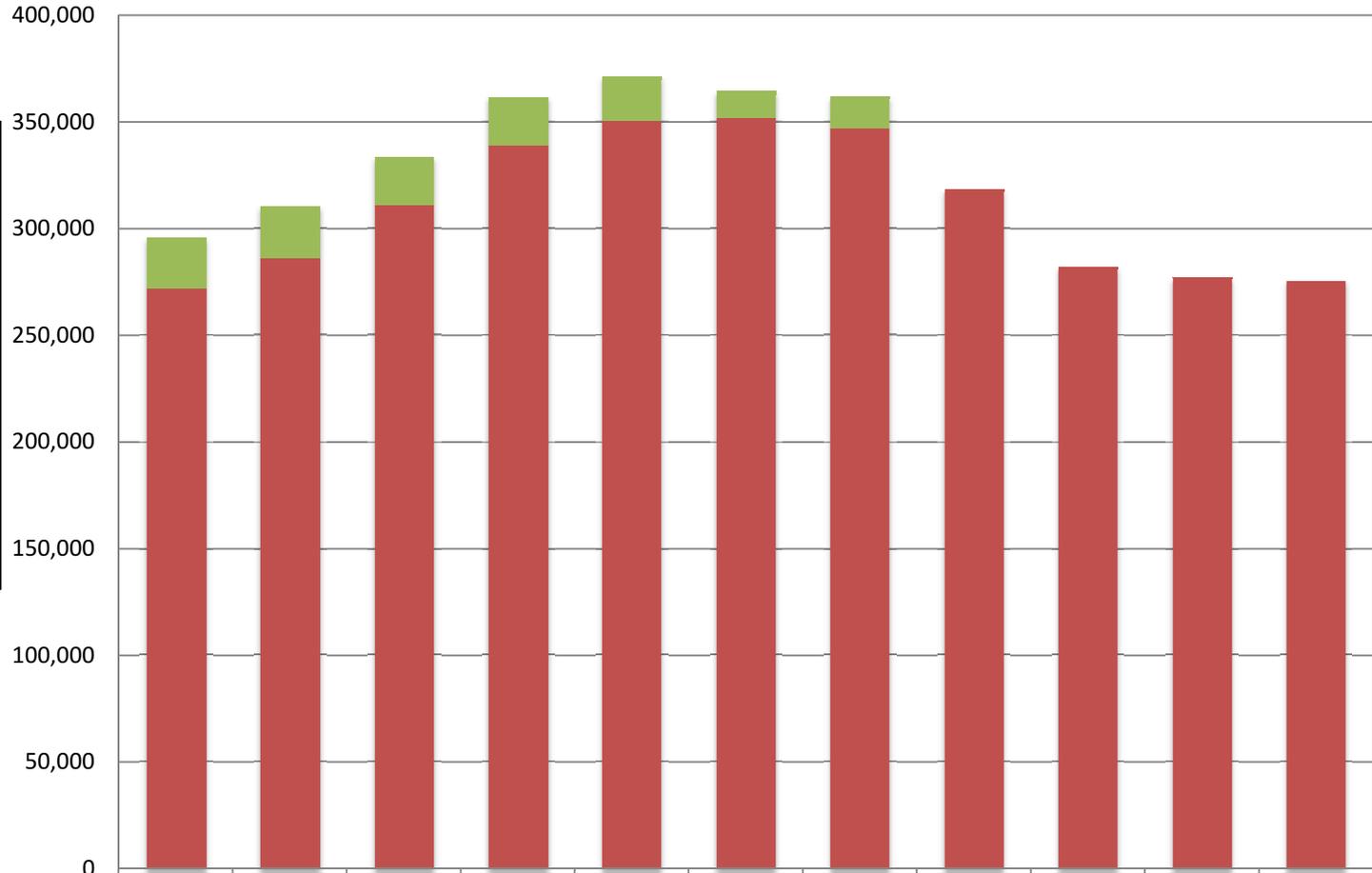


**Department of Transportation & Public Facilities
Share of Total Agency Operations**

(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 \$277 million in FY18 (a decline of \$94 million from the peak). The Governor's FY19 budget proposes reductions of another \$1.5 million from the FY18 Management Plan level.

The FY19 Gov GF budget equates to \$834 per resident worker (based on 332,583 Alaskan workers).

