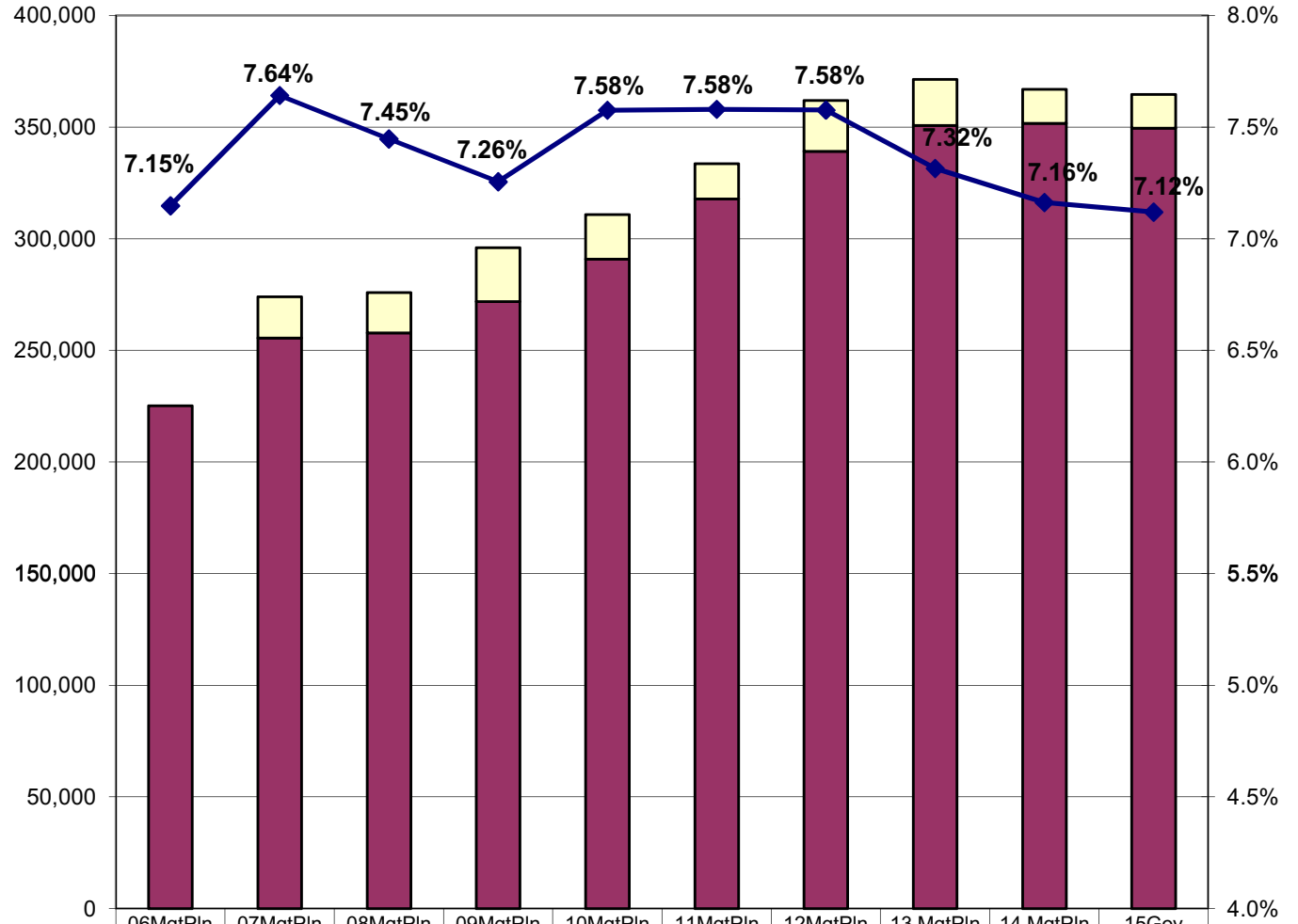


Department of Transportation & Public Facilities Share of Total Agency Operations (GF Only) (\$ Thousands)

Including the "Fuel Trigger" appropriation, the GF budget has grown \$139 million between FY06 and the FY15 Gov budget - an average annual growth rate of 5.5%.

The trend since FY07, when the fuel trigger was implemented, has been 3.6% growth.

