

Department of Transportation and Public Facilities

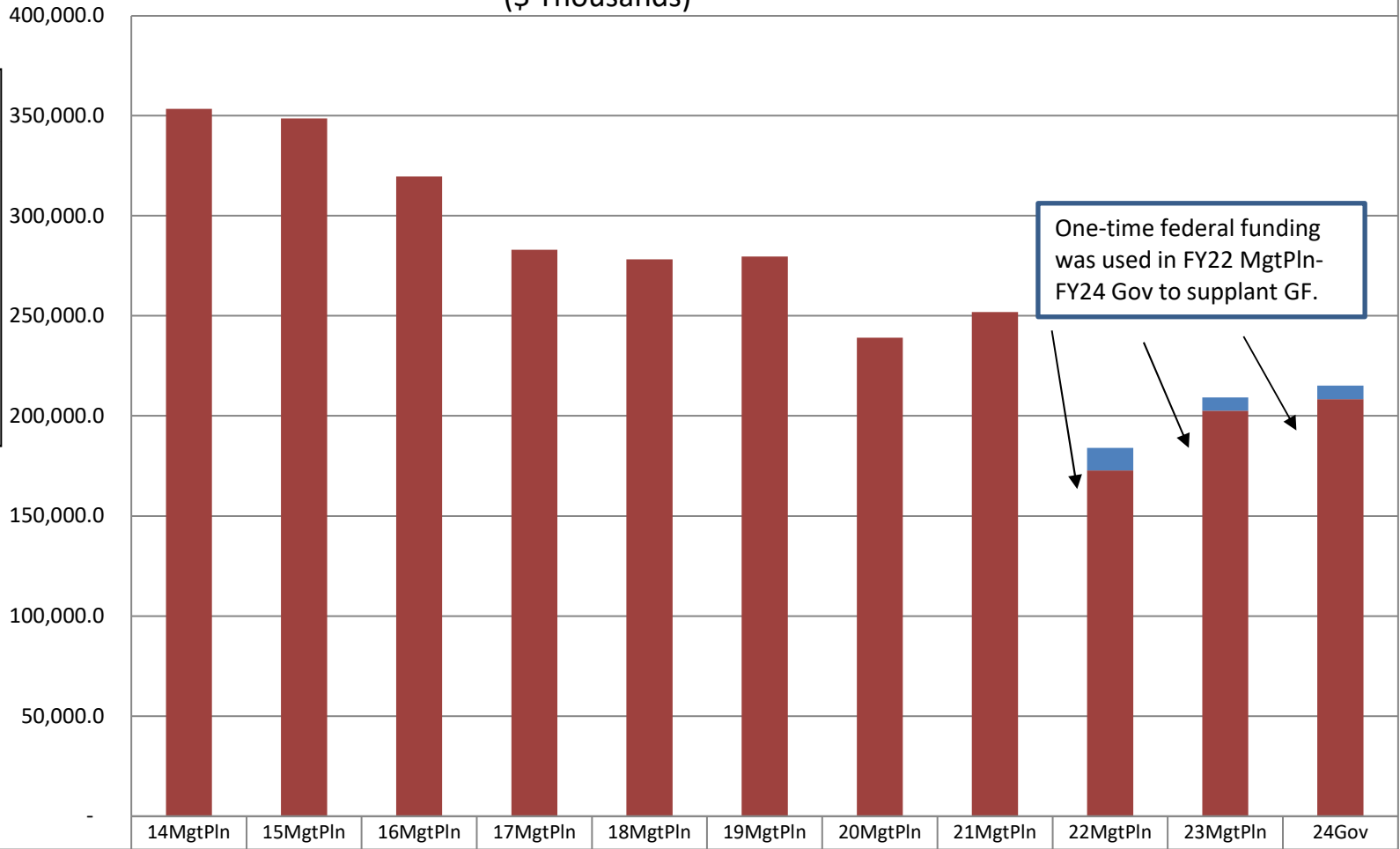
Total General Fund Budget

(GF Only)

(\$ Thousands)

DOT&PF's GF budget decreased by **\$145.1 million** between FY14 MgtPln and FY24 Gov - an average annual rate of decrease of -4.1%.