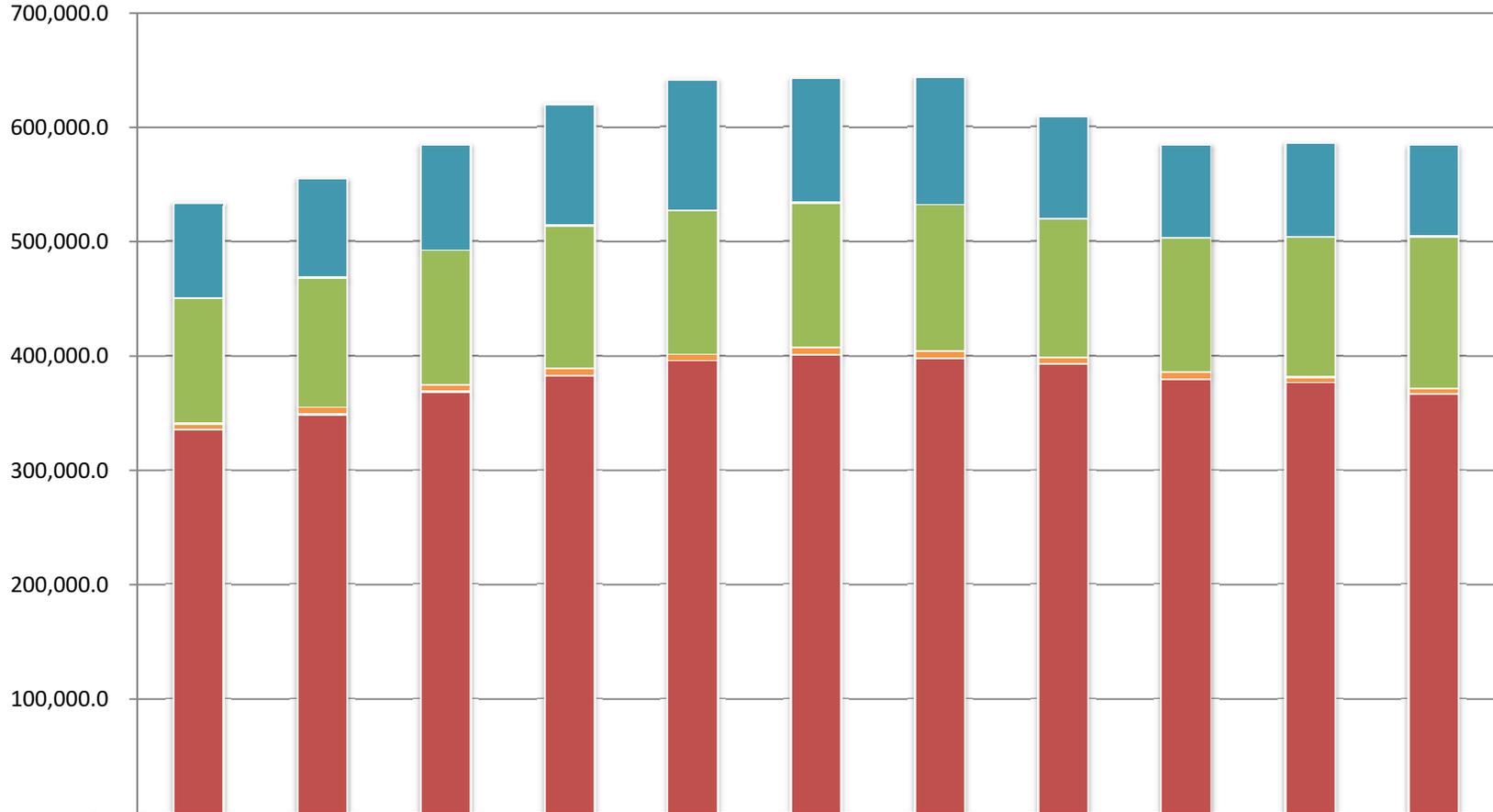
	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 GovAdj
Fuel Trigger Distribution	24,026.0	24,658.3	22,726.0	22,853.2	20,681.6	12,865.6	15,476.1	-	-	-	-
Total GF Budget (less Fuel Trigger)	271,965.0	286,160.2	311,013.2	339,200.3	350,814.4	351,809.2	346,773.5	318,791.8	282,240.4	277,393.1	275,903.6
% of Agency Budget to Total Agencies' budgets	7.36%	7.69%	7.69%	7.67%	7.40%	7.20%	6.94%	6.59%	6.02%	5.95%	5.88%

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)



