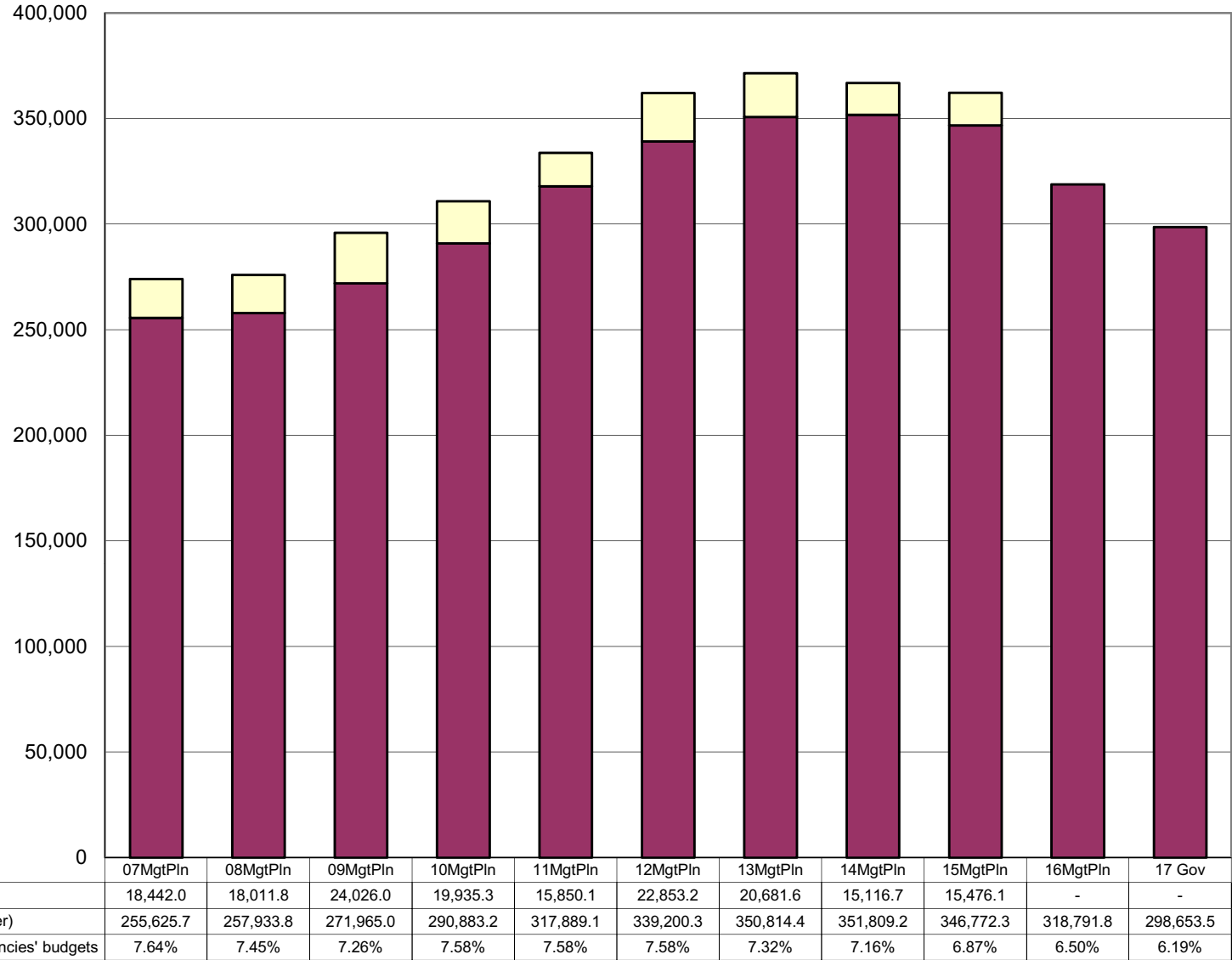


**Department of Transportation & Public Facilities Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

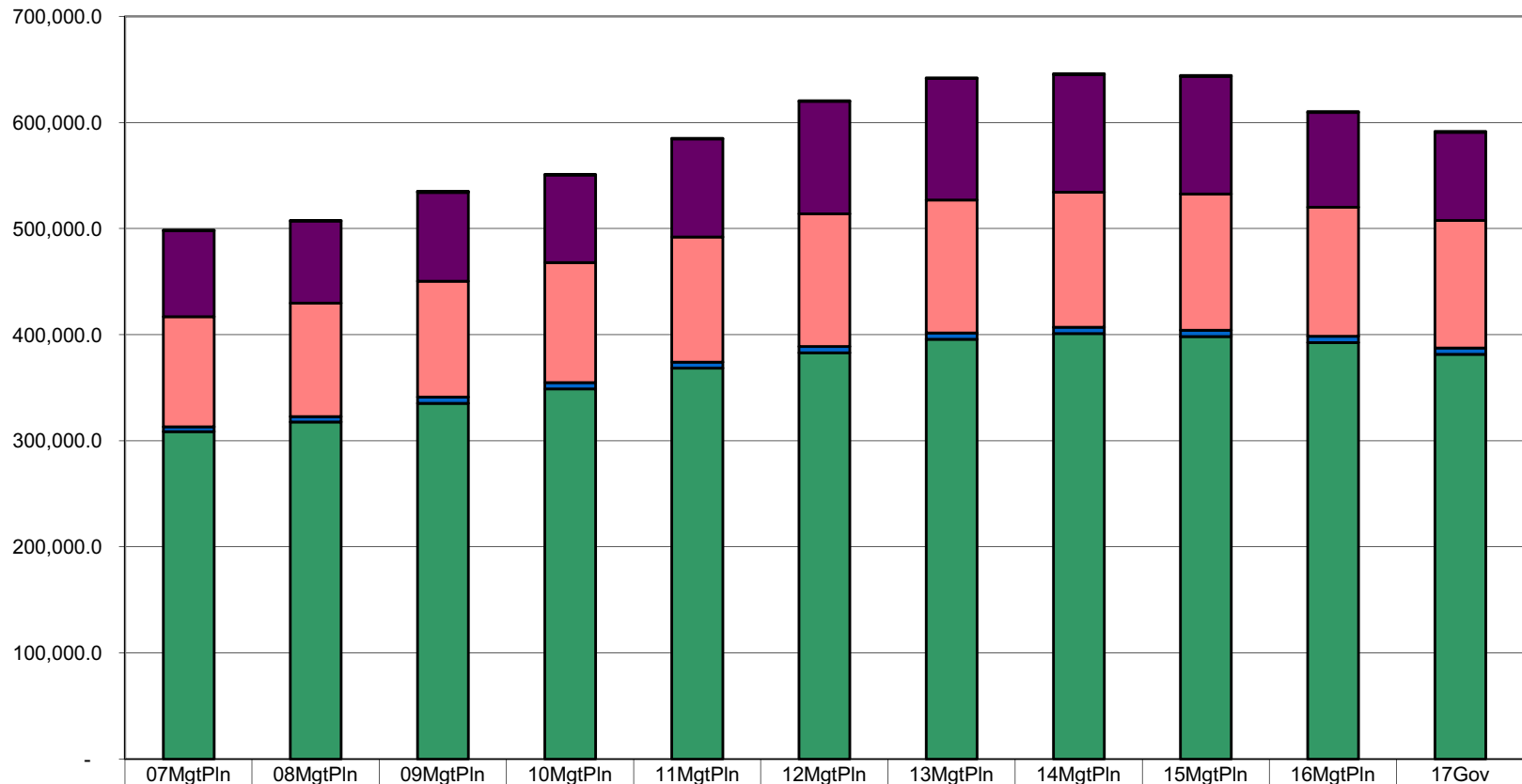
Including the "Fuel Trigger" appropriation, the GF budget for DOT&PF grew from \$274 million in FY07 to a peak of \$372 million in FY13 - an increase of \$97 million (at an annual average growth rate of 5%). Since then, the budget has been reduced to \$319 million in FY16 (a decline of \$53 million from the peak). The Governor's FY17 budget proposes reductions of another \$20 million from the FY16 Management Plan level.

The FY17 Gov GF budget equates to \$896 per resident worker (based on 333,174 Alaskan workers).