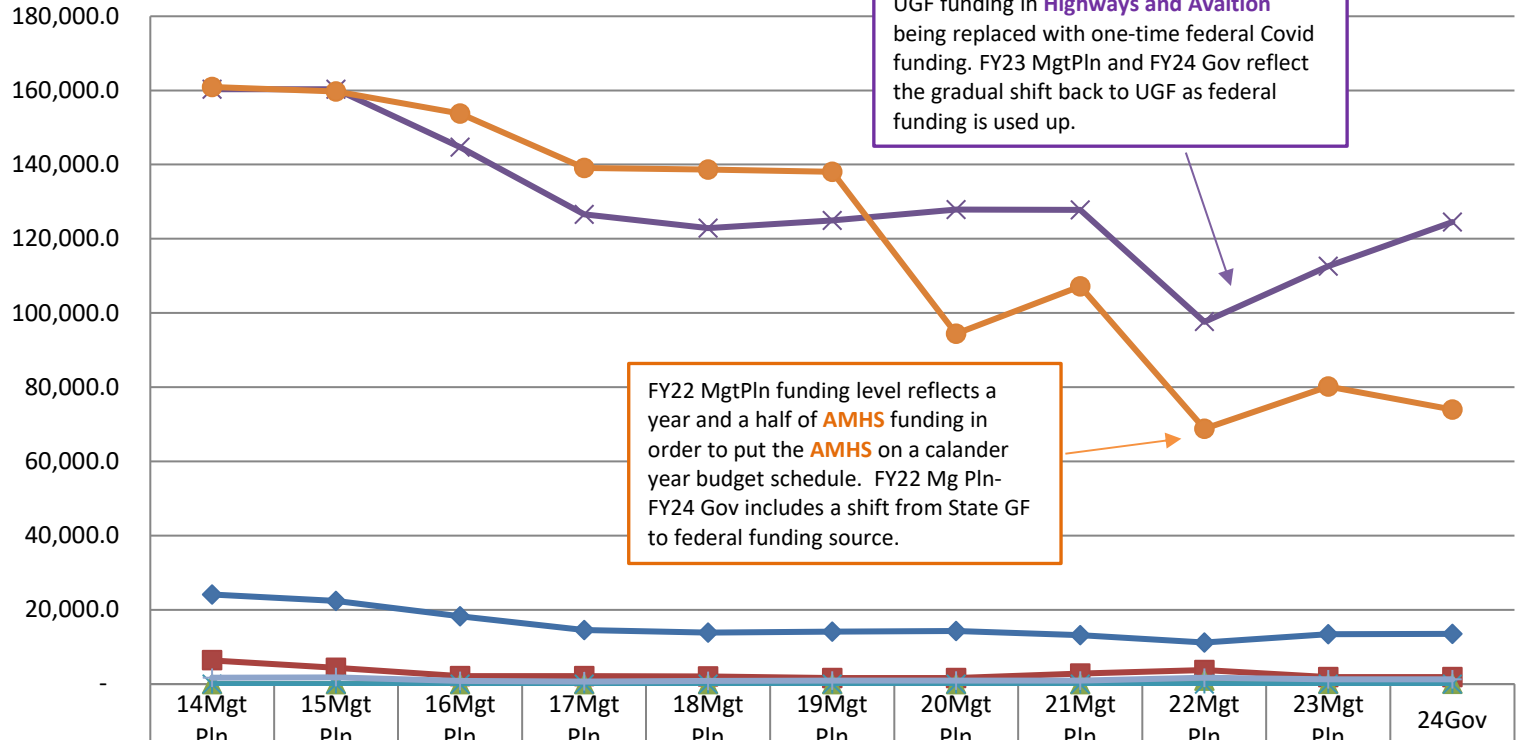
The FY24 Gov GF budget equates to **\$664 per resident worker**, based on 313,779 Alaskan workers.