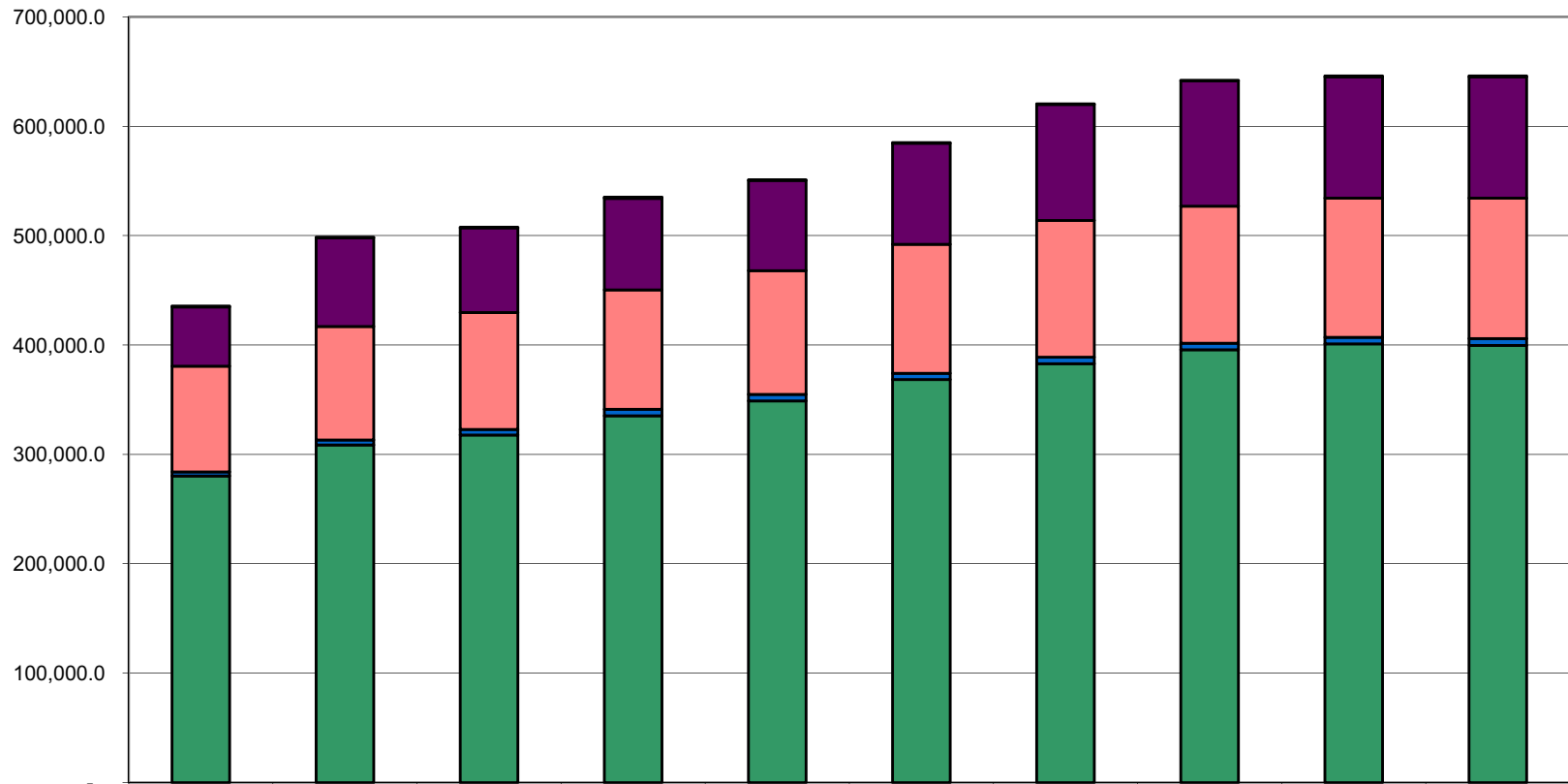
The FY15 GF budget equates to \$1,102 per resident worker (based on 331,081 Alaskan workers).



 Fuel Trigger Distribution	-	18,442.0	18,011.8	24,026.0	19,935.3	15,850.1	22,853.2	20,681.6	15,116.7	15,116.7
 Total GF Budget (less Fuel Trigger)	225,289.3	255,625.7	257,933.8	271,965.0	290,883.2	317,889.1	339,200.3	350,814.1	351,809.2	349,633.1
 % of Agency Budget to Total Agencies' budgets	7.15%	7.64%	7.45%	7.26%	7.58%	7.58%	7.58%	7.32%	7.16%	7.12%

Note: An amount for the fuel trigger appropriation has been added to the management plan of each year as necessary for an accurate comparison. The amount for FY15 matches the projected FY14 distribution.

