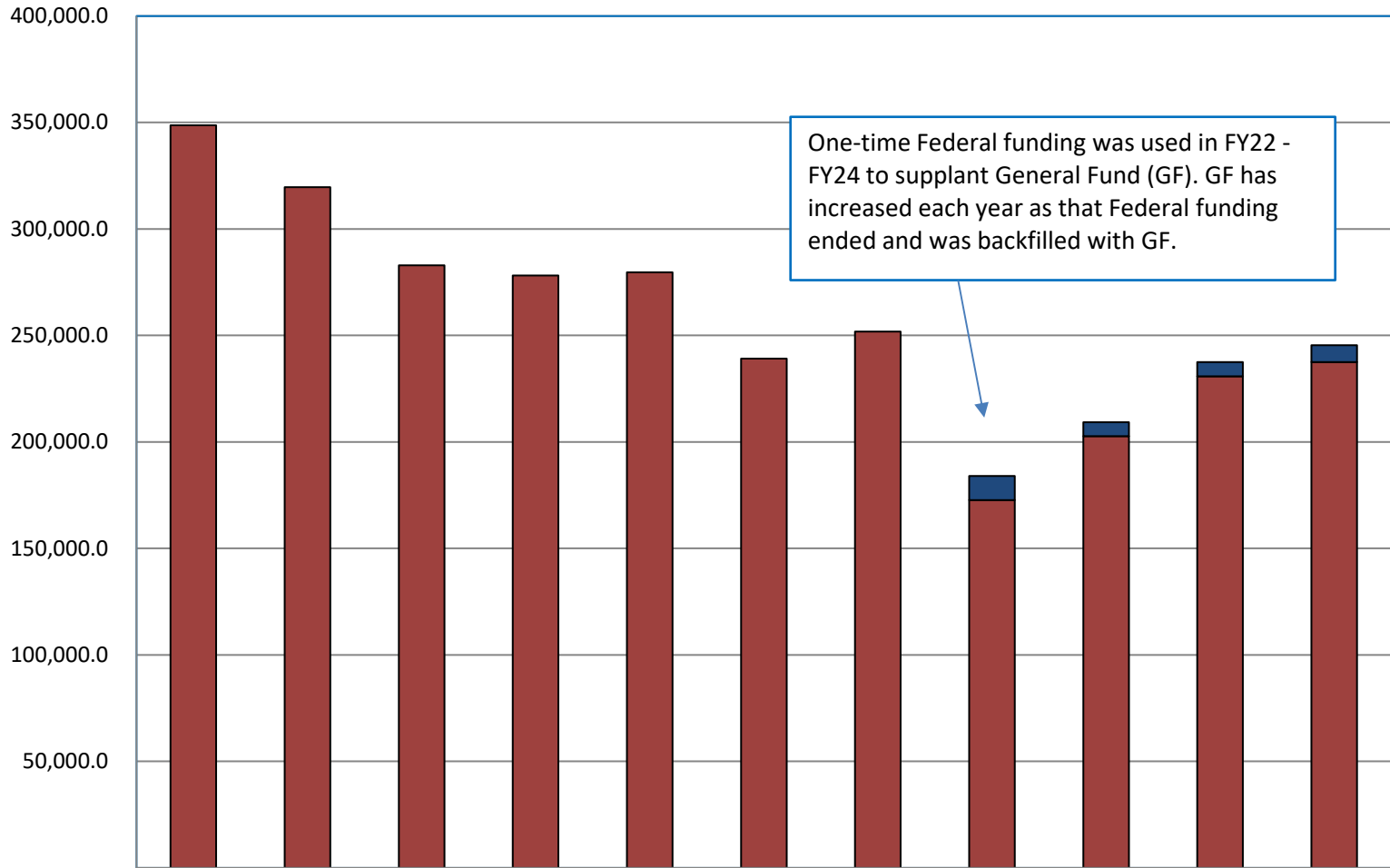


Department of Transportation Total General Fund Budget (\$ Thousands)



DOT&PF's GF budget *decreased* by **\$111.2 million** between FY15 MgtPln and FY25 Gov - an average annual rate of *decrease* of **4%**.