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
% of All Agencies' Budgets	7.0%	6.7%	6.6%	6.0%	6.1%	5.9%	5.2%	5.2%	3.9%	4.2%	4.4%
SB 55 Impact	-	-	-	-	-	-	-	-	11,346.5	6,603.0	6,745.7
Total Agency Budget (GF Only)	353,455.8	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	208,398.6

Appropriations within Dept of Transportation and Public Facilities

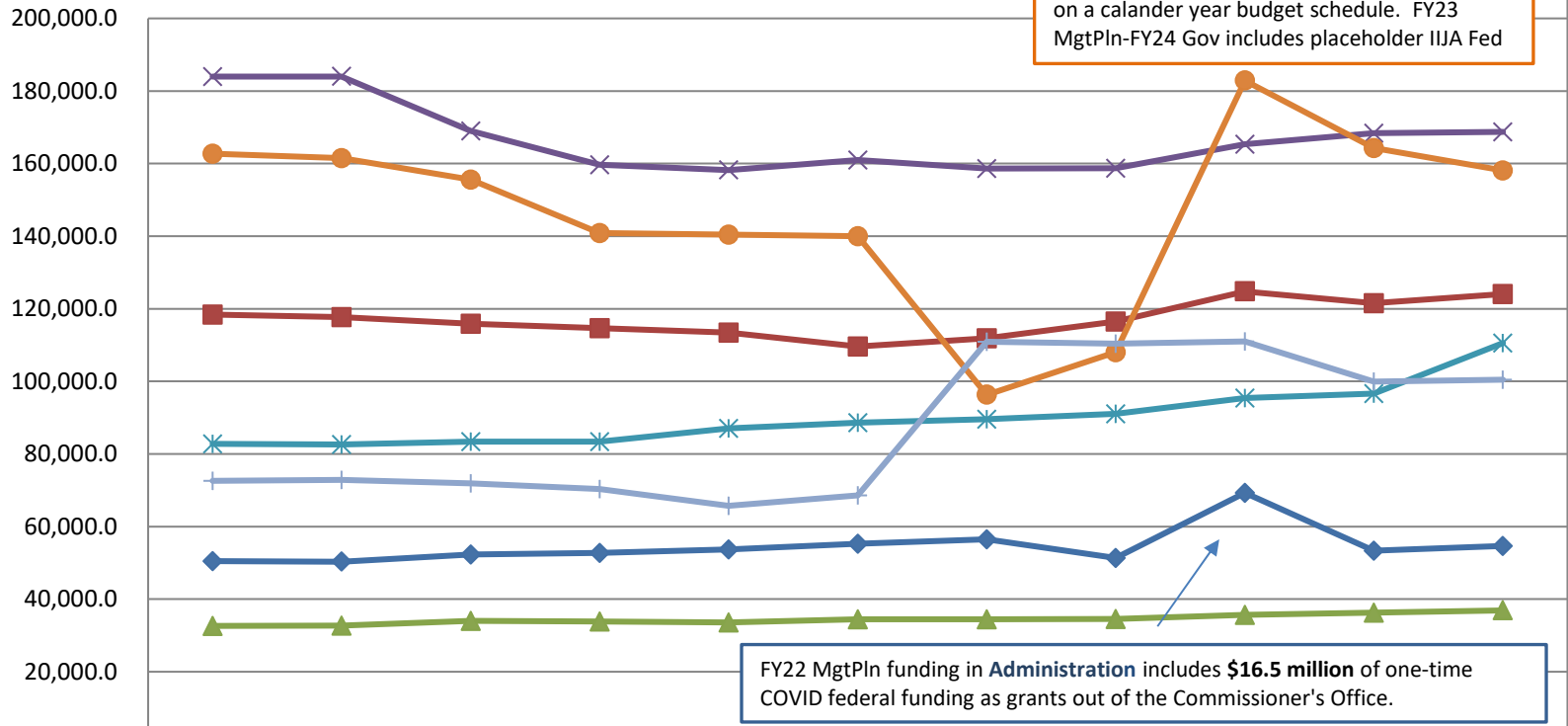
(GF Only)
(\$ Thousands)