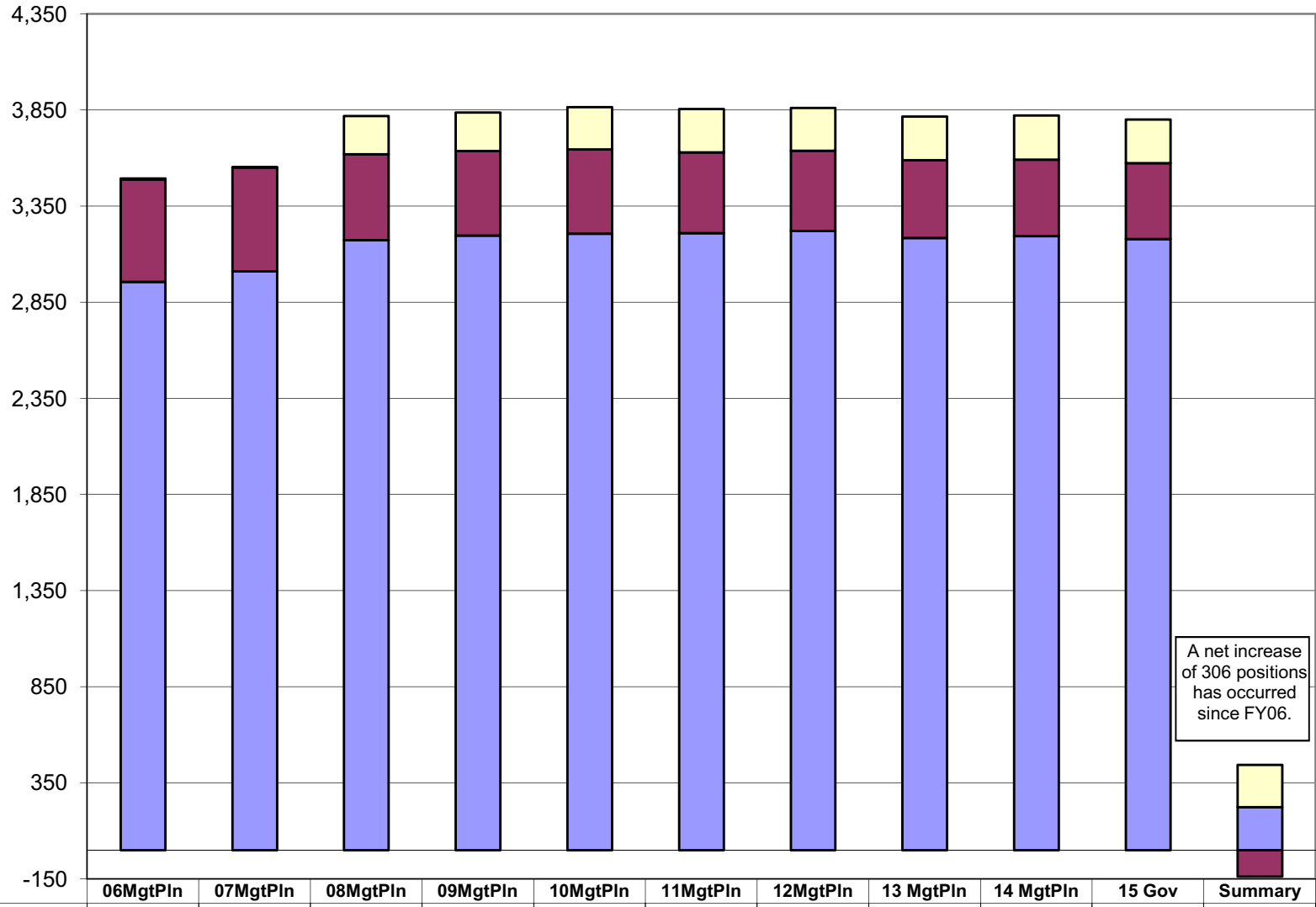
Department of Transportation & Public Facilities
Line Items
(All Funds)
(\$ Thousands)



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13 MgtPln	14 MgtPln	15 Gov
Grants, Benefits	-	-	-	44.3	-	-	-	-	-	-
Capital Outlay	585.0	534.0	545.0	702.2	641.8	677.6	669.2	613.0	859.0	859.0
Commodities	54,195.6	81,030.3	77,279.9	83,853.9	82,329.0	92,244.4	105,991.4	114,564.7	110,893.2	110,731.2
Services	96,716.5	103,974.5	106,821.8	109,083.5	113,155.4	117,900.3	125,219.2	125,269.8	127,173.5	128,544.6
Travel	3,852.2	4,532.8	5,092.2	5,866.8	5,961.2	5,912.2	5,892.9	5,898.6	6,141.0	6,112.5
