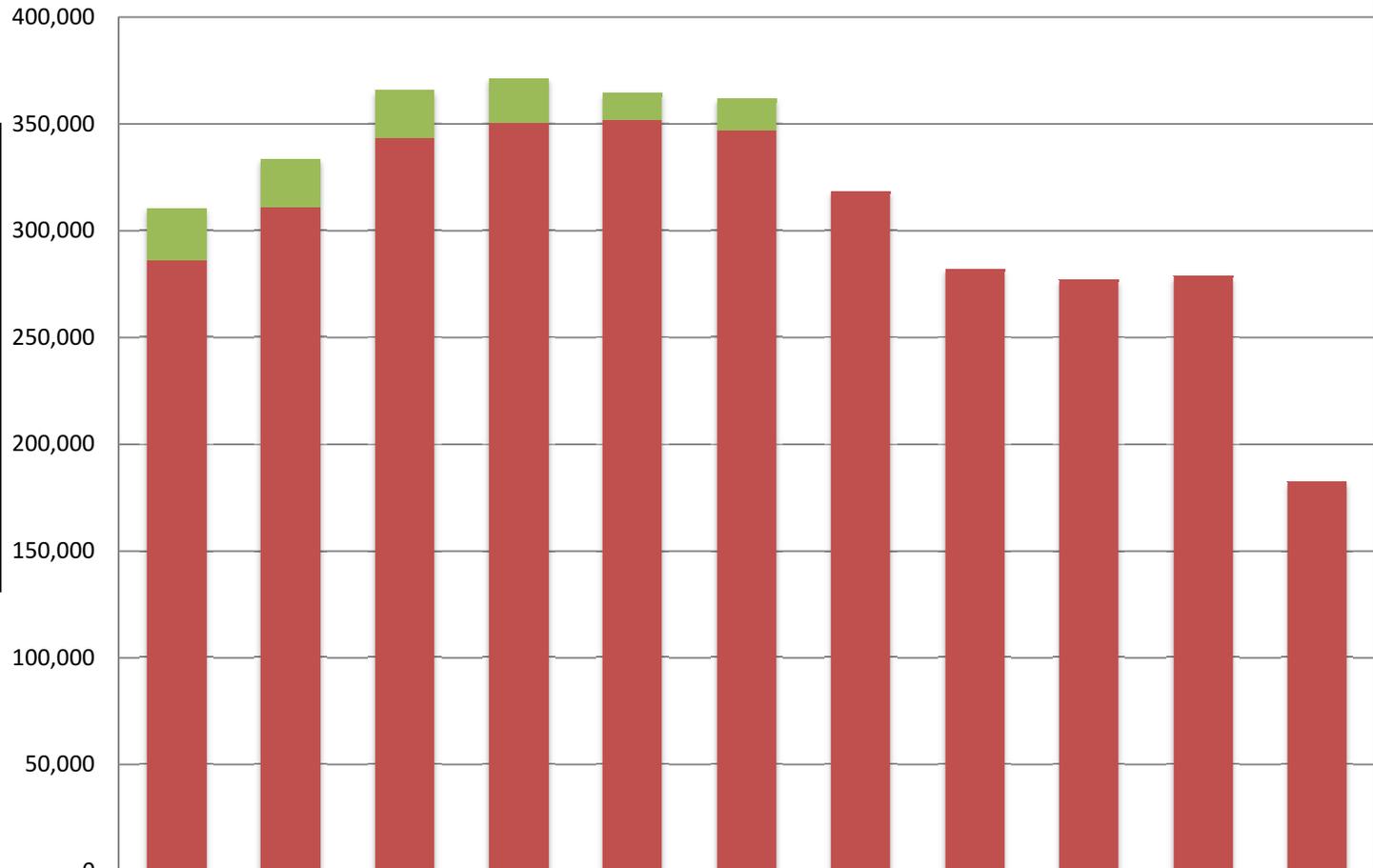


## Department of Transportation & Public Facilities Share of Total Agency Operations

(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).