The FY25 Gov GF budget equates to **\$322 per Alaskan**, based on 736,812 Alaskans.

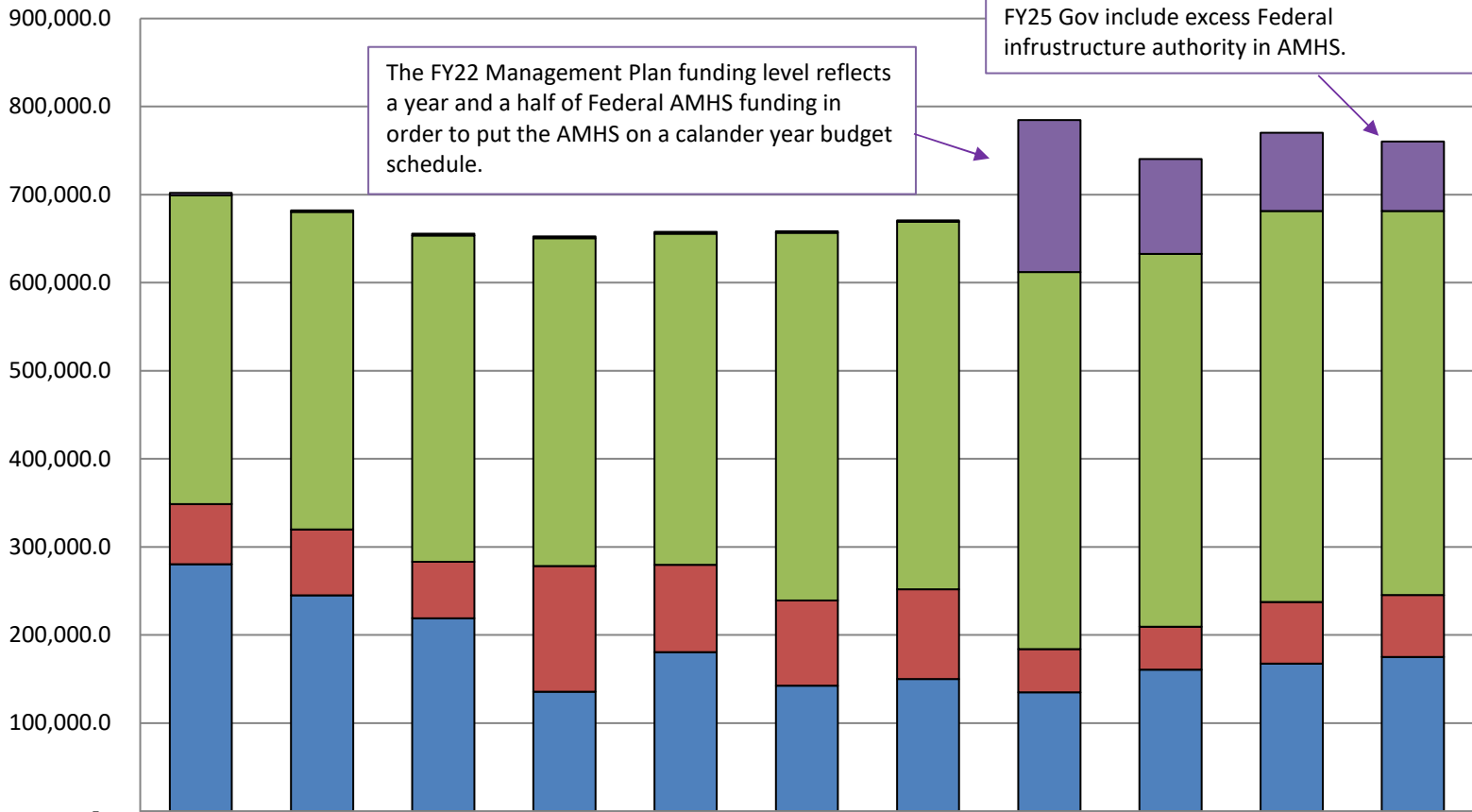
| | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24MgtPln | 25Gov |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| % of All Agencies' Budgets | 6.7% | 6.6% | 6.0% | 6.1% | 5.9% | 5.2% | 5.2% | 3.9% | 4.2% | 4.6% | 4.8% |
| ■ Average of SB55 | - | - | - | - | - | - | - | 11,346.5 | 6,603.0 | 6,745.7 | 7,937.7 |
| ■ Total Agency Budget (GF Only) | 348,620.9 | 319,590.5 | 282,951.1 | 278,216.6 | 279,633.3 | 239,142.6 | 251,878.6 | 172,728.6 | 202,660.0 | 230,746.1 | 237,459.1 |