	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Mgt Pln	21Mgt Pln	22Mgt Pln	23Mgt Pln	24Gov
Administration and Support	24,122.2	22,424.4	18,217.7	14,503.8	13,864.2	14,064.2	14,293.9	13,173.8	11,192.5	13,413.1	13,472.7
Design, Engineering & Constr	6,390.3	4,335.9	2,111.2	2,112.6	2,057.3	1,622.9	1,636.1	2,823.3	3,791.5	1,820.2	1,851.9
State Equipment Fleet	-	-	-	-	-	-	-	-	888.9	29.2	29.2
Highways/Aviation & Facilities	160,350.	160,296.	144,705.	126,561.	122,837.	124,962.	127,834.	127,785.	97,675.3	112,588.	124,537.
International Airports	-	-	-	-	-	-	-	-	-	-	-
Marine Highway System	160,946.	159,715.	153,757.	139,062.	138,634.	138,075.	94,444.8	107,162.	68,827.3	80,150.6	73,982.1
Division of Facilities Services	1,646.6	1,848.6	798.7	710.7	823.5	907.9	932.9	933.5	1,699.6	1,261.4	1,271.3

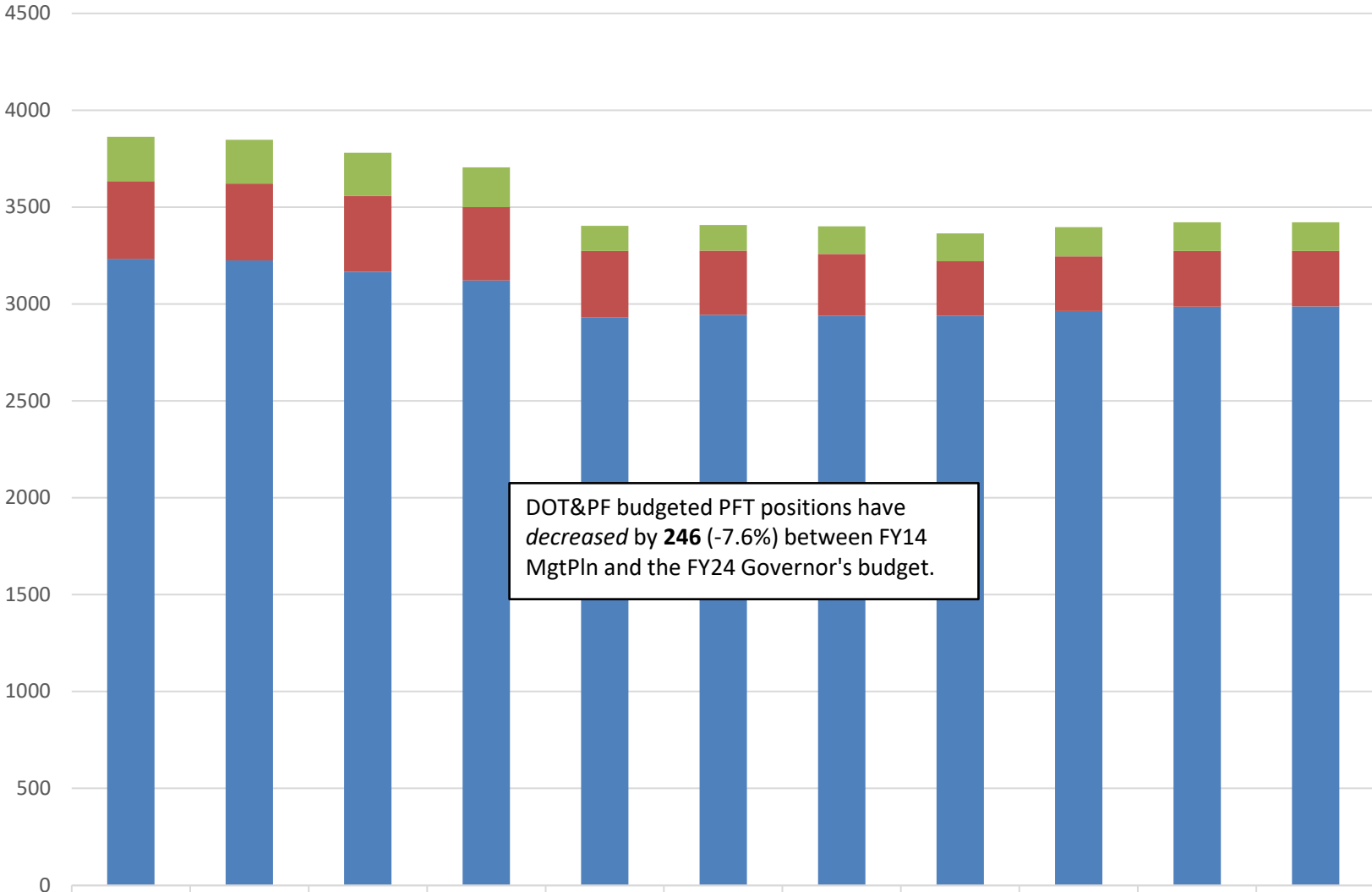
Appropriations within Dept of Transportation and Public Facilities