Personal Services	280,261.3	308,611.4	317,902.2	335,393.4	348,989.7	368,421.0	382,975.9	395,811.6	401,091.5	399,789.1

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 Budgeted Positions



A net increase of 306 positions has occurred since FY06.

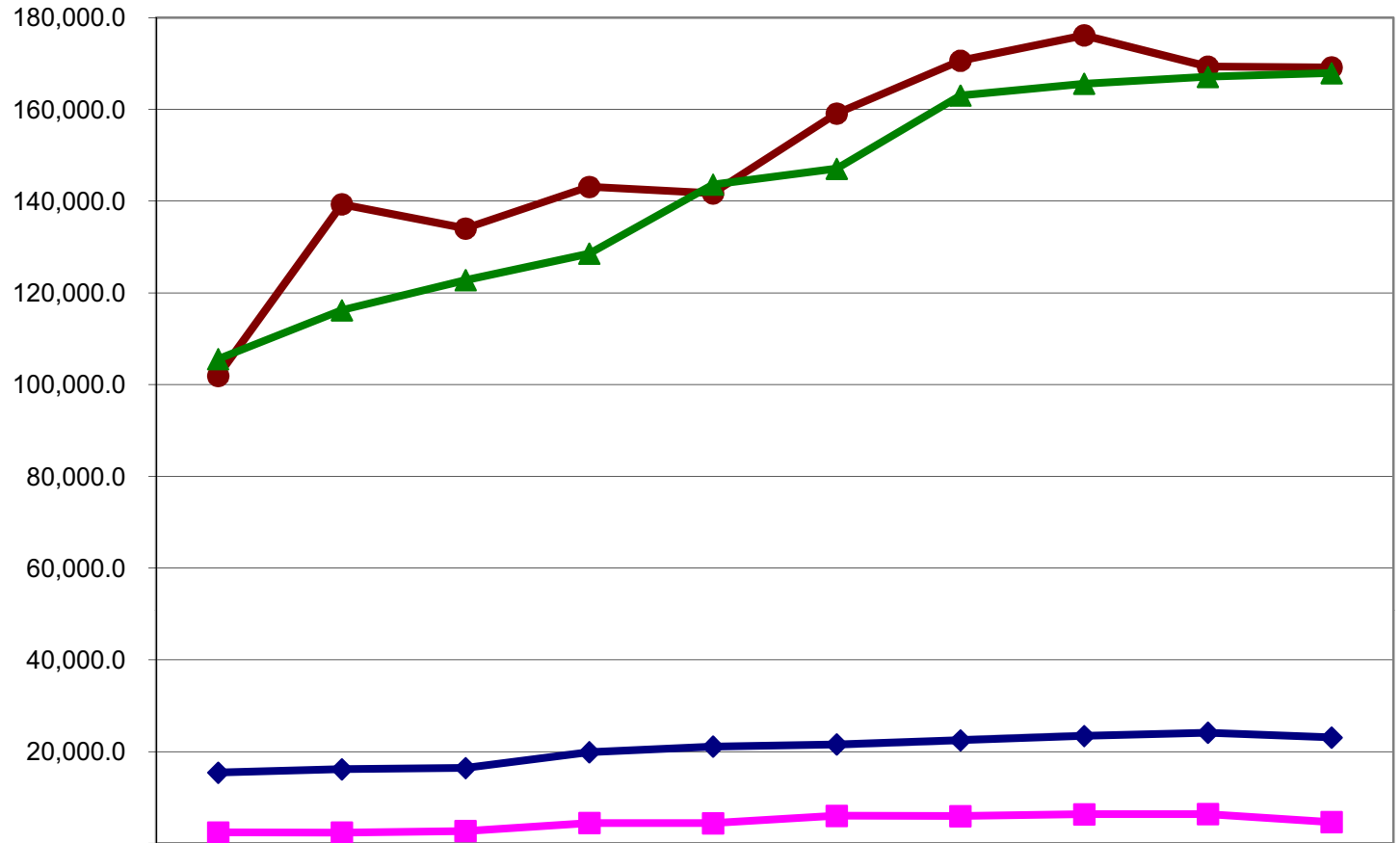
	06MgtPIn	07MgtPIn	08MgtPIn	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13 MgtPIn	14 MgtPIn	15 Gov	Summary
Temporary	6	1	199	199	220	226	223	227	229	226	220
Perm Part Time	533	541	447	441	439	420	418	405	398	395	(138)
Perm Full Time	2,956	3,011	3,174	3,197	3,207	3,210	3,221	3,185	3,195	3,180	224