Department of Transportation

Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)

Between FY15 Management Plan and FY25 Governor's request:
 -UGF decreased by \$15.5 million (-38%)
 -DGF increased by over \$2.2 million (1%)
 -Other funds increased by \$85.5 million (24%)
 -Federal Receipts increased by over \$75.9 million (2662%)



The FY22 Management Plan funding level reflects a year and a half of Federal AMHS funding in order to put the AMHS on a calendar year budget schedule.

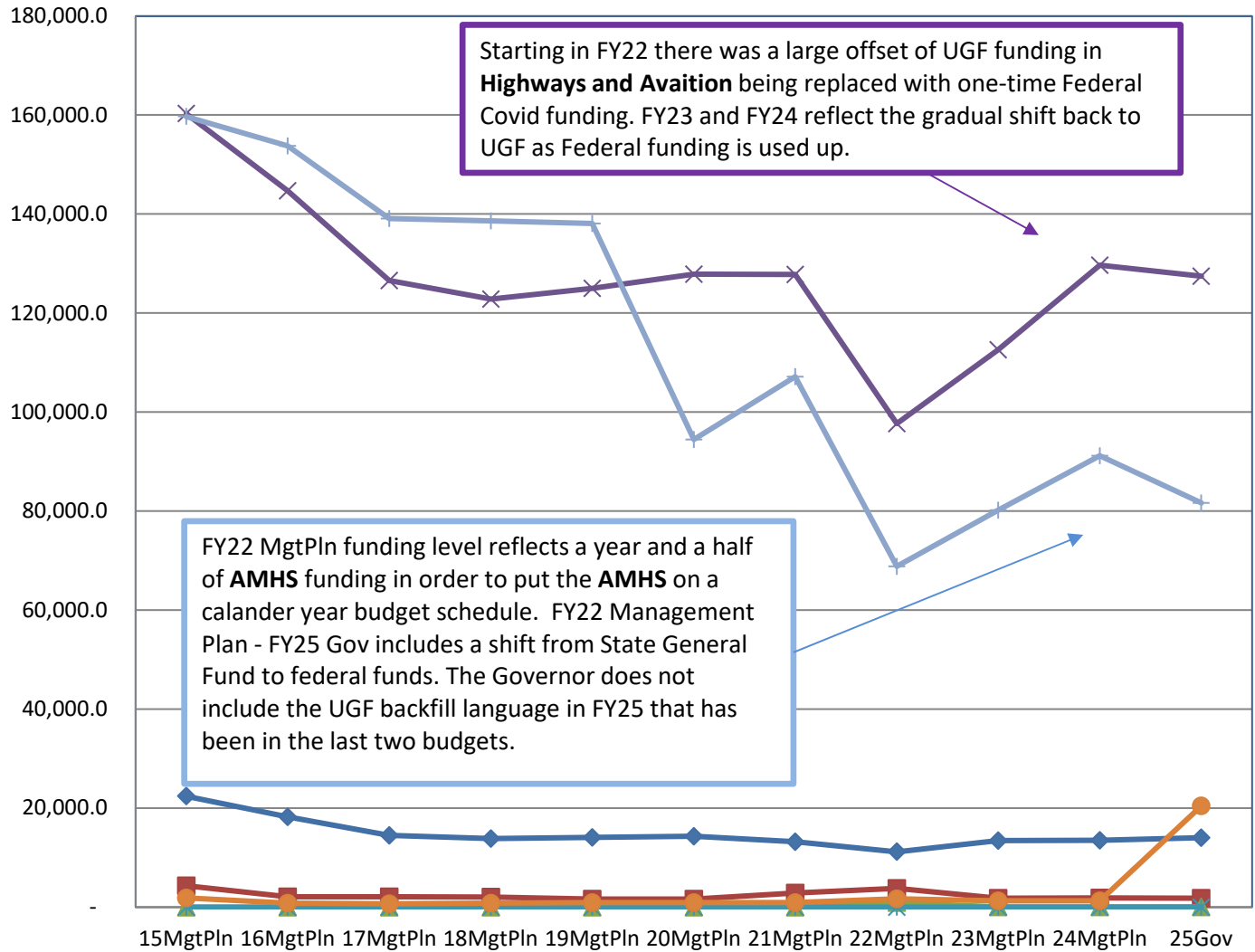
There is One-time Federal COVID relief funding in FY22-FY24. FY23 MgtPln through FY25 Gov include excess Federal infrastructure authority in AMHS.

| | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24MgtPln | 25Gov |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Federal Receipts (Fed) | 2,850.4 | 2,028.7 | 2,033.9 | 2,066.2 | 2,135.1 | 1,617.1 | 1,618.6 | 172,570.2 | 107,848.6 | 88,565.3 | 78,740.7 |
| Other State Funds (Other) | 350,461.9 | 360,553.0 | 370,679.2 | 372,081.0 | 375,841.9 | 417,559.6 | 417,099.3 | 427,871.7 | 423,343.0 | 443,999.6 | 435,936.5 |
| Designated General (DGF) | 68,167.7 | 74,777.4 | 64,134.4 | 142,543.4 | 99,163.1 | 96,711.2 | 101,765.0 | 49,131.7 | 48,558.9 | 69,966.5 | 70,395.6 |
| Unrestricted General (UGF) | 280,453.2 | 244,813.1 | 218,816.7 | 135,673.2 | 180,470.2 | 142,431.4 | 150,113.6 | 134,943.4 | 160,704.1 | 167,525.3 | 175,001.2 |

Appropriations in the Department of Transportation

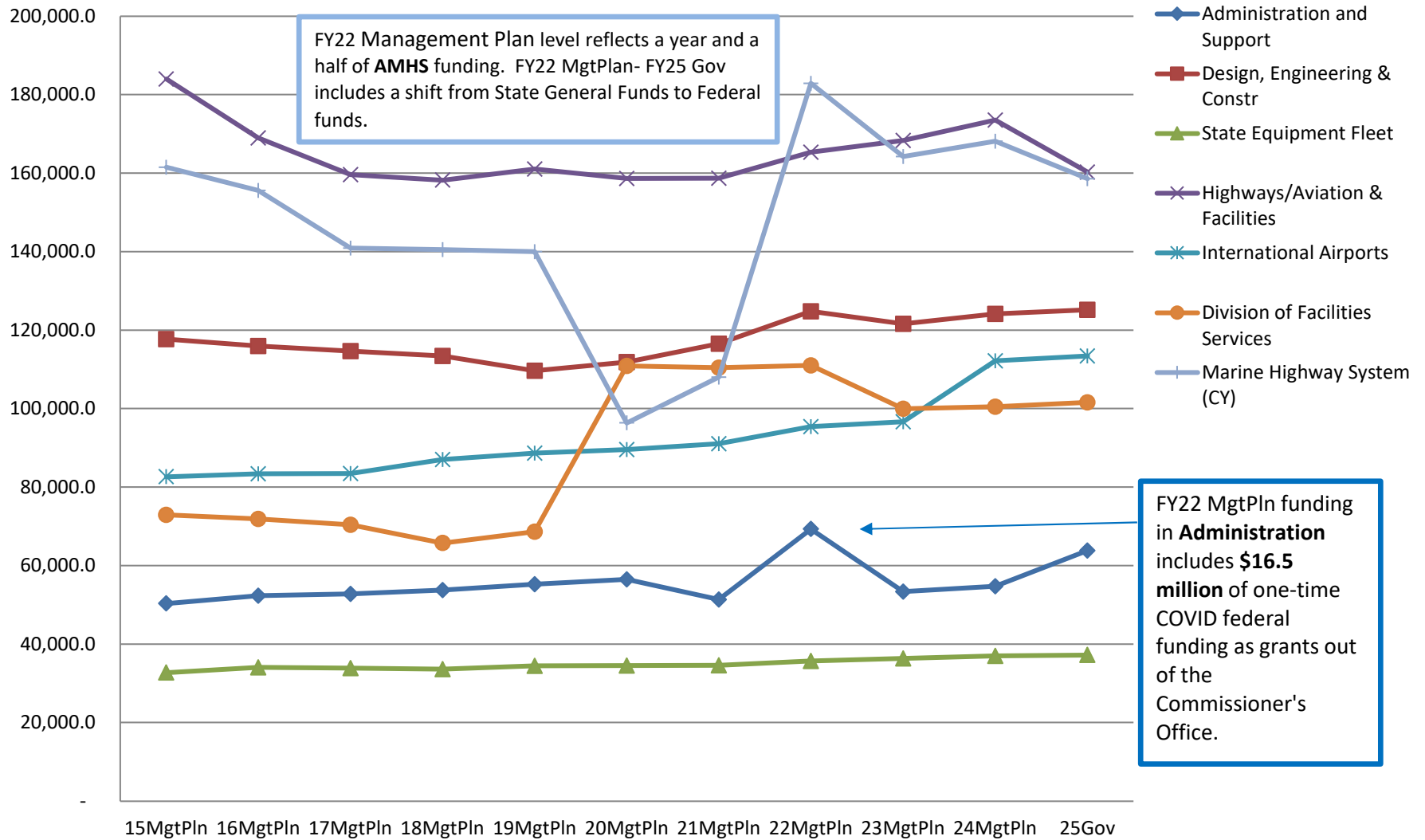
(GF Only)
(\$ Thousands)

- ◆ Administration and Support
- Design, Engineering & Constr
- ▲ State Equipment Fleet
- ✕ Highways/Aviation & Facilities
- ✦ International Airports
- Division of Facilities Services
- ✦ Marine Highway System (CY)