(All Funds)
(\$ Thousands)



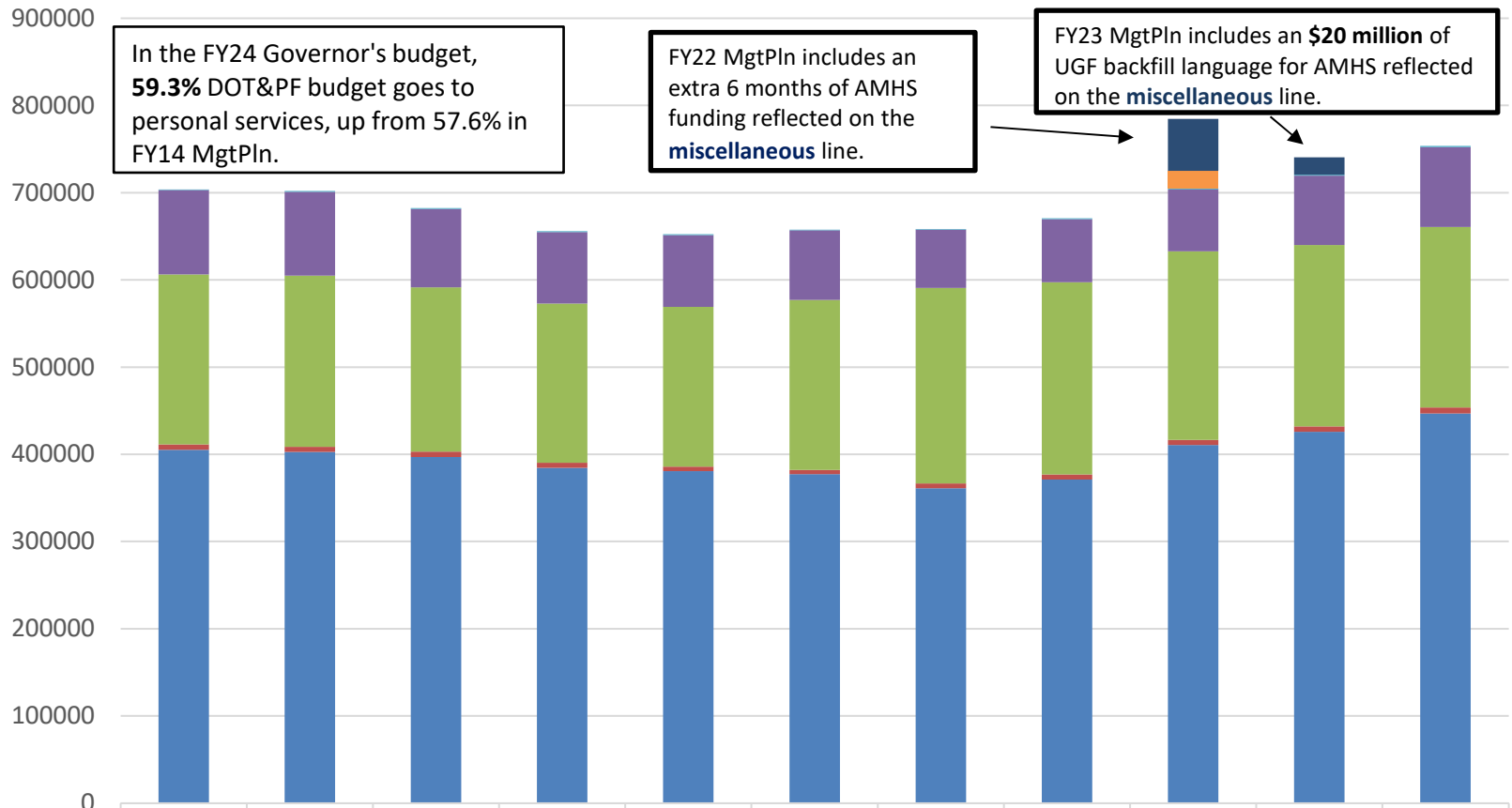
	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
Administration and Support	50,520.7	50,367.8	52,330.8	52,791.8	53,753.1	55,264.6	56,481.9	51,341.2	69,319.8	53,346.2	54,697.9
Design, Engineering & Constr	118,369.4	117,722.0	115,919.1	114,661.3	113,434.8	109,655.7	111,839.5	116,510.1	124,813.8	121,576.4	124,104.4
State Equipment Fleet	32,648.6	32,743.3	34,040.6	33,841.7	33,615.5	34,433.2	34,506.9	34,582.8	35,670.2	36,330.2	36,981.3
Highways/Aviation & Facilities	184,002.7	184,026.4	168,983.8	159,654.6	158,252.8	161,032.1	158,640.4	158,693.1	165,343.2	168,351.7	168,718.7
International Airports	82,758.3	82,665.5	83,402.8	83,441.2	87,052.3	88,623.8	89,592.3	91,037.6	95,436.3	96,653.7	110,585.9
Marine Highway System	162,741.8	161,511.8	155,590.8	140,897.2	140,484.0	139,969.2	96,366.7	108,012.5	182,903.6	164,260.8	158,107.8
Division of Facilities Services	72,649.7	72,896.4	71,904.3	70,376.4	65,771.3	68,631.7	110,891.6	110,419.2	111,030.1	99,935.6	100,473.9