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)



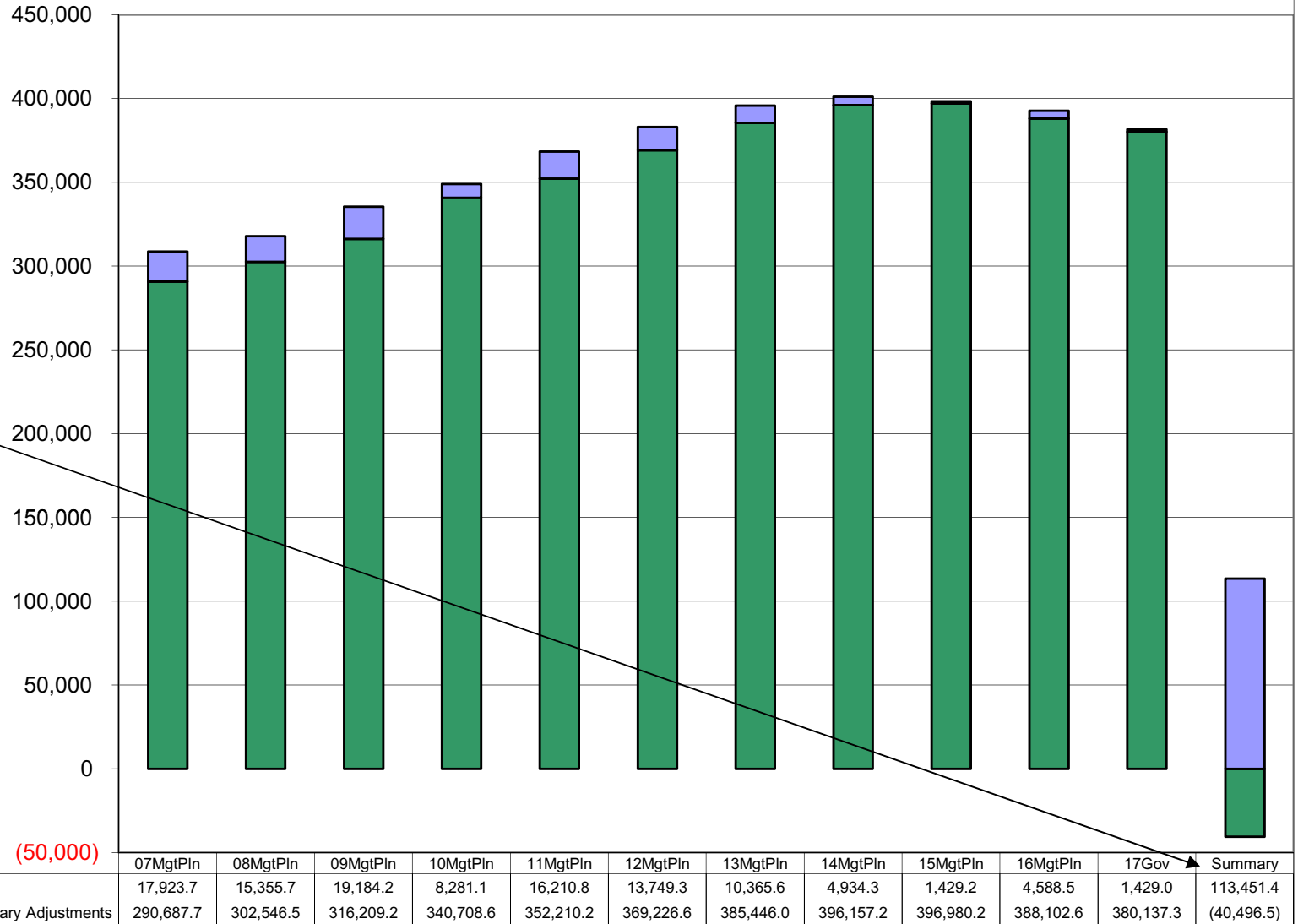
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Grants, Benefits	-	-	44.3	-	-	-	-	-	-	-	-
Capital Outlay	534.0	545.0	702.2	641.8	677.6	669.2	613.0	859.0	859.0	843.0	843.0
Commodities	81,030.3	77,279.9	83,853.9	82,329.0	92,244.4	105,991.4	114,564.7	110,893.2	111,070.0	89,254.9	83,014.5
Services	103,974.5	106,821.8	109,083.5	113,155.4	117,900.3	125,219.2	125,269.8	127,173.5	128,208.8	121,474.9	120,343.6
Travel	4,532.8	5,092.2	5,866.8	5,961.2	5,912.2	5,892.9	5,898.6	6,141.0	5,965.7	6,004.0	5,921.6
Personal Services	308,611.4	317,902.2	335,393.4	348,989.7	368,421.0	382,975.9	395,811.6	401,091.5	398,409.4	392,691.1	381,566.3