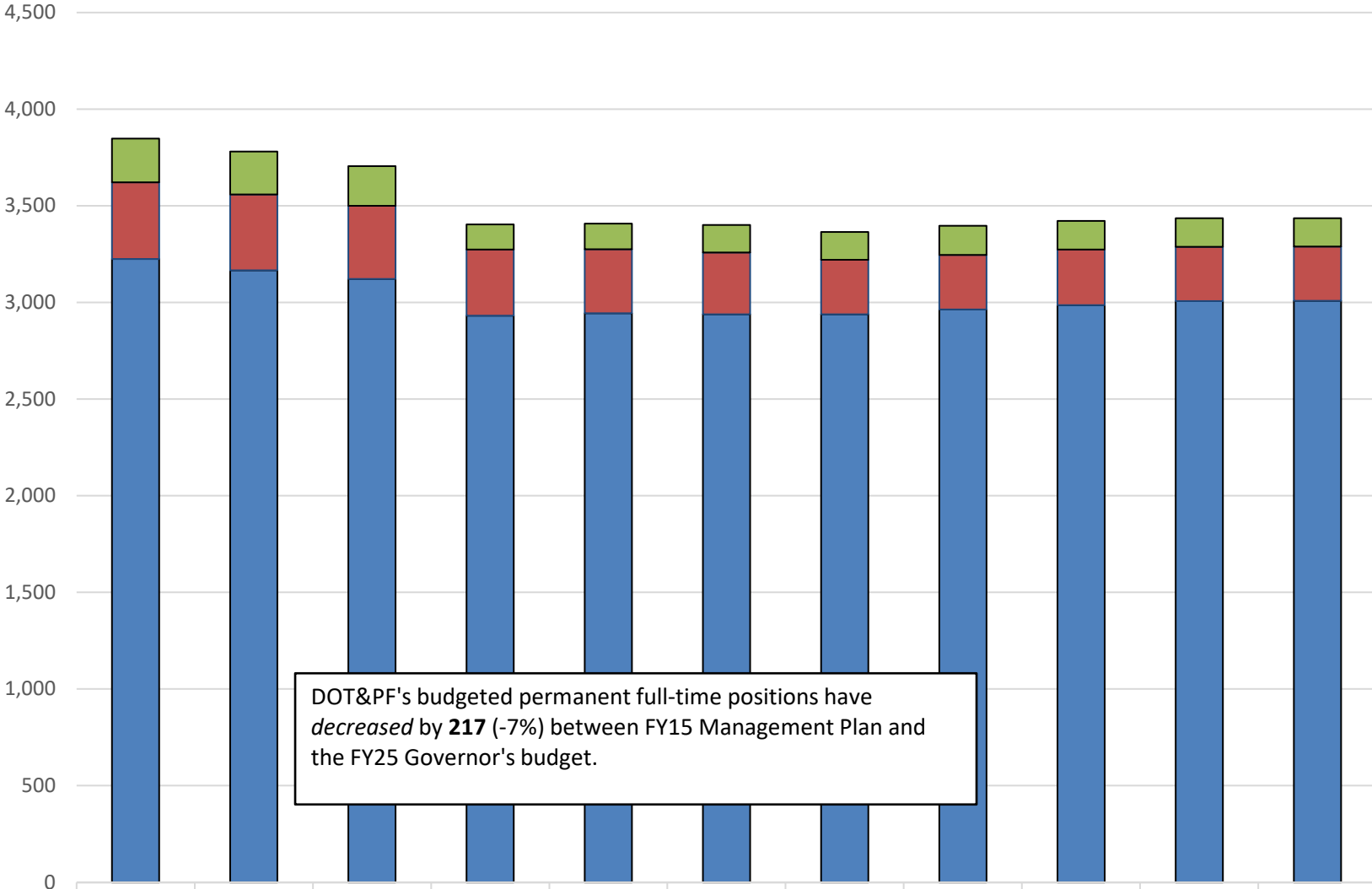


Appropriations in the Department of Transportation

(All Funds)
(\$ Thousands)