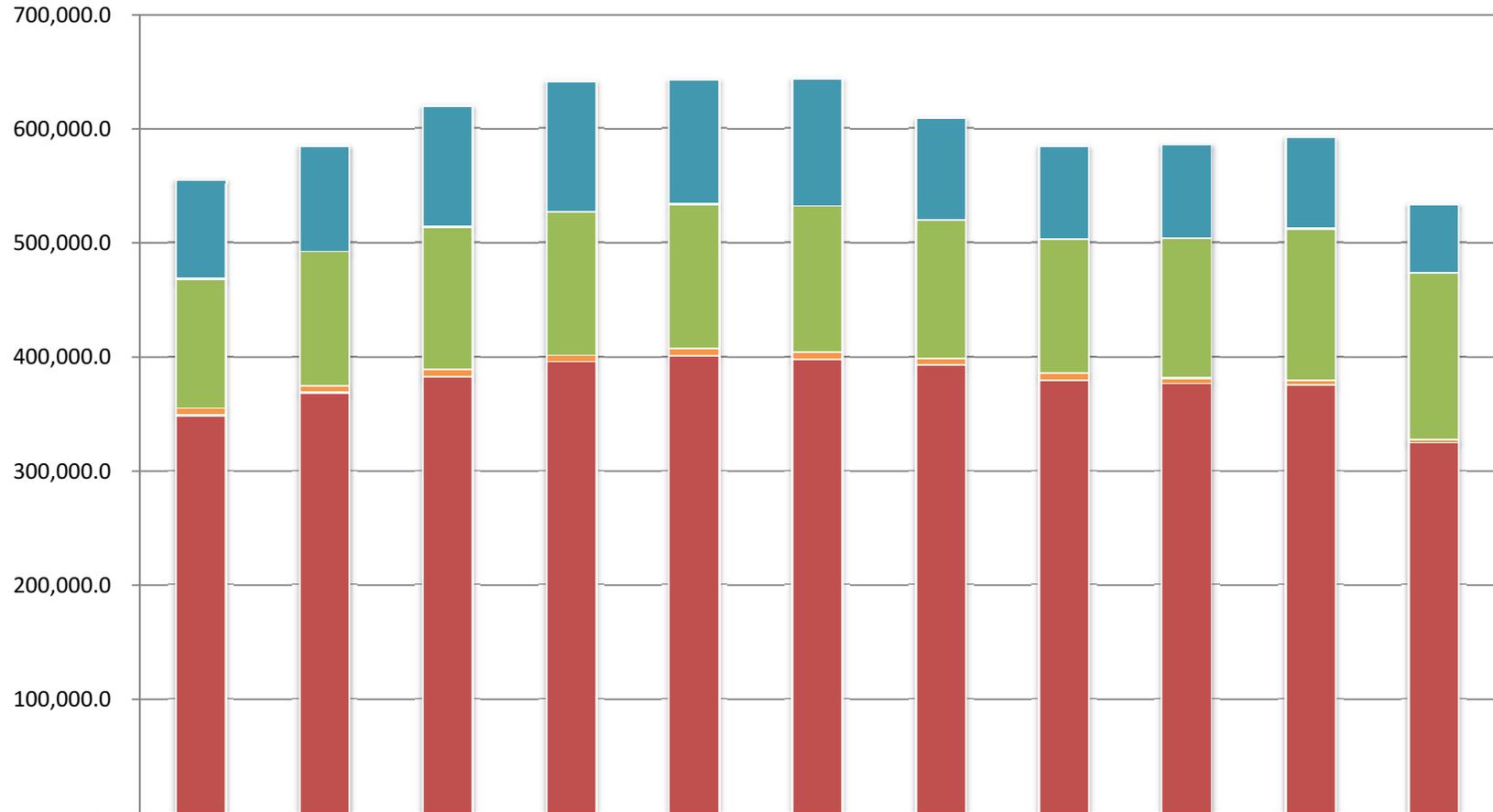
The FY20 GovAmd budget is reduced another \$96 million and equates to **\$559 per resident worker (based on 327,048 Alaskan workers)**.

	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd
Fuel Trigger Distribution	24,658.3	22,726.0	22,853.2	20,681.6	12,865.6	15,477.3	-	-	-	-	-
Total GF Budget (less Fuel Trigger)	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	182,759.5
% of Agency Budget to Total Agencies' budgets	7.69%	7.69%	7.76%	7.40%	7.20%	6.94%	6.59%	6.02%	5.95%	5.84%	4.56%