Budgeted PCNs in Dept of Transportation and Public Facilities



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
■ Temporary	229	227	222	205	130	133	142	145	150	148	148
■ Perm Part Time	401	396	393	379	342	331	319	281	282	287	287
■ Perm Full Time	3233	3225	3166	3121	2931	2944	2939	2939	2964	2986	2987

Transportation and Public Facilities Budget by Line Item



In the FY24 Governor's budget, **59.3%** DOT&PF budget goes to personal services, up from 57.6% in FY14 MgtPln.

FY22 MgtPln includes an extra 6 months of AMHS funding reflected on the **miscellaneous** line.

FY23 MgtPln includes an **\$20 million** of UGF backfill language for AMHS reflected on the **miscellaneous** line.

	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
8 Miscellaneous	0	0	0	0	0	0	0	0	59406.4	20000	0
7 Grants, Benefits	0	0	0	0	0	0	0	0	20333.6	0	0
5 Capital Outlay	859	859	843	1011	1024.1	722.4	756.1	1007	1007	973.9	1303.9
4 Commodities	96495.7	96151.8	90020.6	81804.5	82290.1	79862.7	66669	72423.7	71126.4	79424.2	91656.5
3 Services	194813.5	196250.9	188158.7	182610.4	183071.5	194877.8	224206.2	220176.9	216156.6	207921.1	206929.6
2 Travel	6224.4	6048.6	6089.7	5863	5309.3	4926.7	5721.7	5882.6	5846	6462.5	7106.9
1 Personal Services	405298.6	402622.9	397060.2	384375.3	380668.8	377220.7	360966.3	371106.3	410641	425672.9	446673