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
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)

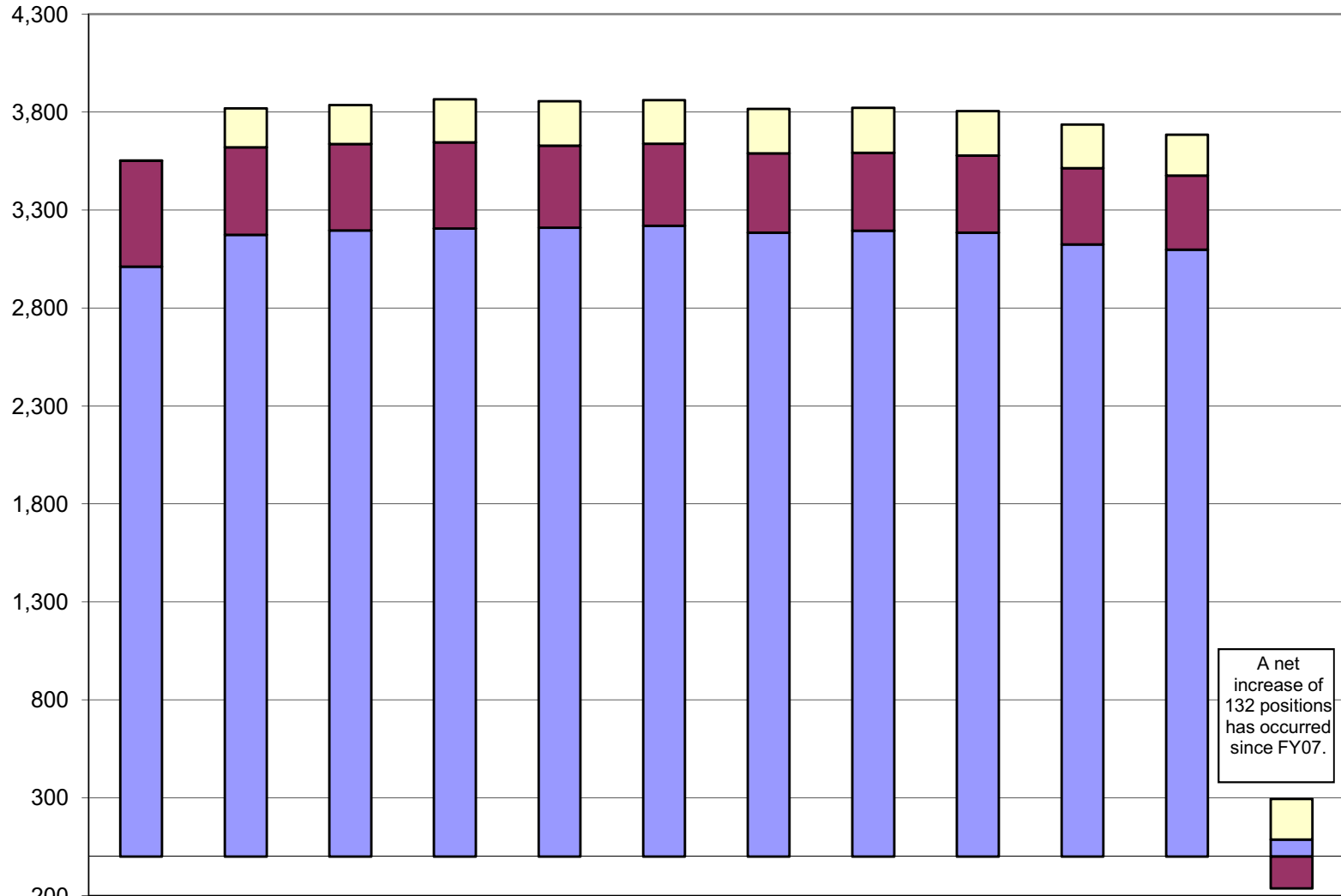
Personal Services increased by \$73 million between FY07 and FY17--an increase of 24%.

Summary*
 The change consists of a \$113 million increase for contractual salary adjustments and decreases of \$40.5 million in non-contractual personal services costs.