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

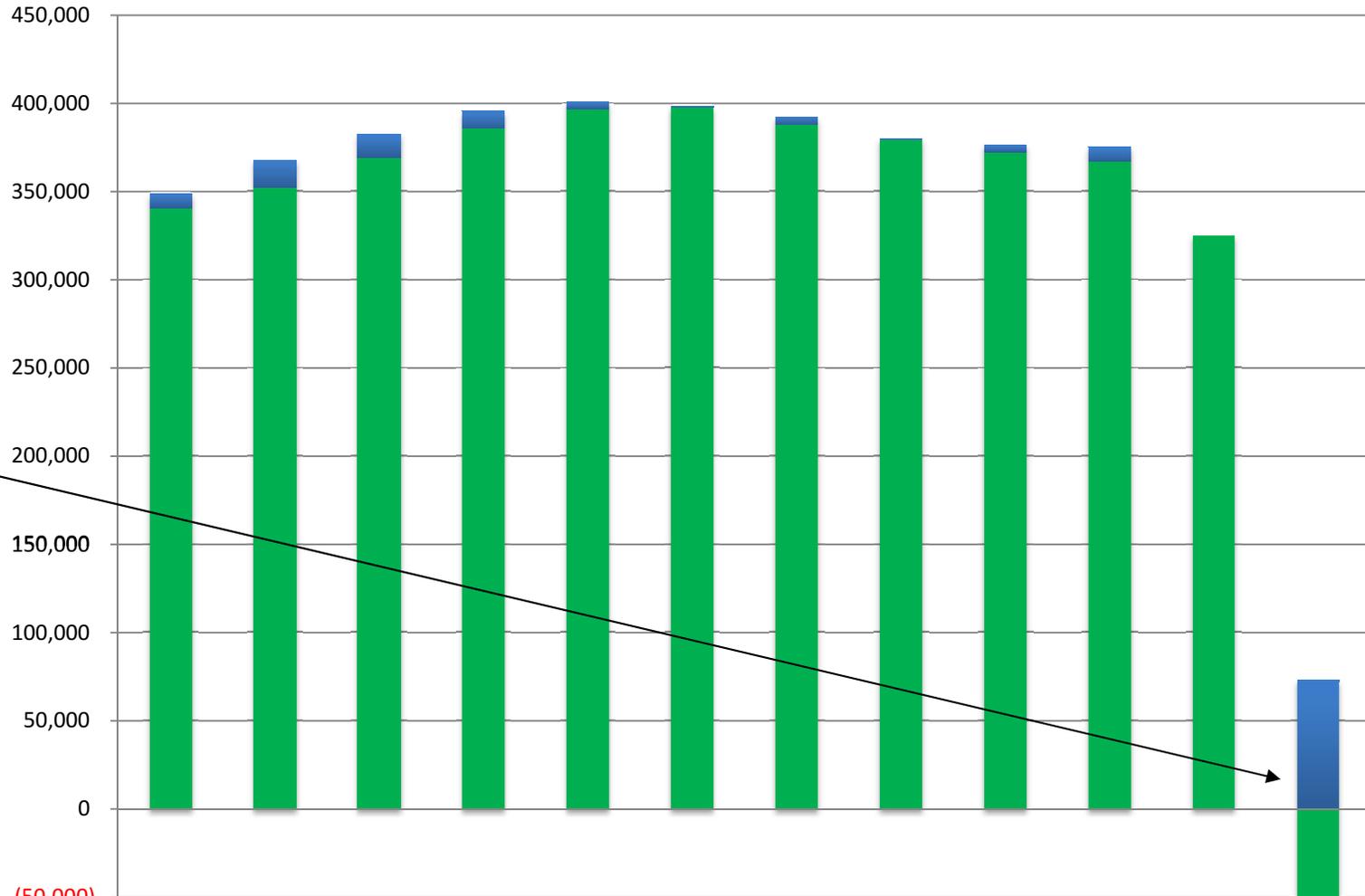
**Line Items**  
(All Funds)  
(\$ Thousands)



	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd
Capital Outlay	641.8	677.6	669.2	613.0	859.0	859.0	843.0	843.0	856.1	722.4	816.5
Commodities	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	60442
Services	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	145834.6
Travel	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	2781.8
Personal Services	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	325146.9