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

The **Alaska Marine Highway System** and the **Highways, Aviation and Facilities** appropriations are the two largest GF appropriations at 46.4% and 46% of the budget, respectively.

Budgeted general funds to **AMHS** have increased 66% (\$67.2 million) between FY06 and FY15Gov.

Budgeted GF to **Highways, Aviation and Facilities** has risen 59% (\$62.3 million) over the period.

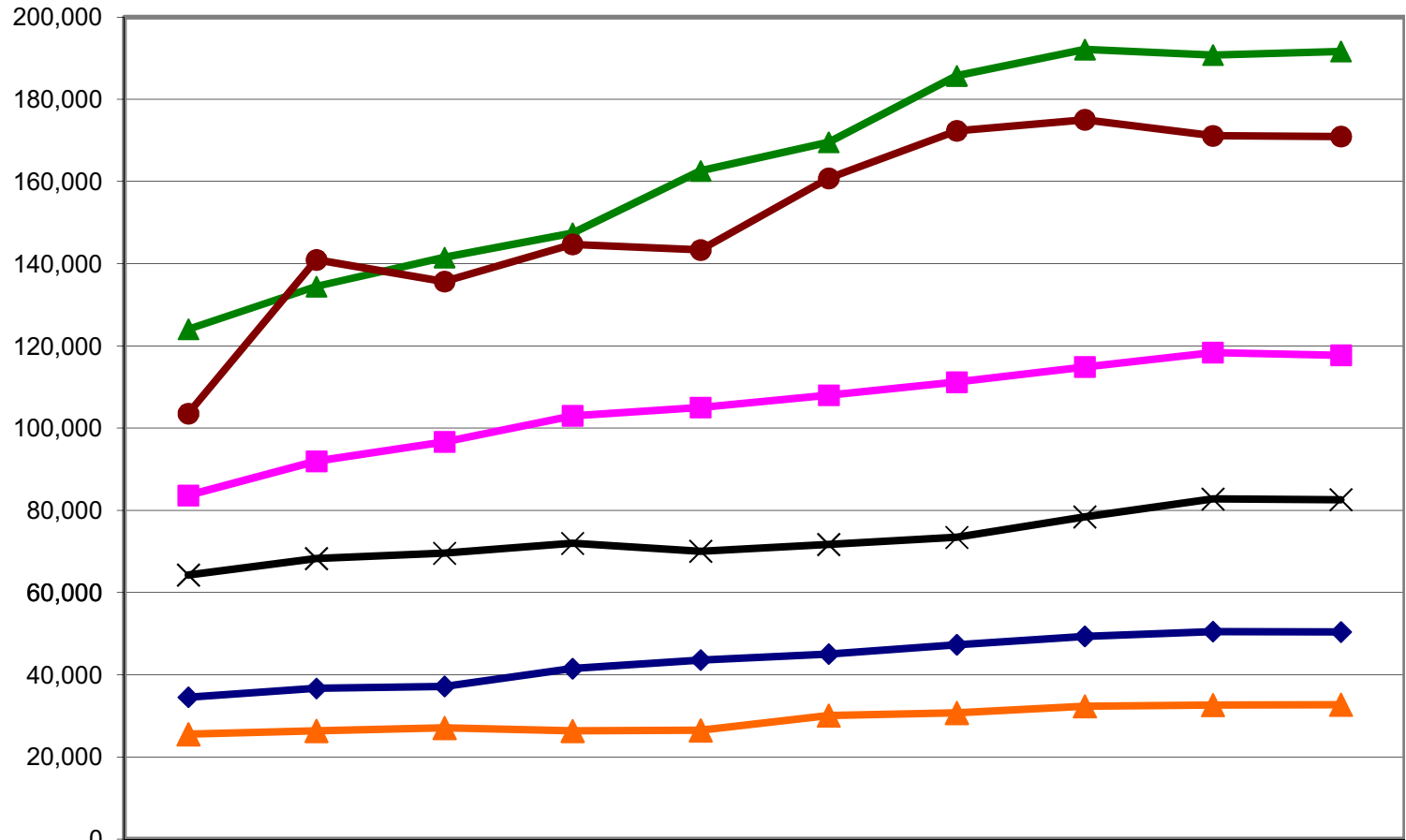


	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13 MgtPln	14 MgtPln	15Gov
—●— Marine Highway System	101,900.3	139,305.2	134,026.7	143,099.3	141,704.9	159,086.8	170,601.3	176,127.8	169,320.5	169,140.8
—▲— Highways, Aviation and Facilities	105,577.1	116,212.6	122,789.3	128,567.9	143,617.1	147,058.0	163,011.3	165,596.4	167,092.9	167,890.5
—◆— Administration and Support	15,433.8	16,178.0	16,444.2	19,879.6	21,101.1	21,587.0	22,479.3	23,428.0	24,122.2	23,077.2
—■— Design, Engineering and Construction	2,378.1	2,371.9	2,685.4	4,444.2	4,395.4	6,007.4	5,961.6	6,343.5	6,390.3	4,641.3

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

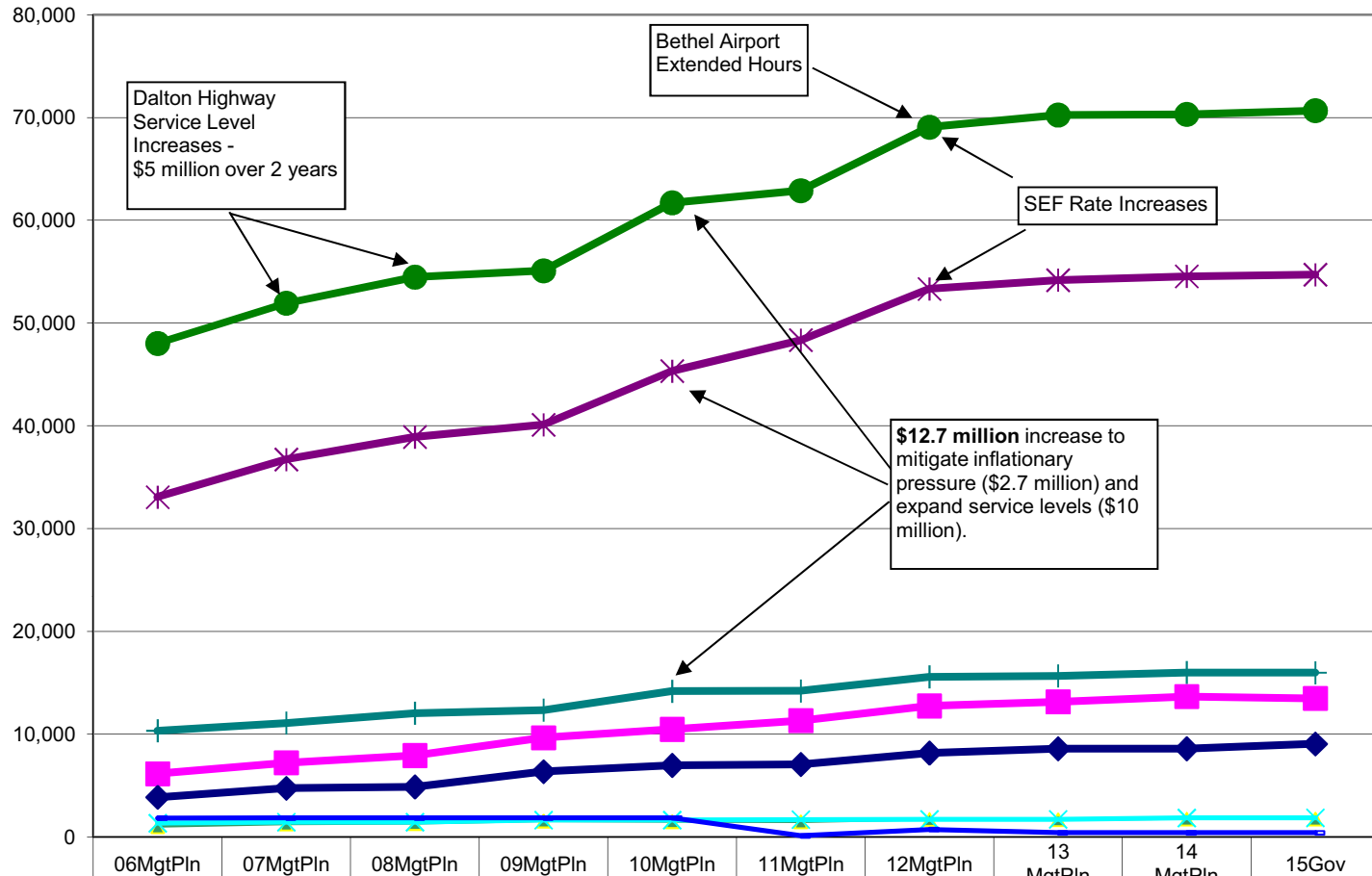
When counting all funding sources, **Highways, Aviation and Facilities** just nudges **AMHS** in size (30% versus 26%). **Design, Engineering and Construction** rounds out 3rd at 18%. CIP Receipts via the capital budget (primarily federal) comprise this appropriation.