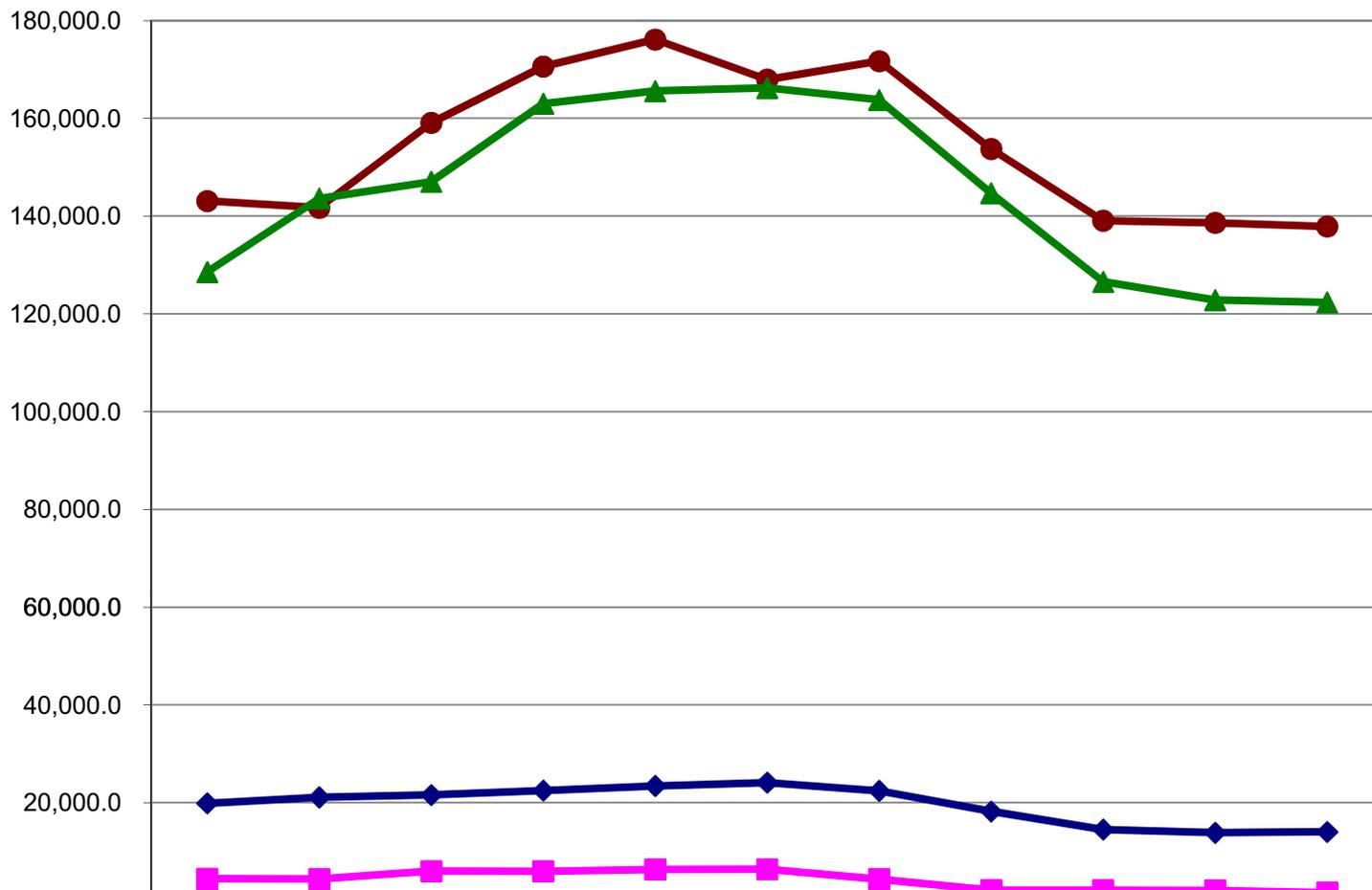
	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 GovAdj
Capital Outlay	702.2	641.8	677.6	669.2	613.0	859.0	859.0	843.0	843.0	856.1	722.4
Commodities	83,853.9	87,052.0	92,244.4	105,991.4	114,564.7	108,642.1	111,070.0	89,254.9	81,305.3	81,790.9	79,674.1
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	132,627.9
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	4,923.2
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	366,868.9

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 FY19 Gov Request they amount to **50%** and **44%** 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 Governor's FY19 budget.

Budgeted GF to **Highways, Aviation and Facilities** peaked in FY14 at \$166 million declining to \$122 million in the Governor's FY19 budget (a decrease of 26%).