* Changes in the personal services line from FY07 to FY17 Governor's Request 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



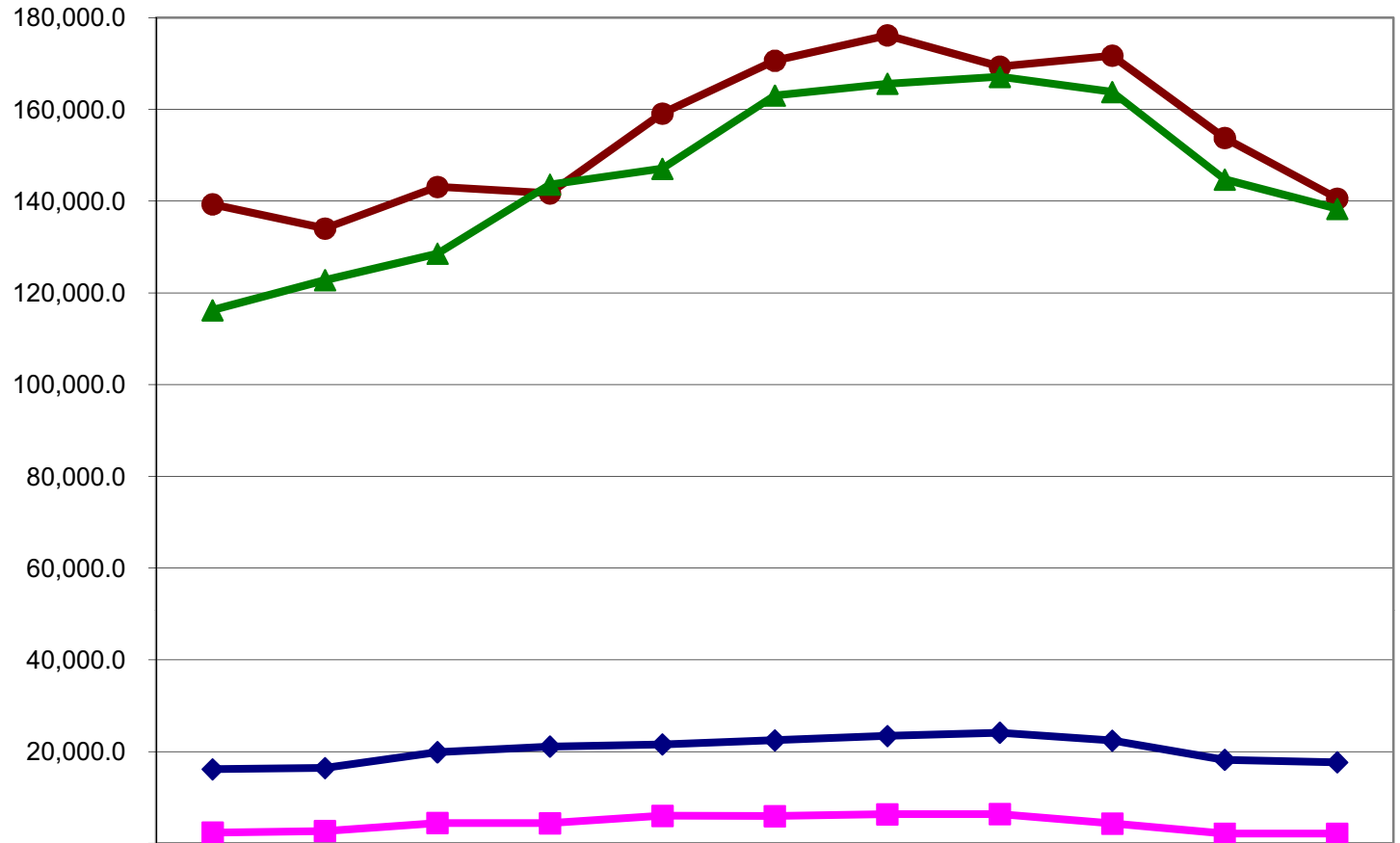
	07MgtPIn	08MgtPIn	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17Gov	Summary
□ Temporary	1	199	199	220	226	223	227	229	227	222	208	207
■ Perm Part Time	541	447	441	439	420	418	405	398	393	390	379	(162)
■ Perm Full Time	3,011	3,174	3,197	3,207	3,210	3,221	3,185	3,195	3,186	3,125	3,098	87

**Appropriations within the Department of Transportation & Public Facilities
(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 FY17 Gov Request they amount to **47%** and **46%** of the budget, respectively.

Budgeted general funds to **AMHS** increased 26% (\$37 million) between FY07 and FY13, and have subsequently been reduced to near the FY07 level in the Governor's FY17 budget.

Budgeted GF to **Highways, Aviation and Facilities** peaked in FY14 at \$167 million declining to \$138 million in the Governor's FY17 budget.