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

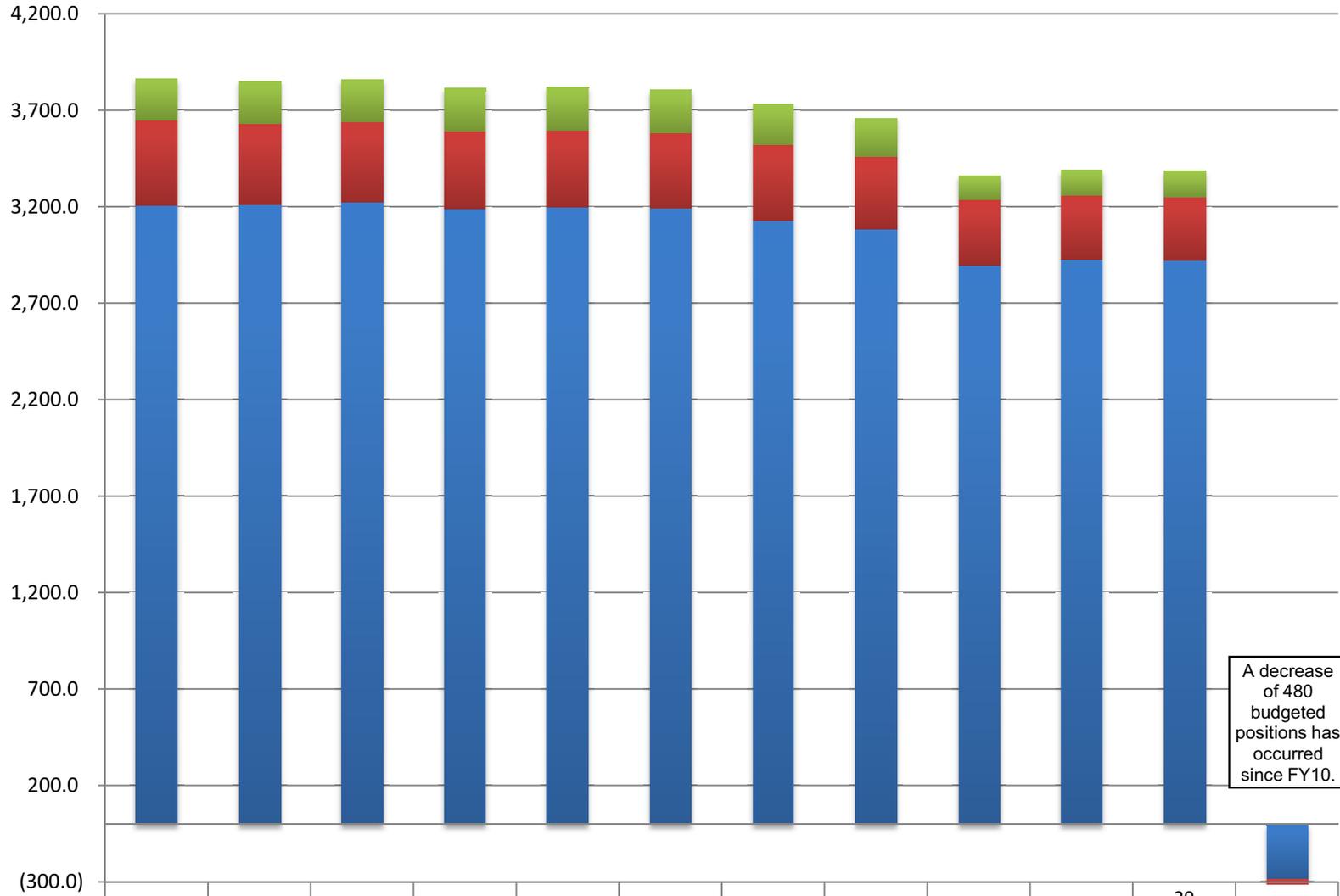
**Summary\***  
The change consists of a \$73.5 million increase for contractual salary adjustments and decreases of \$97 million in non-contractual personal services costs.



	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd	Summary
Salary Adjustments	8,281.1	16,210.8	13,749.3	10,365.6	4,934.3	1,429.2	4,588.5	822.7	4,700.3	8,401.2	-	73,483.0
Personal Svcs less Salary Adjustments	340,708.6	352,210.2	369,226.6	385,446.0	396,157.2	396,980.2	388,102.6	379,192.3	371,837.2	366,805.0	325,146.9	(97,325.8)

\* Changes in the personal services line from FY09 to FY20 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 480 budgeted positions has occurred since FY10.