	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 GovAdj
● Marine Highway System	143,099.	141,704.	159,086.	170,601.	176,127.	167,935.	171,703.	153,757.	139,062.	138,634.	137,890.
▲ Highways, Aviation and Facilities	128,567.	143,617.	147,058.	163,011.	165,596.	166,226.	163,786.	144,705.	126,561.	122,837.	122,370.
◆ 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	14,038.3
■ 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	1,604.2

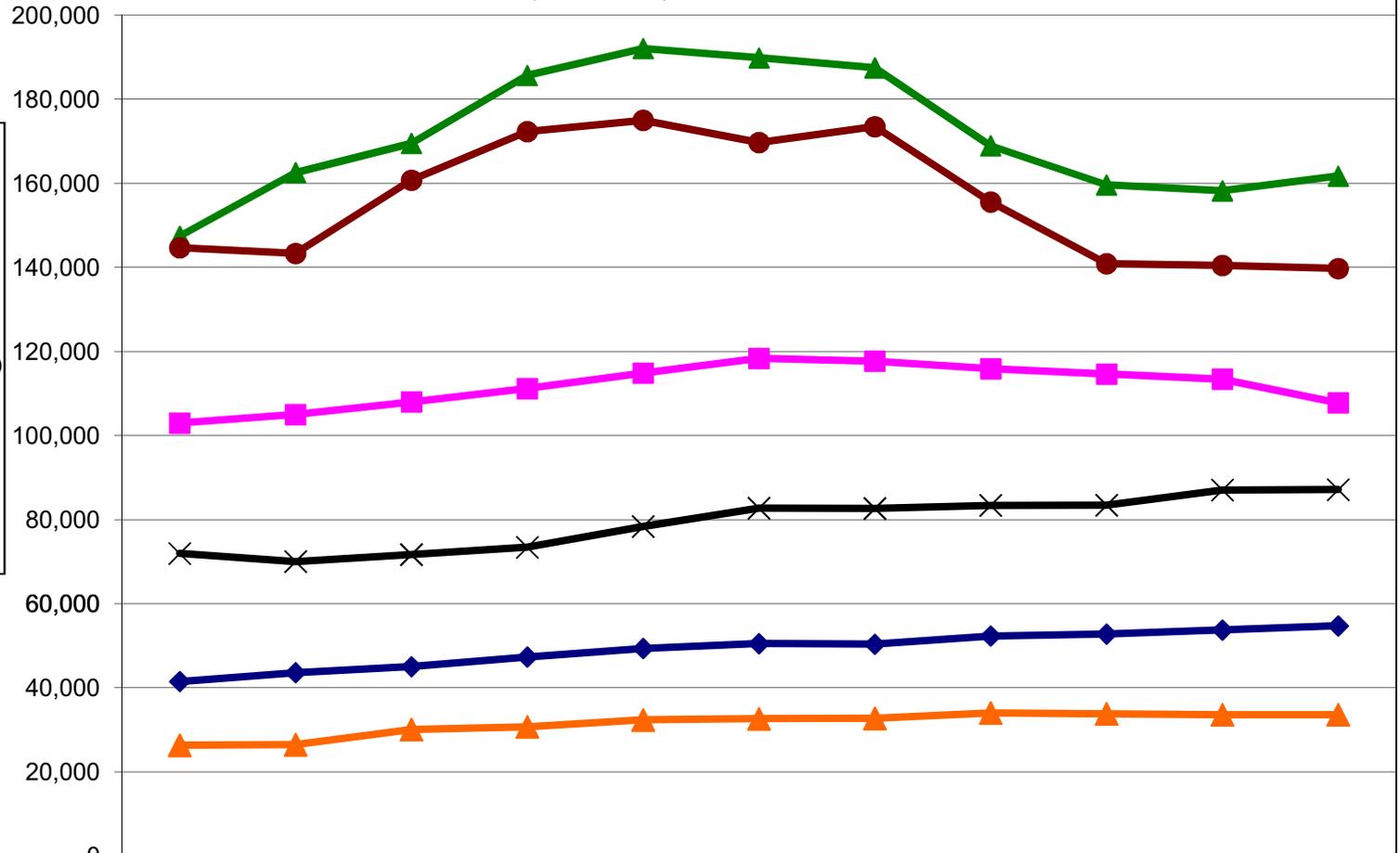
Department of Transportation & Public Facilities

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 GovAdj
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	161,767.9
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	139,743.3
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	107,807.0
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	87,148.4
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	54,730.8
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	33,619.1