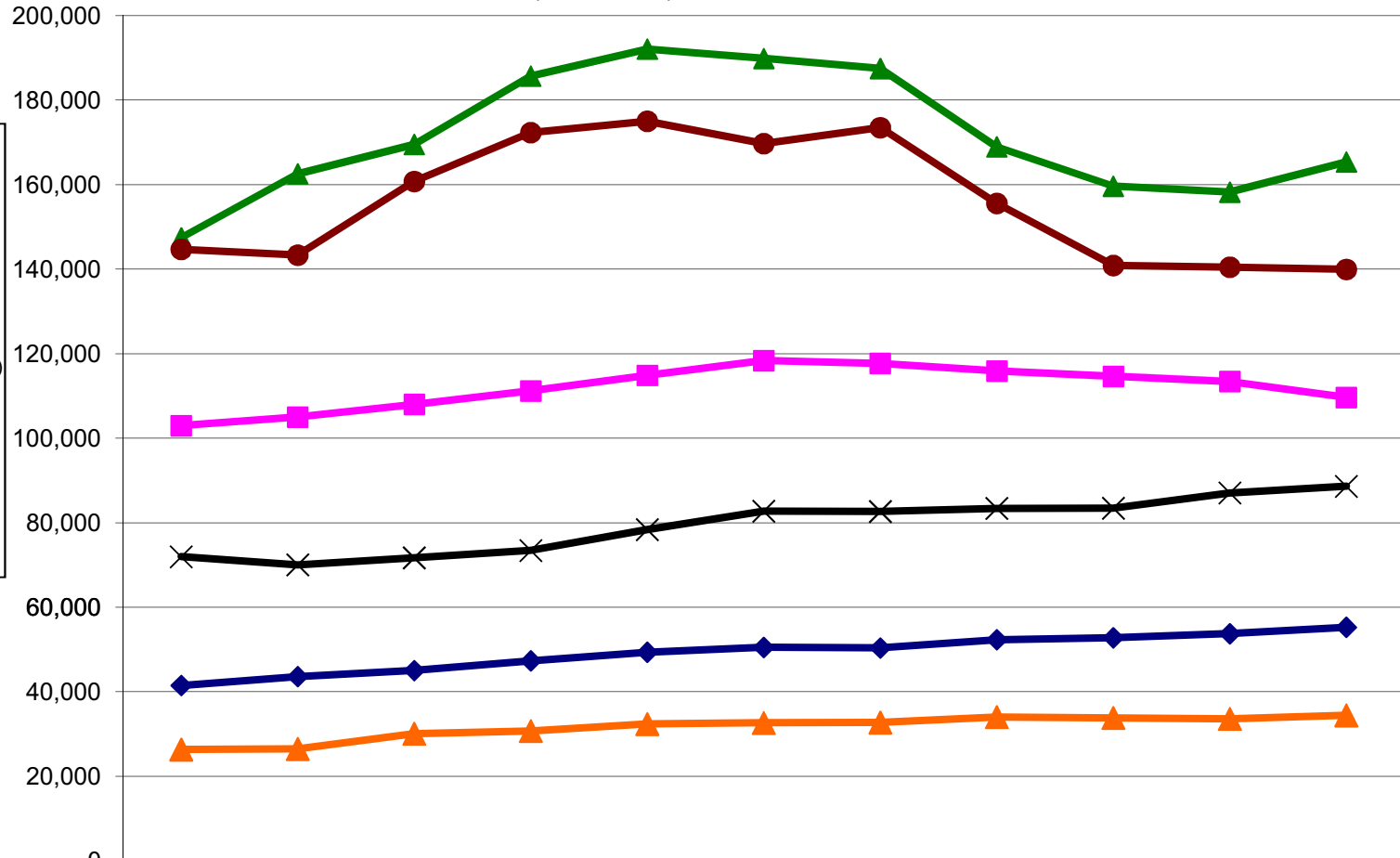


	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln
Marine Highway System	143,099.3	141,704.9	159,086.8	174,658.3	176,127.8	167,935.6	171,703.1	153,757.4	139,062.1	138,634.0	138,075.5
Highways, Aviation and Facilities	128,567.9	143,617.1	147,058.0	163,011.3	165,596.4	166,226.7	163,786.2	144,705.5	126,561.9	122,837.6	125,047.2
Administration and Support	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	14,064.2
Design, Engineering and Construction	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	2,057.3	1,622.9

Department of Transportation & Public Facilities

Appropriations

(All Funds)
(\$ Thousands)