The **International Airport System** comes in 4th at 13% of the budget.



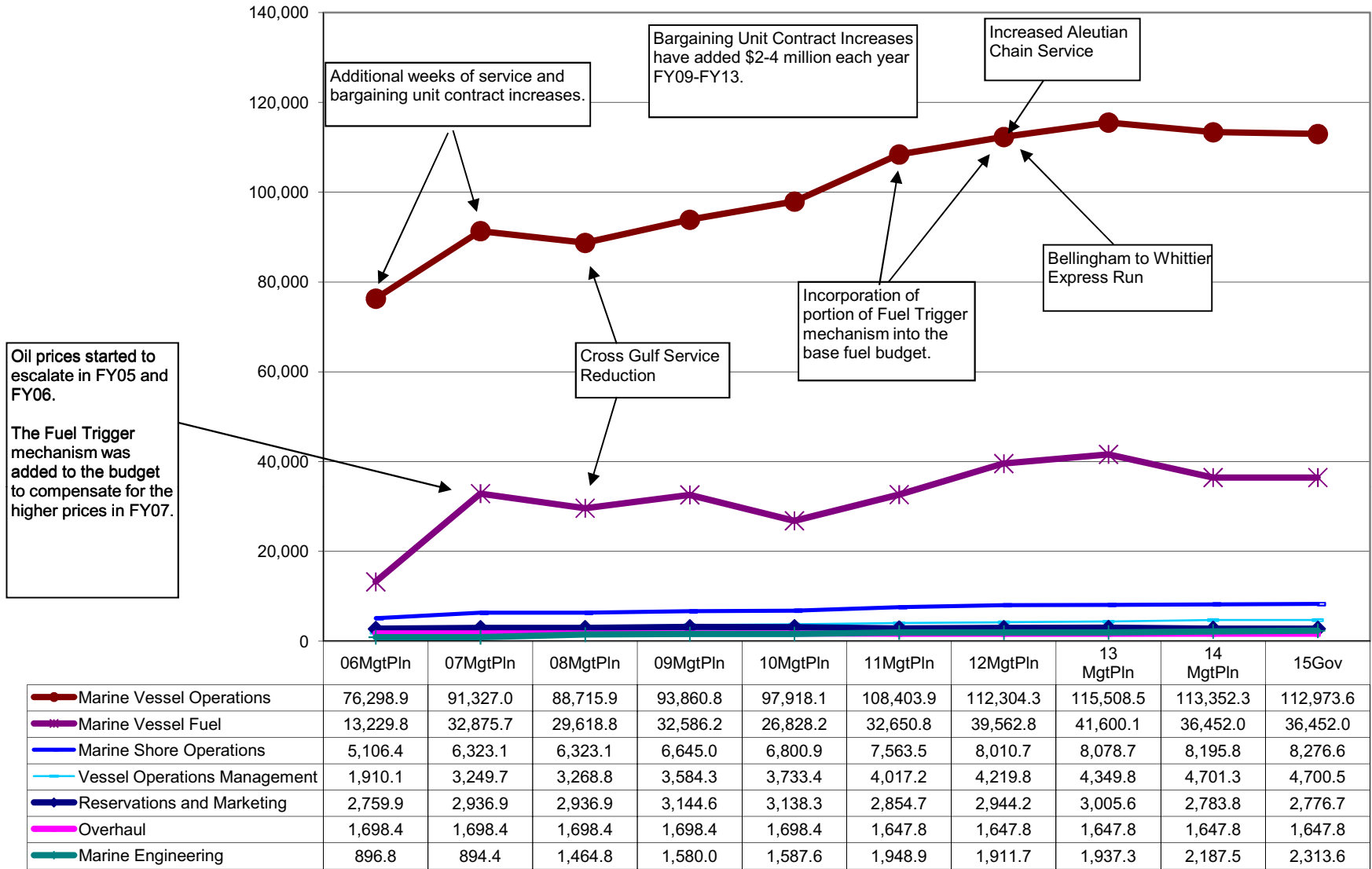
	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13 MgtPln	14 MgtPln	15Gov
Highways/Aviation & Facilities	124,069.2	134,443.4	141,508.1	147,437.3	162,569.7	169,529.3	185,707.4	192,121.5	190,745.4	191,620.2
Marine Highway System	103,542.9	140,944.7	135,666.2	144,702.0	143,347.5	160,774.2	172,331.0	175,012.6	171,115.8	170,937.3
Design, Engineering & Constr.	83,628.9	91,948.6	96,640.4	102,996.3	105,018.7	108,007.7	111,209.6	114,880.3	118,369.4	117,727.4
International Airports	64,286.1	68,272.0	69,559.8	71,967.4	70,053.4	71,694.7	73,439.1	78,401.3	82,758.3	82,587.6
Administration and Support	34,542.0	36,705.5	37,166.4	41,498.1	43,593.6	45,046.8	47,325.1	49,361.3	50,520.7	50,420.6
State Equipment Fleet	25,541.5	26,368.8	27,100.2	26,343.0	26,494.2	30,102.8	30,736.4	32,380.7	32,648.6	32,743.3

Department of Transportation & Public Facilities
Allocations within Highways, Aviation and Facilities
 (GF Only)
 (\$ Thousands)