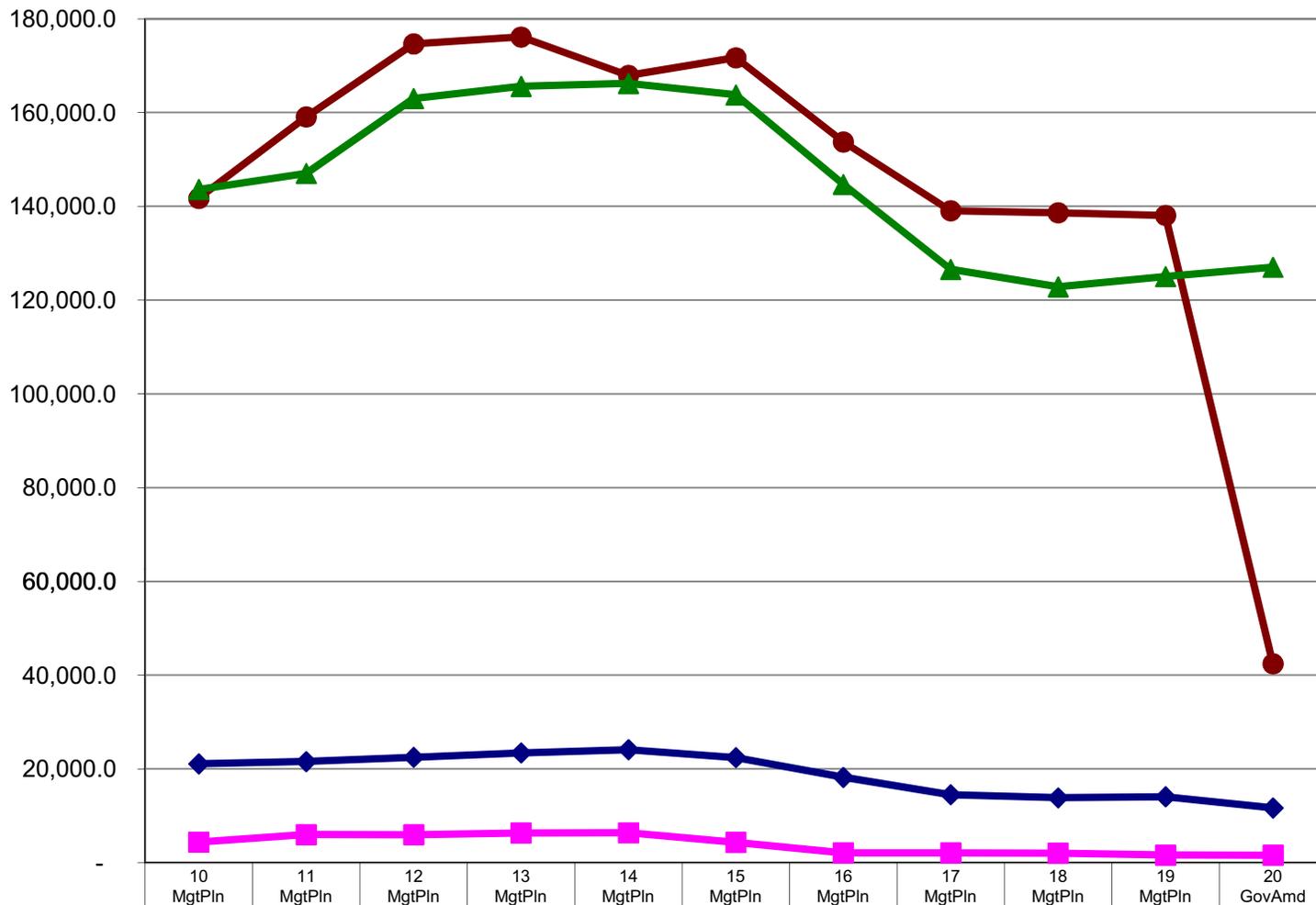
	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd	Summary
Temporary	220.0	226.0	223.0	227.0	229.0	227.0	222.0	205.0	130.0	133.0	138	(82.0)
Perm Part Time	439.0	420.0	418.0	405.0	398.0	393.0	390.0	376.0	339.0	331.0	328	(111.0)
Perm Full Time	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	2920	(287.0)