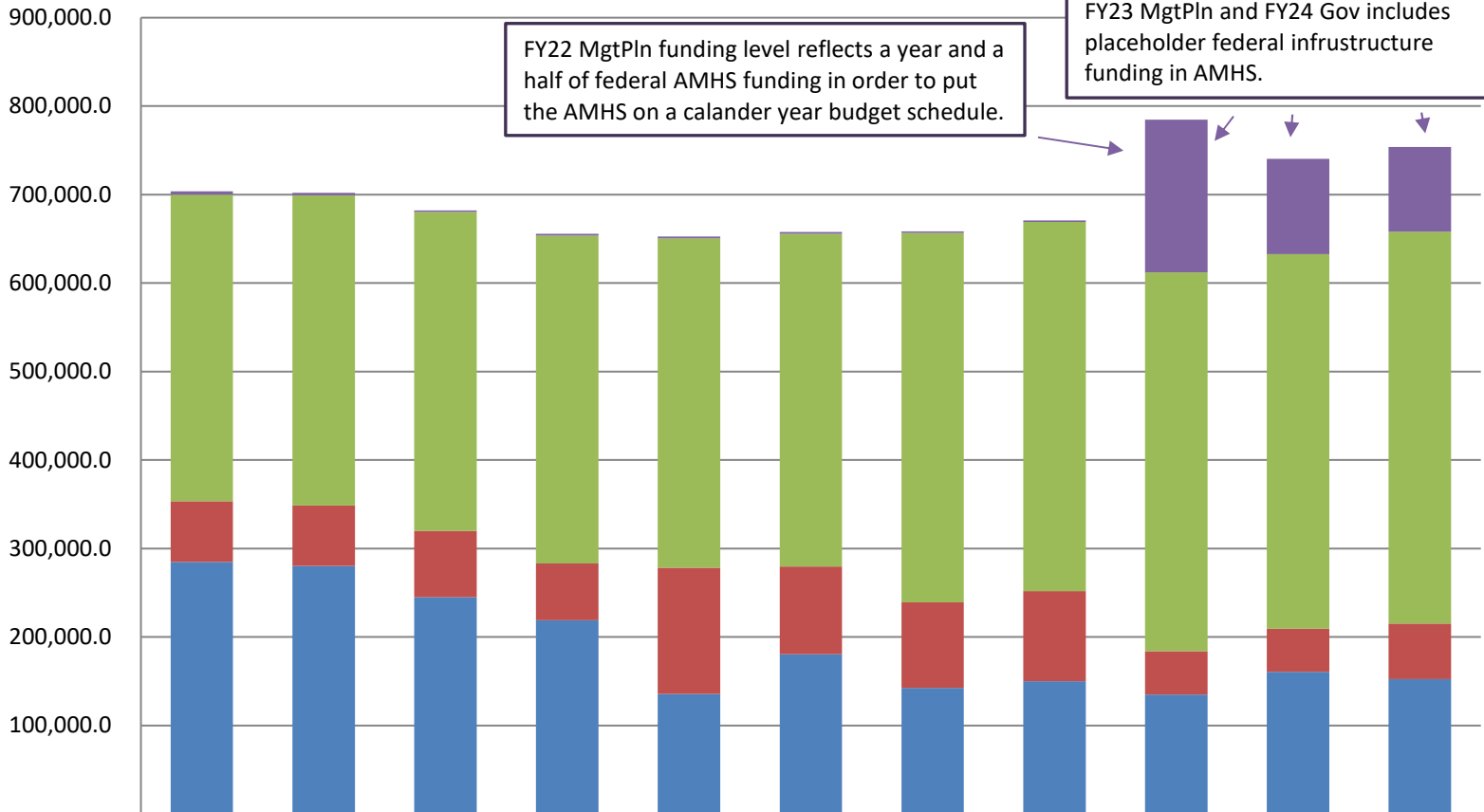
Department of Transportation and Public Facilities

Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)

One-time federal COVID relief funding in FY22 MgtPln-FY24 Gov. FY23 MgtPln and FY24 Gov includes placeholder federal infrastructure funding in AMHS.

Between FY14 MgtPln & FY24 Gov:
--UGF decreased by **\$132.4 million** (-46.5%)
--DGF decreased by **\$5.9 million** (-2.1%)
--Other funds increased by **\$96.4 million** (27.8%)
--Federal funds increased by **\$91.9 million** (2390.6%)



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
Federal Receipts (Fed)	3,844.6	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	95,755.0
Other State Funds (Other)	346,390.8	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	442,770.6
Designated General (DGF)	68,640.8	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	62,776.8
Unrestricted General (UGF)	284,815.0	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	152,367.5