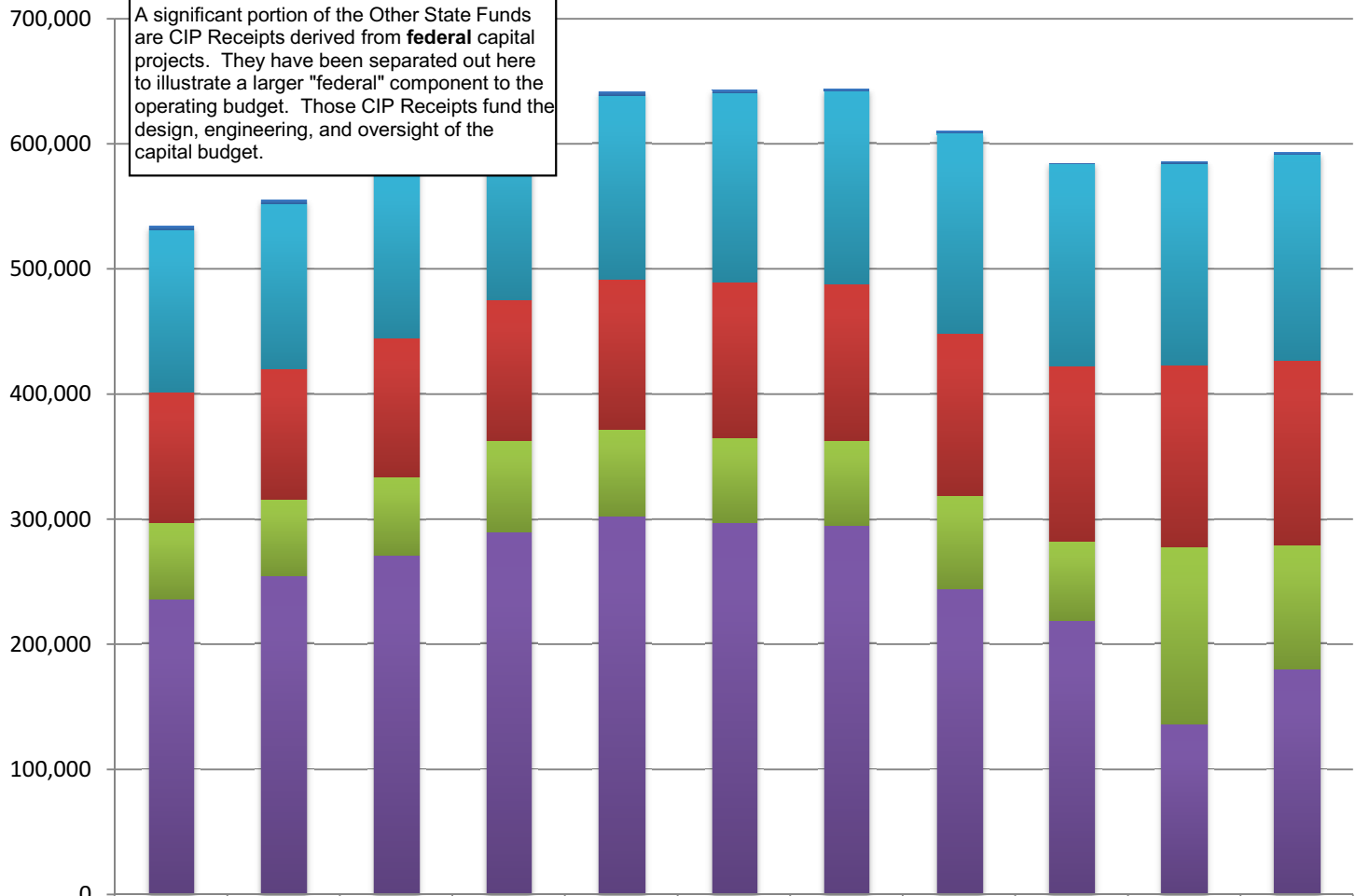


When counting all funding sources, **Highways, Aviation and Facilities** nudges **AMHS** in size (28% versus 24%). **Design, Engineering and Construction** rounds out 3rd at 18%. CIP Receipts via the capital budget (primarily federal) comprise this appropriation.

The **International Airport System** is the 4th largest appropriation at 15% of the budget.