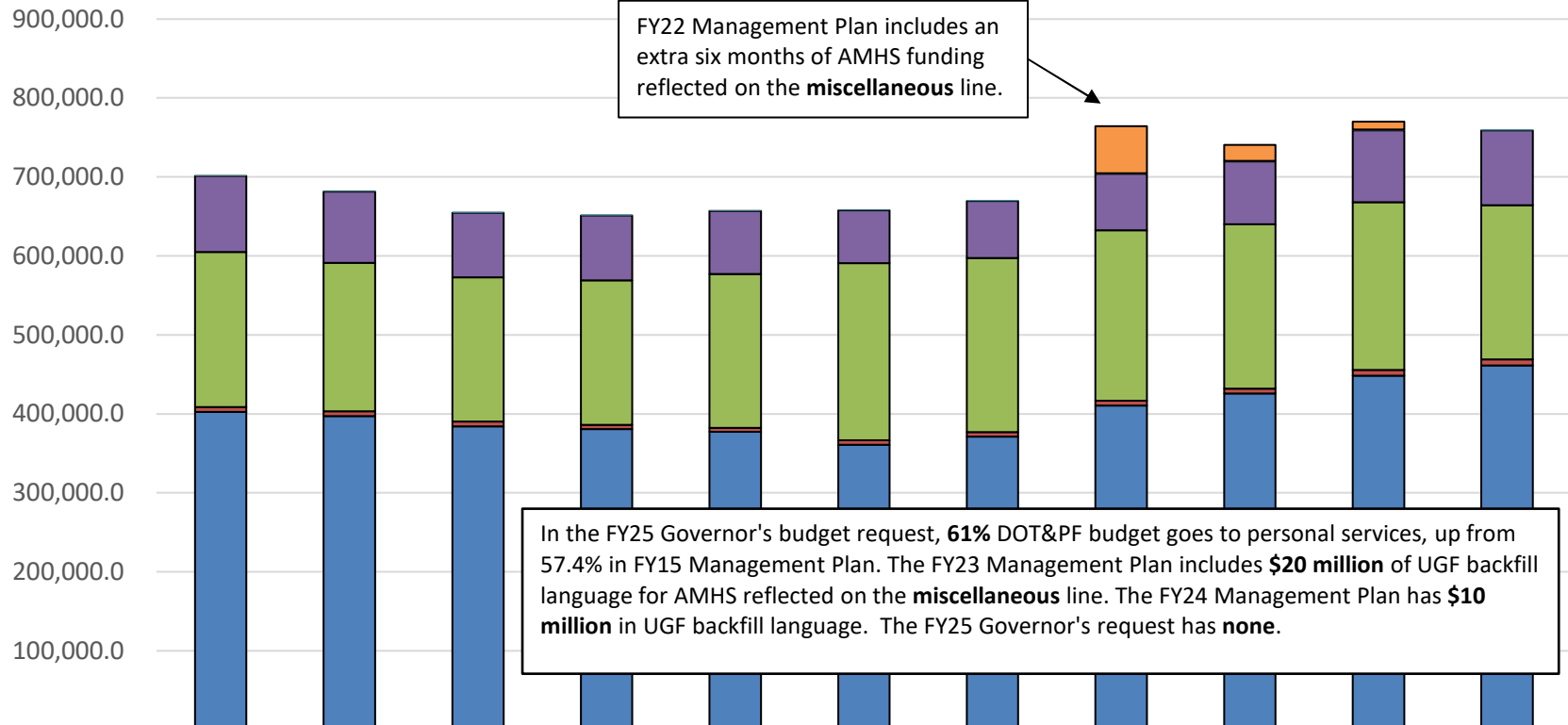
Budgeted Positions in the Department of Transportation



| | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24MgtPln | 25Gov |
|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------|
| Temporary | 227 | 222 | 205 | 130 | 133 | 142 | 145 | 150 | 148 | 147 | 147 |
| Perm Part Time | 396 | 393 | 379 | 342 | 331 | 319 | 281 | 282 | 287 | 281 | 281 |
| Perm Full Time | 3,225 | 3,166 | 3,121 | 2,931 | 2,944 | 2,939 | 2,939 | 2,964 | 2,986 | 3,007 | 3,008 |

Department of Transportation Budget by Line Item

(All Funds)
(\$ Thousands)



| | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24MgtPln | 25Gov |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 Miscellaneous | - | - | - | - | - | - | - | 59,406.4 | 20,000.0 | 10,000.0 | - |
| 5 Capital Outlay | 859.0 | 843.0 | 1,011.0 | 1,024.1 | 722.4 | 756.1 | 1,007.0 | 1,007.0 | 973.9 | 1,303.9 | 1,252.4 |
| 4 Commodities | 96,151.8 | 90,020.6 | 81,804.5 | 82,290.1 | 79,862.7 | 66,669.0 | 72,423.7 | 71,126.4 | 79,424.2 | 90,867.0 | 94,578.3 |
| 3 Services | 196,250.9 | 188,158.7 | 182,610.4 | 183,071.5 | 194,877.8 | 224,206.2 | 220,176.9 | 216,156.6 | 207,921.1 | 212,062.8 | 195,307.9 |
| 2 Travel | 6,048.6 | 6,089.7 | 5,863.0 | 5,309.3 | 4,926.7 | 5,721.7 | 5,882.6 | 5,846.0 | 6,462.5 | 7,289.5 | 7,569.0 |
| 1 Personal Services | 402,622.9 | 397,060.2 | 384,375.3 | 380,668.8 | 377,220.7 | 360,966.3 | 371,106.3 | 410,641.0 | 425,672.9 | 448,533.5 | 461,366.4 |