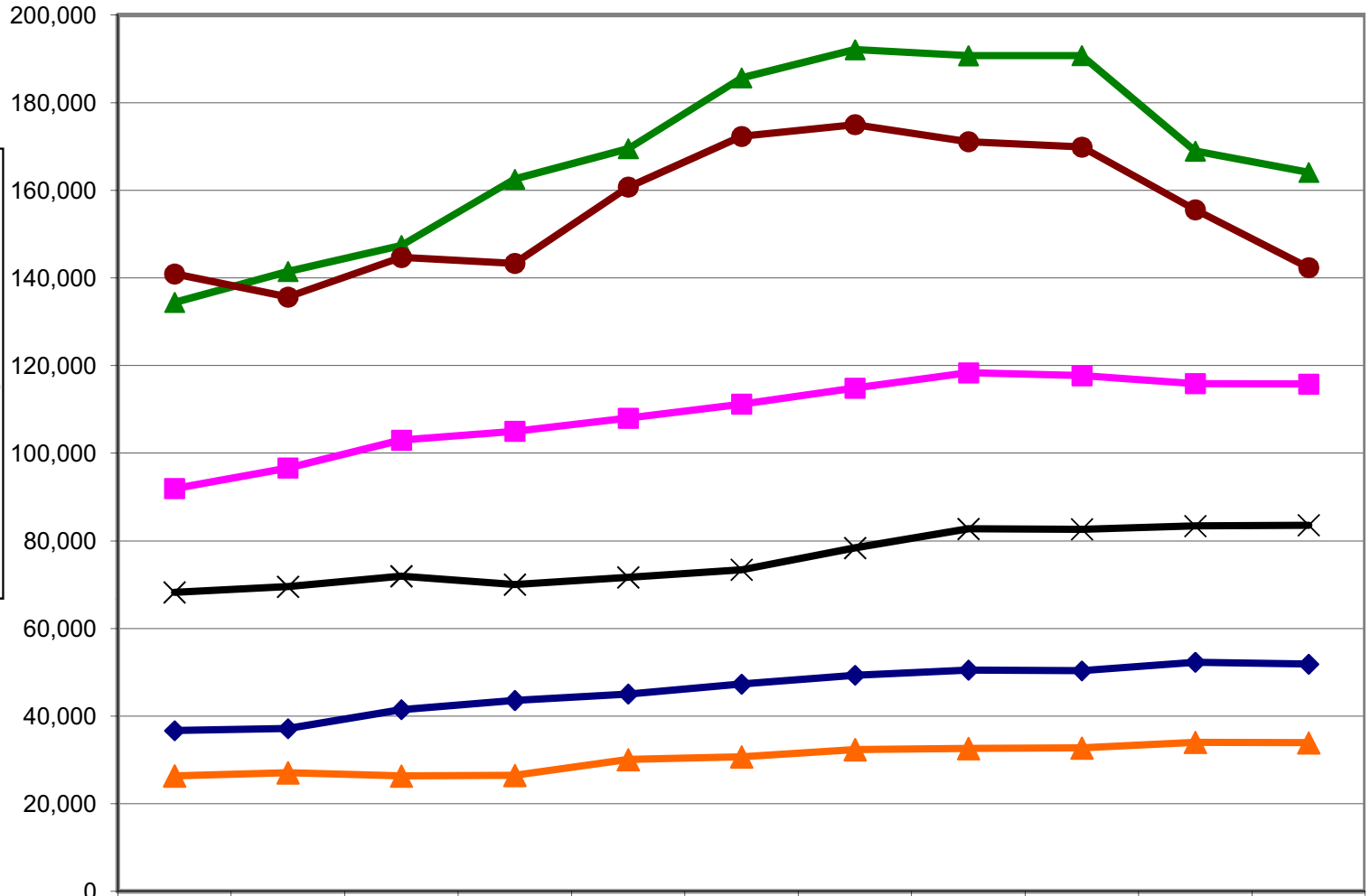


	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17 Gov
—●— Marine Highway System	139,305.2	134,026.7	143,099.3	141,704.9	159,086.8	170,601.3	176,127.8	169,320.5	171,702.7	153,757.4	140,537.0
—▲— Highways, Aviation and Facilities	116,212.6	122,789.3	128,567.9	143,617.1	147,058.0	163,011.3	165,596.4	167,092.9	163,785.4	144,705.5	138,329.3
—◆— Administration and Support	16,178.0	16,444.2	19,879.6	21,101.1	21,587.0	22,479.3	23,428.0	24,122.2	22,424.4	18,217.7	17,669.8
—■— Design, Engineering and Construction	2,371.9	2,685.4	4,444.2	4,395.4	6,007.4	5,961.6	6,343.5	6,390.3	4,335.9	2,111.2	2,117.4