**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.

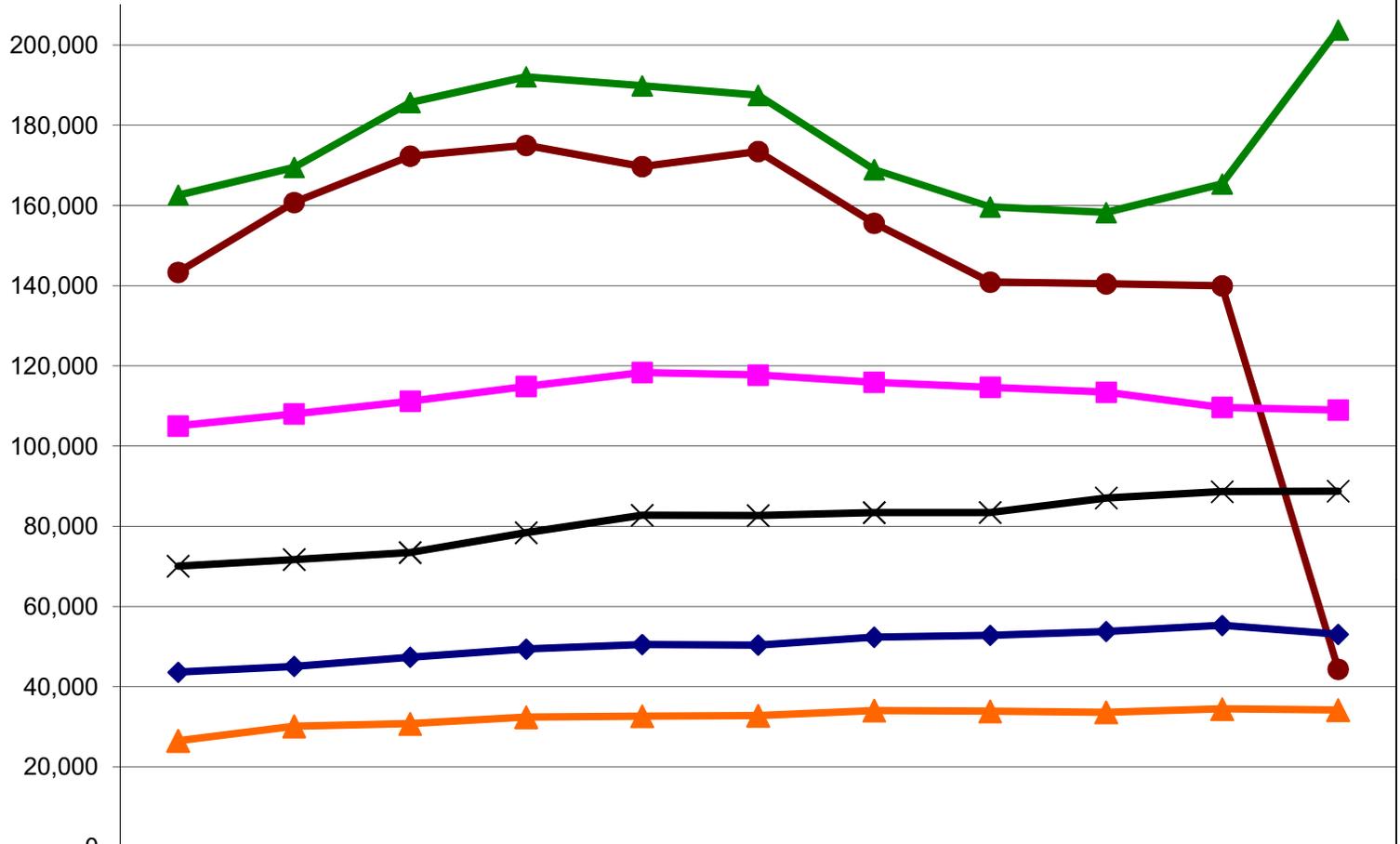
Budgeted general funds to **AMHS** increased 23% (\$33 million) between FY09 and FY13 and have subsequently been reduced \$38 million (22%) returning to below the FY09 level in FY19. **The FY20 GovAmd budget proposes stopping AMHS service beginning Oct. 1, 2019, for the remainder of FY20 with an indeterminate future.**

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%). **The FY20 GovAmd budget proposes increases to replace potential revenue shortfalls and for cost increases to Adak and other rural airports.**