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13 MgtPln	14 MgtPln	15Gov
Northern Highways & Aviation	48,021.8	51,936.5	54,475.1	55,093.7	61,707.3	62,888.4	69,067.5	70,249.5	70,316.0	70,673.5
Central Highways and Aviation	33,059.2	36,722.2	38,914.3	40,108.2	45,325.6	48,341.7	53,326.9	54,179.2	54,545.8	54,708.8
Southeast Highways & Aviation	10,330.9	11,078.4	12,032.8	12,335.0	14,185.4	14,211.6	15,570.7	15,667.6	15,998.6	15,973.7
Northern Region Facilities	6,146.9	7,210.4	7,920.9	9,645.8	10,465.4	11,314.0	12,750.3	13,142.9	13,655.5	13,479.2
Central Region Facilities	3,853.2	4,735.1	4,869.1	6,355.6	6,964.5	7,056.3	8,166.4	8,579.7	8,580.2	9,048.9
Southeast Region Facilities	997.9	1,256.0	1,303.1	1,548.6	1,484.9	1,462.7	1,710.5	1,670.9	1,746.8	1,747.6
Traffic Signal Management	1,333.2	1,433.8	1,433.8	1,633.8	1,633.8	1,682.2	1,705.2	1,705.2	1,846.2	1,855.1
Whittier Access and Tunnel	1,834.0	1,840.2	1,840.2	1,847.2	1,850.2	101.1	713.8	401.4	403.8	403.7

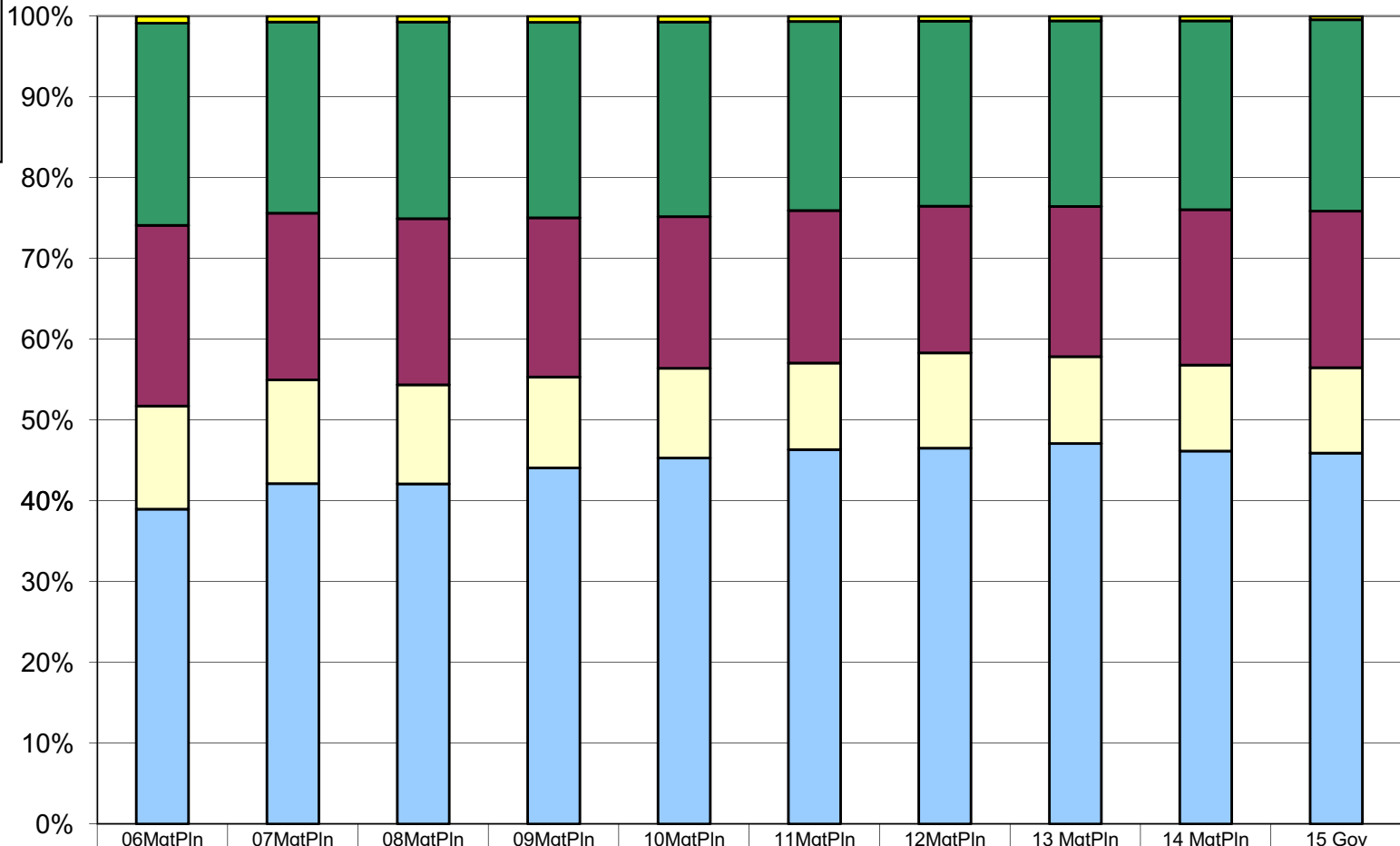
**Department of Transportation & Public Facilities
Allocations within Marine Highway System
(GF Only)
(\$ Thousands)**



Note: Marine Vessel Fuel was moved to a separate allocation in the FY11 budget. For comparison purposes, it has been removed from Marine Vessel Operations into Marine Vessel Fuel for the prior years.