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

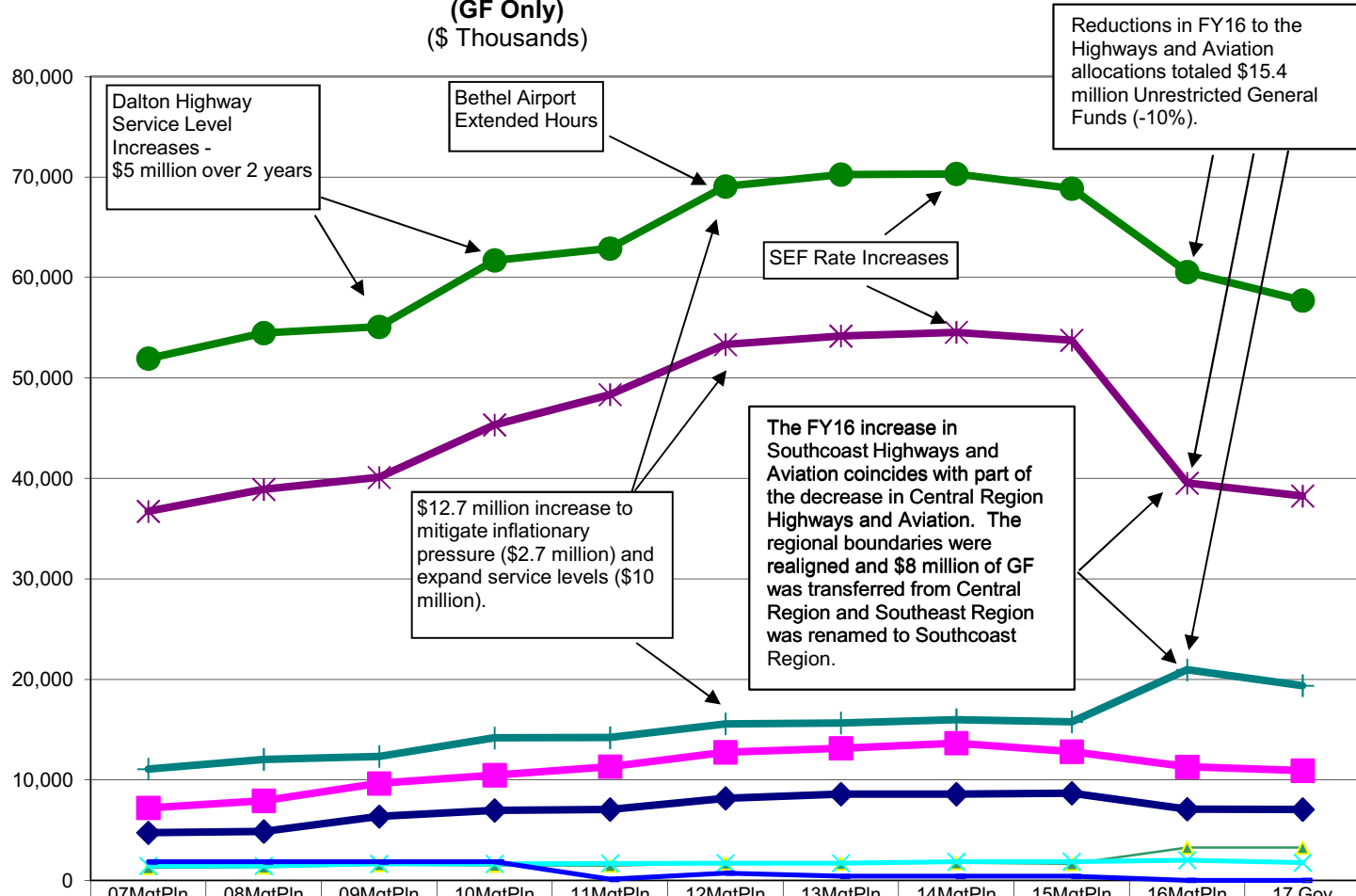
When counting all funding sources, **Highways, Aviation and Facilities** nudges **AMHS** in size (28% versus 24%). **Design, Engineering and Construction** rounds out 3rd at 20%. CIP Receipts via the capital budget (primarily federal) comprise this appropriation.

The **International Airport System** comes in 4th at 14% of the budget.



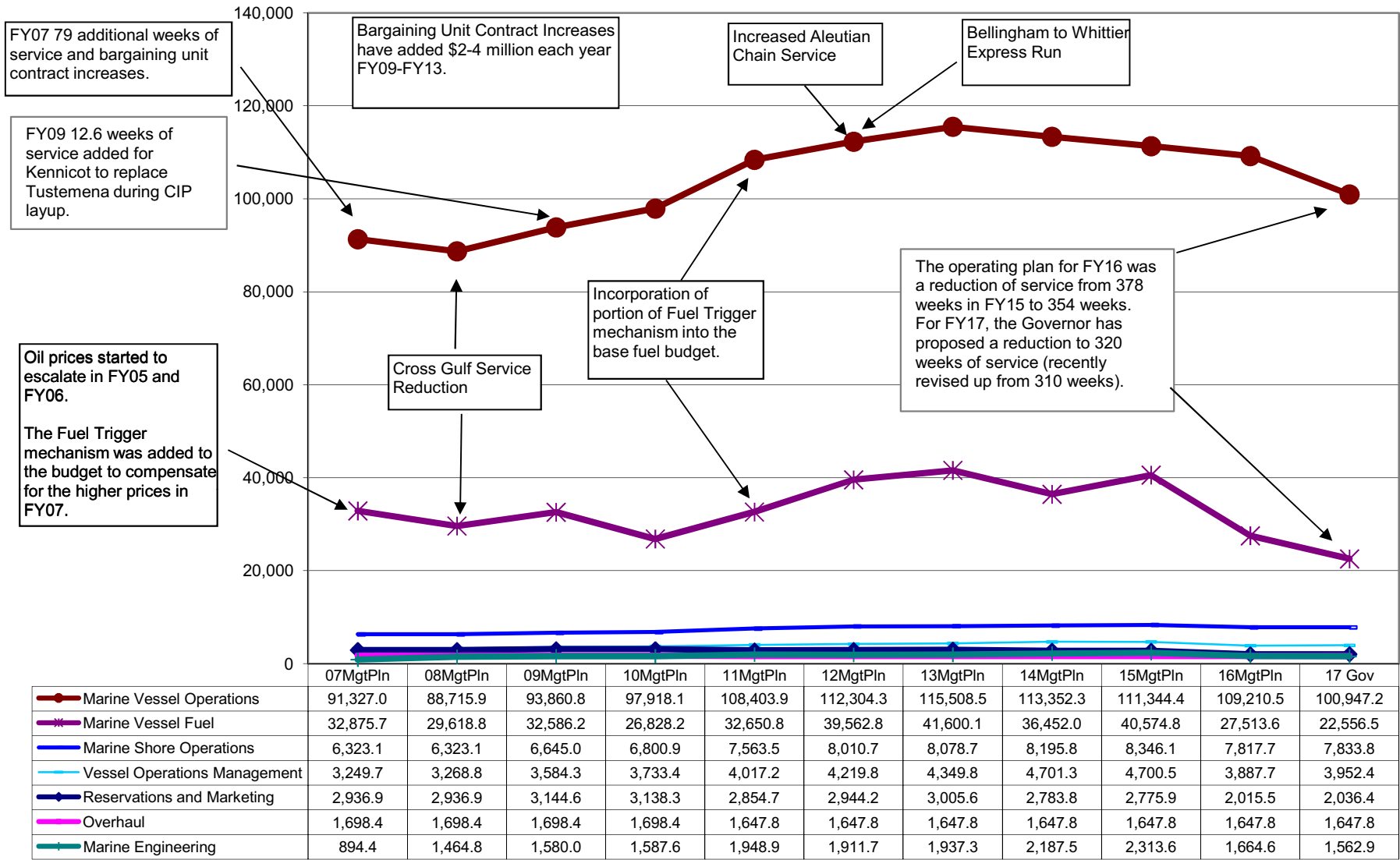
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Highways/Aviation & Facilities	134,443.4	141,508.1	147,437.3	162,569.7	169,529.3	185,707.4	192,121.5	190,745.4	190,769.1	168,983.8	164,107.6
Marine Highway System	140,944.7	135,666.2	144,702.0	143,347.5	160,774.2	172,331.0	175,012.6	171,115.8	169,885.8	155,590.8	142,370.4
Design, Engineering & Constr.	91,948.6	96,640.4	102,996.3	105,018.7	108,007.7	111,209.6	114,880.3	118,369.4	117,722.0	115,919.1	115,798.8
International Airports	68,272.0	69,559.8	71,967.4	70,053.4	71,694.7	73,439.1	78,401.3	82,758.3	82,665.5	83,402.8	83,599.2
Administration and Support	36,705.5	37,166.4	41,498.1	43,593.6	45,046.8	47,325.1	49,361.3	50,520.7	50,367.8	52,330.8	51,882.9
State Equipment Fleet	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	34,040.6	33,930.1