	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln
Highways/Aviation & Facilities	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	158,252.8	165,403.1
Marine Highway System	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	140,484.0	139,969.2
Design, Engineering & Constr.	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	113,434.8	109,655.7
International Airports	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	87,052.3	88,623.8
Administration and Support	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	53,753.1	55,264.6
State Equipment Fleet	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	34,433.2

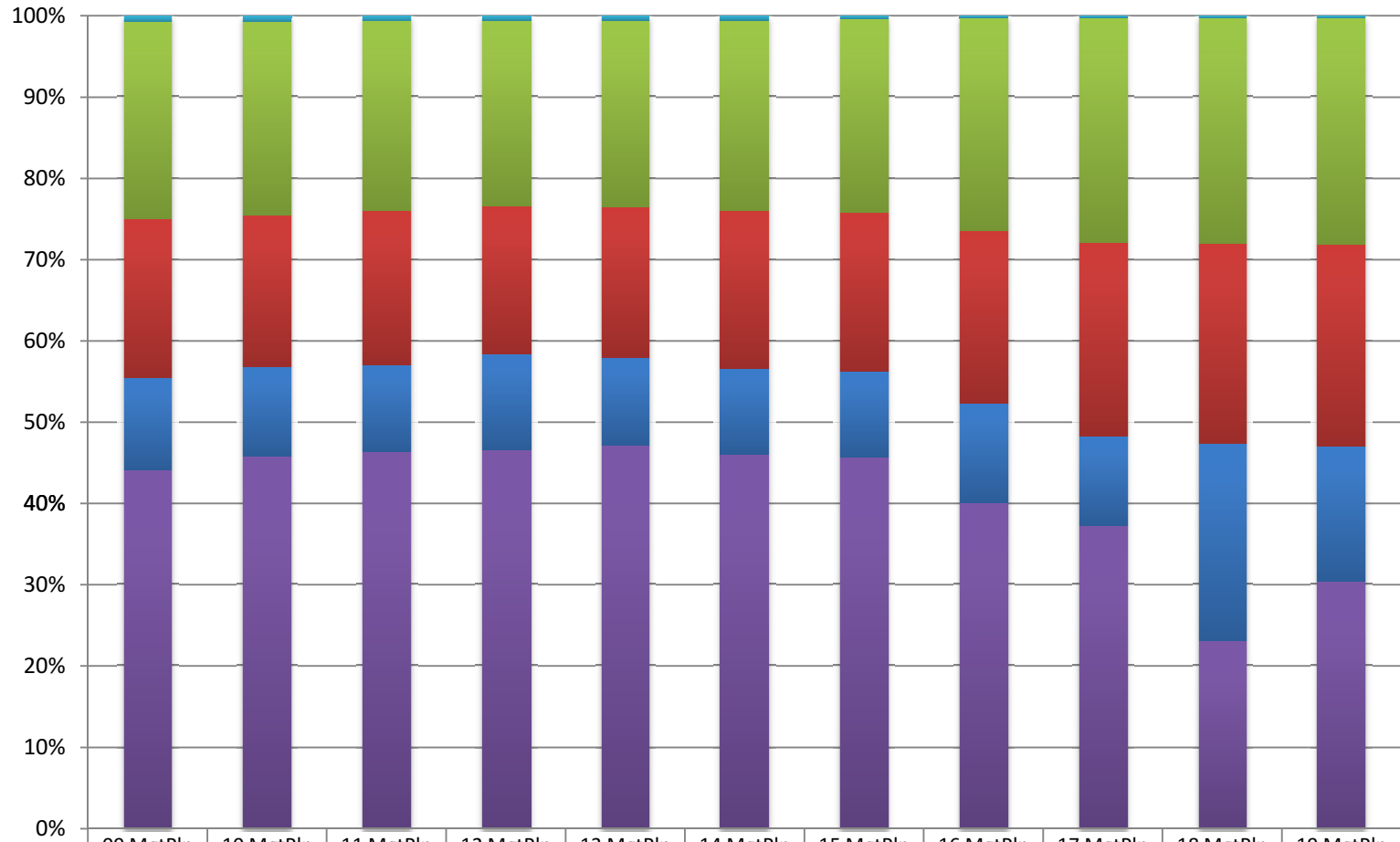
**Department of Transportation & Public Facilities
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)**



A significant portion of the Other State Funds are CIP Receipts derived from **federal** capital projects. They have been separated out here to illustrate a larger "federal" component to the operating budget. Those CIP Receipts fund the design, engineering, and oversight of the capital budget.

	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln
Federal Receipts (Fed)	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	2,066.2	2,135.1
CIP Receipts (Other)	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	162,277.0	164,462.0
Other State Funds (less CIP)	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	144,856.2	147,942.7
Designated General (DGF)	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	142,201.3	98,821.0
Unrestricted General (UGF)	235,752.6	254,331.7	271,155.3	288,858.8	302,442.4	296,034.0	294,081.9	244,014.4	218,336.1	135,191.8	179,988.8

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



	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln
■ Federal Receipts (Fed)	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	2,066.2	2,135.1
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