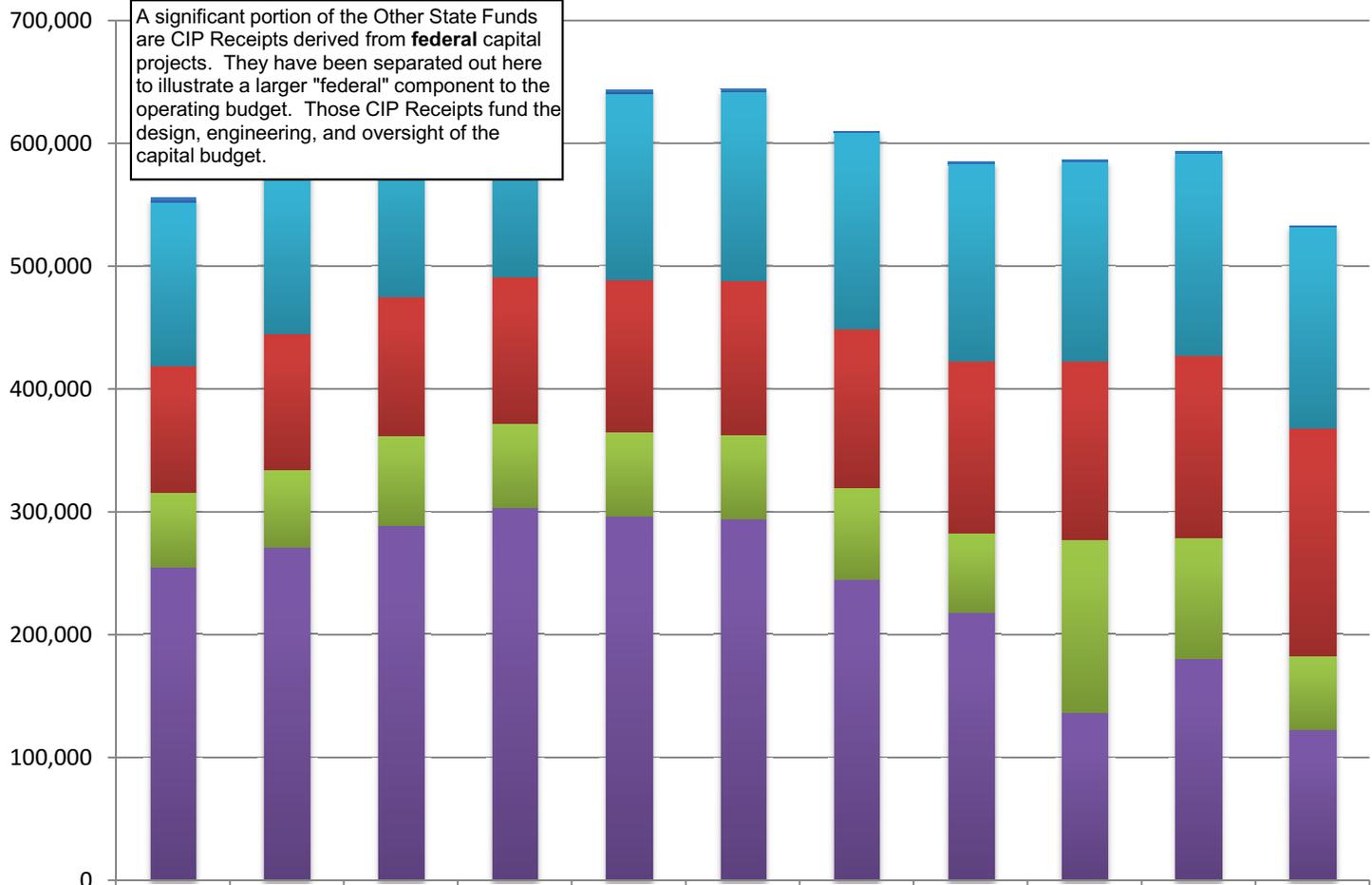
	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd
● Marine Highway System	141,704.9	159,086.8	174,658.3	176,127.8	167,935.6	171,703.1	153,757.4	139,062.1	138,634.0	138,075.5	42,446.0
▲ Highways, Aviation and Facilities	143,617.1	147,058.0	163,011.3	165,596.4	166,226.7	163,786.2	144,705.5	126,561.9	122,837.6	125,047.2	127,018.7
◆ Administration and Support	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	11,687.7
■ Design, Engineering and Construction	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	1,607.1