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



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17 Gov
Northern Highways & Aviation	51,936.5	54,475.1	55,093.7	61,707.3	62,888.4	69,067.5	70,249.5	70,316.0	68,855.3	60,555.0	57,716.5
Central Highways and Aviation	36,722.2	38,914.3	40,108.2	45,325.6	48,341.7	53,326.9	54,179.2	54,545.8	53,759.5	39,538.1	38,252.5
Southeast Highways & Aviation	11,078.4	12,032.8	12,335.0	14,185.4	14,211.6	15,570.7	15,667.6	15,998.6	15,782.2	20,956.9	19,374.5
Northern Region Facilities	7,210.4	7,920.9	9,645.8	10,465.4	11,314.0	12,750.3	13,142.9	13,655.5	12,804.4	11,304.4	10,916.3
Central Region Facilities	4,735.1	4,869.1	6,355.6	6,964.5	7,056.3	8,166.4	8,579.7	8,580.2	8,676.6	7,080.0	7,048.4
Southeast Region Facilities	1,256.0	1,303.1	1,548.6	1,484.9	1,462.7	1,710.5	1,670.9	1,746.8	1,648.6	3,261.8	3,261.8
Traffic Signal Management	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	2,009.3	1,759.3
Whittier Access and Tunnel	1,840.2	1,840.2	1,847.2	1,850.2	101.1	713.8	401.4	403.8	403.7	-	-

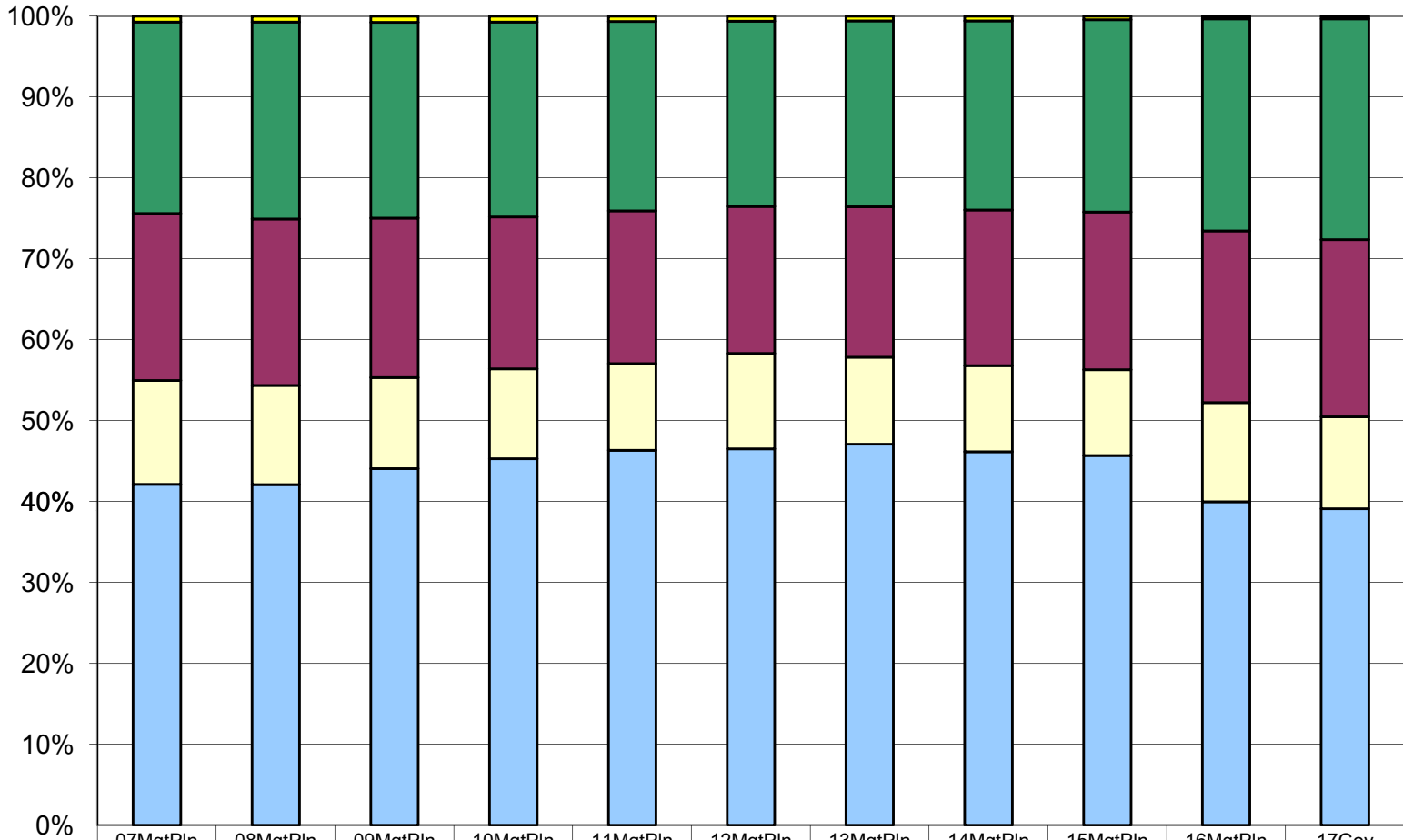
Department of Transportation & Public Facilities Allocations within Marine Highway System (GF Only) (\$ Thousands)