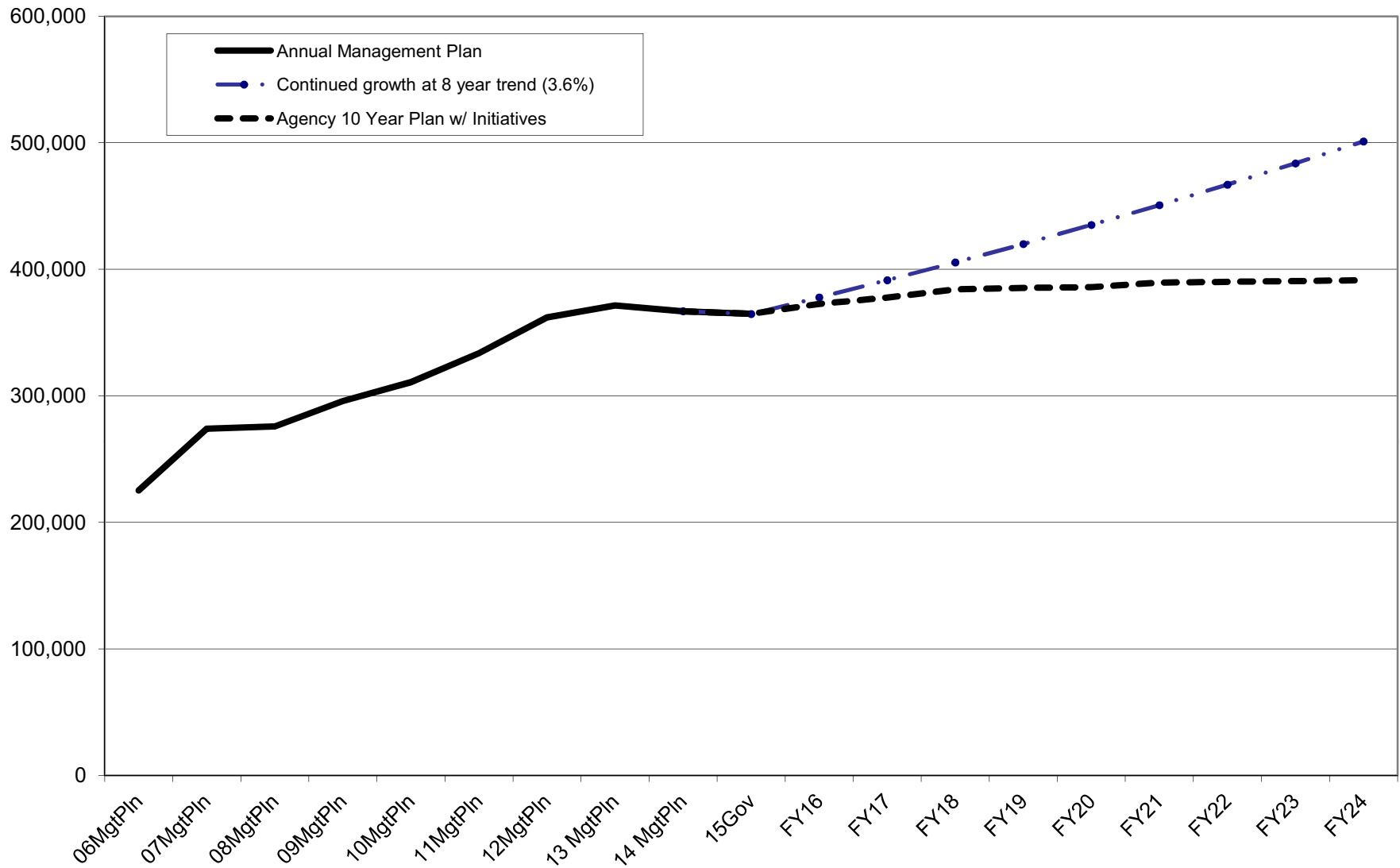
Department of Transportation & Public Facilities
Percent of the Total Department's Budget by Fund Group
 (All Funds)
 (\$ Thousands)

The percentage of general funds (UGF & DGF) was 52% in FY06 and is now 56% in the FY15 Gov budget.



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13 MgtPln	14 MgtPln	15 Gov
■ Federal Receipts (Fed)	3,790.2	3,738.9	3,762.8	4,130.7	4,158.2	3,957.2	3,972.9	3,827.7	3,844.6	2,845.6
■ CIP Receipts (Other)	109,029.5	117,872.9	123,601.0	129,515.4	132,658.6	136,906.3	142,002.1	147,576.7	151,109.5	153,071.1
■ Other State Funds (less CIP)	97,501.6	103,003.5	104,331.7	105,307.0	103,441.8	110,552.8	112,720.1	119,257.6	124,278.2	125,369.9
■ Designated General (DGF)	55,573.9	63,925.5	62,208.7	60,238.4	61,209.8	62,583.9	73,194.7	69,053.3	68,640.8	68,096.7
■ Unrestricted General (UGF)	169,715.4	210,142.2	213,736.9	235,752.6	249,608.7	271,155.3	288,858.8	302,442.4	298,285.1	296,653.1

Department of Transportation & Public Facilities
Continued Budget Growth Compared to 10-Year Plan
 (GF Only)
 (\$ Thousands)



Department of Transportation & Public Facilities
Continued Budget Growth Compared to 10-Year Plan
 (All Funds)
 (\$ Thousands)