**Department of Transportation & Public Facilities**  
**Appropriations**  
 (All Funds)  
 (\$ Thousands)



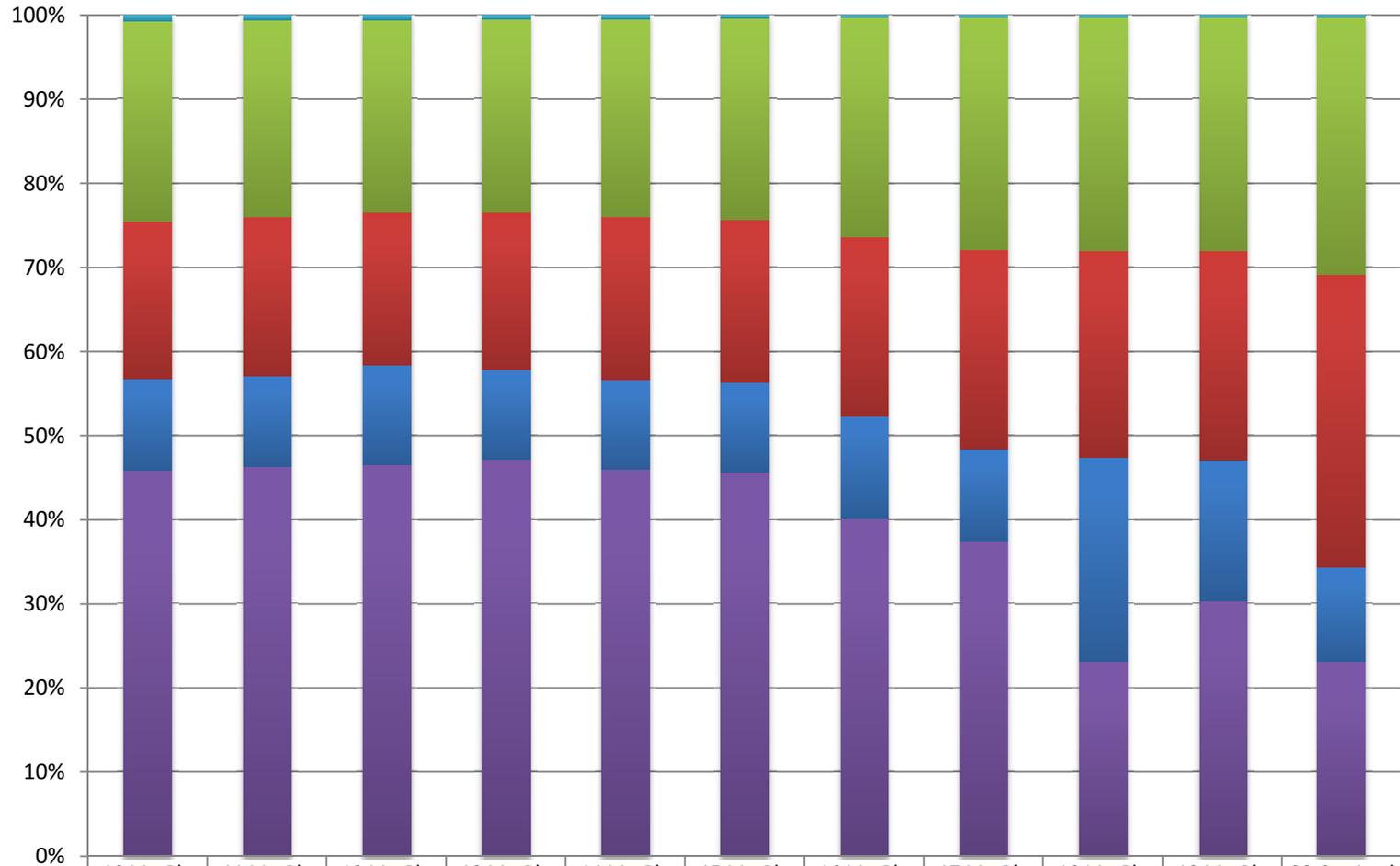
	10	11	12	13	14	15	16	17	18	19	20
	MgtPln	GovAmd									
Highways/Aviation & Facilities	162,569.7	169,529.3	185,707.4	192,121.5	189,879.0	187,515.9	168,983.8	159,654.6	158,252.8	165,403.1	203,806.6
Marine Highway System	143,347.5	160,774.2	172,331.0	175,012.6	169,730.9	173,499.2	155,590.8	140,897.2	140,484.0	139,969.2	44,339.7
Design, Engineering & Constr.	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	108,997.4
International Airports	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	88,767.9
Administration and Support	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	53,040.3
State Equipment Fleet	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	34,174.6

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



	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd
<b>Federal Receipts (Fed)</b>	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	1,610.0
<b>CIP Receipts (Other)</b>	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	163,637.1
<b>Other State Funds (less CIP)</b>	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	185,119.9
<b>Designated General (DGF)</b>	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	59,971.5
<b>Unrestricted General (UGF)</b>	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	122,788.0

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



	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd
■ Federal Receipts (Fed)	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	1,610.0
■ CIP Receipts (Other)	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	163,637.1
■ Other State Funds (less CIP)	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	185,119.9
■ Designated General (DGF)	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	59,971.5
■ Unrestricted General (UGF)	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	122,788.0