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.

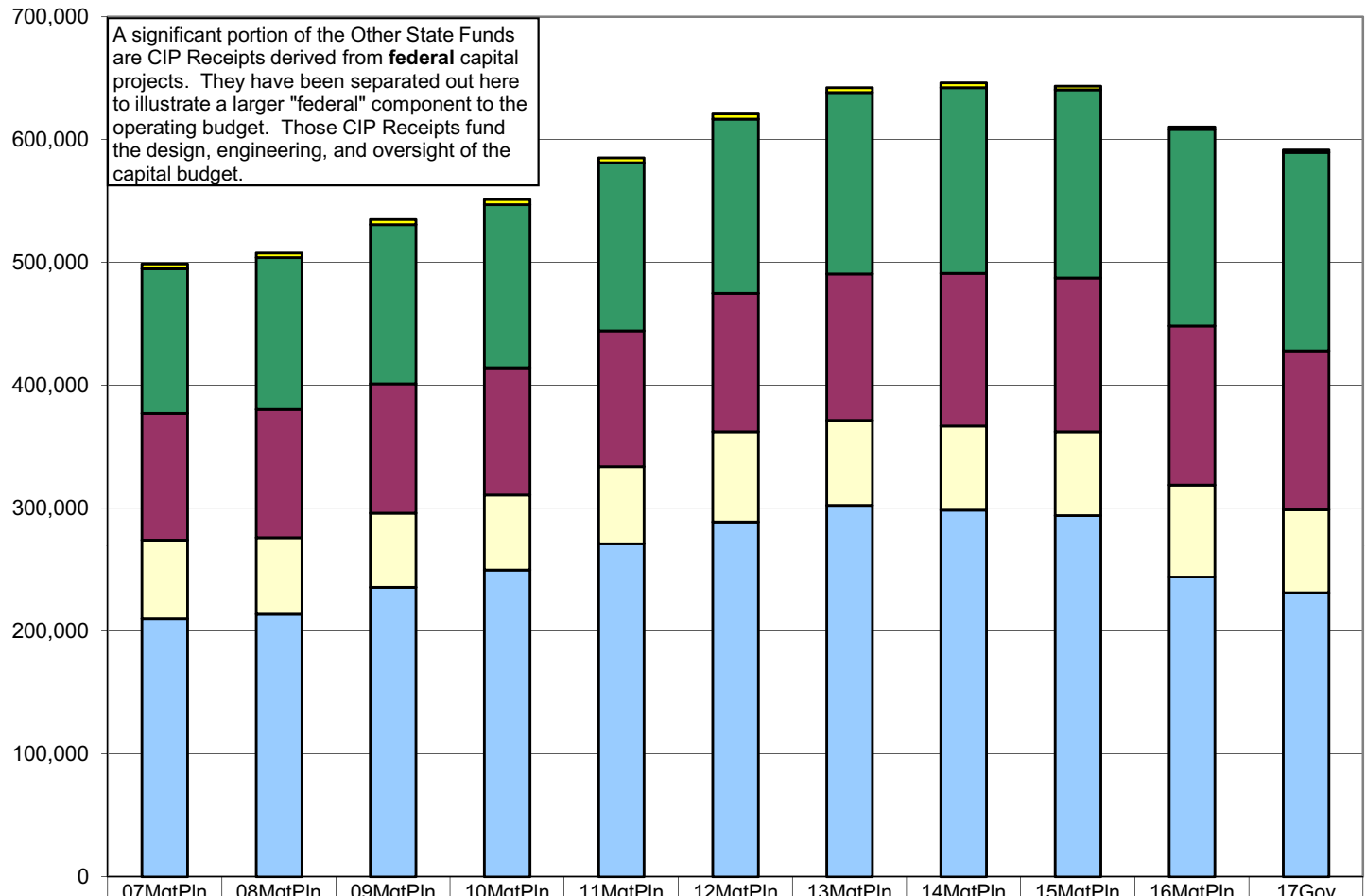
Department of Transportation & Public Facilities
Percent of the Total Department's Budget by Fund Group
(All Funds)
(\$ Thousands)

The percentage of general funds (UGF & DGF) was 55% in FY07 and is now 50% in the FY17 Gov budget.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
■ Federal Receipts (Fed)	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	2,028.7	2,036.3
■ CIP Receipts (Other)	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	159,944.5	161,517.5
■ Other State Funds (less CIP)	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	129,502.9	129,481.7
■ Designated General (DGF)	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	74,777.4	67,345.6
■ Unrestricted General (UGF)	210,142.2	213,736.9	235,752.6	249,608.7	271,155.3	288,858.8	302,442.4	298,285.1	294,080.7	244,014.4	231,307.9

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



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
■ Federal Receipts (Fed)	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	2,028.7	2,036.3
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