

State of Alaska

Office of Management and Budget

FY2020 Governor's Amended Budget

Presentation to the House Finance Committee

March 15, 2019

Budget Director Lacey Sanders



THE STATE
of **ALASKA**
GOVERNOR MICHAEL J. DUNLEAVY

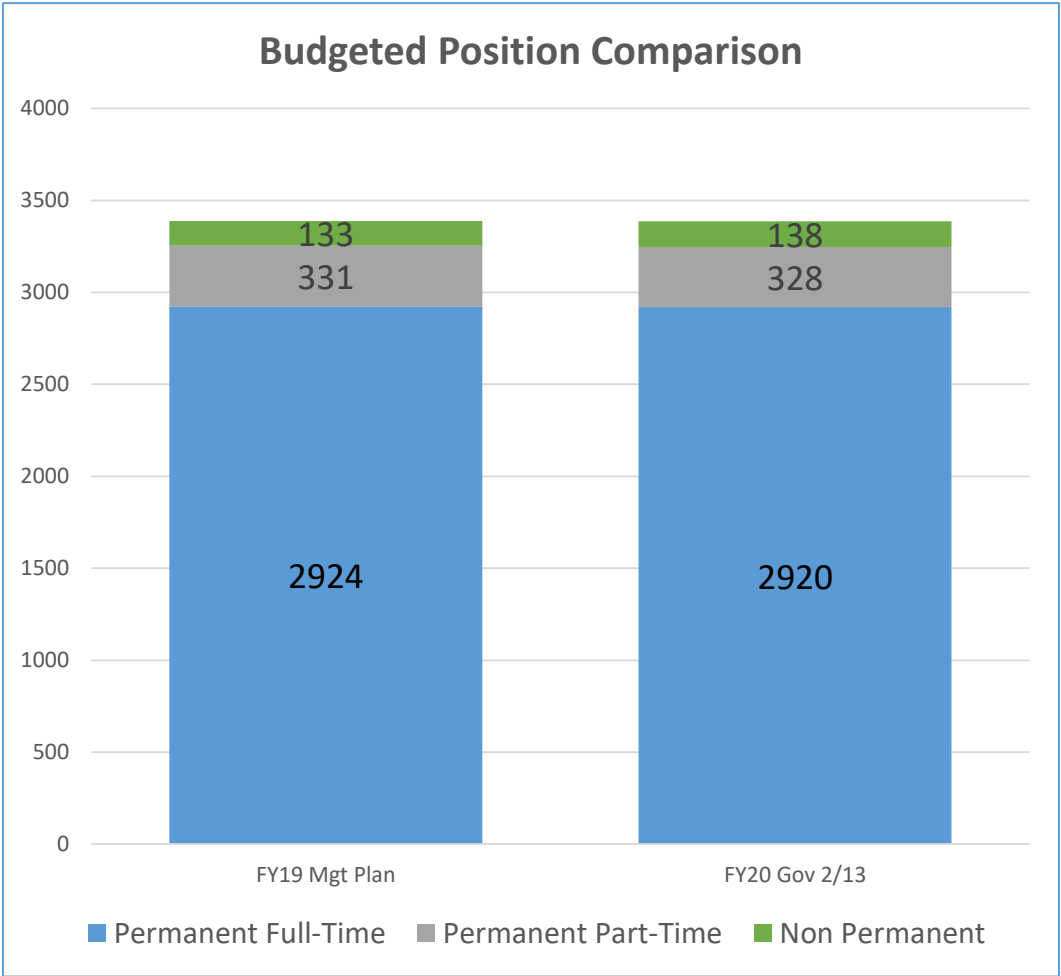
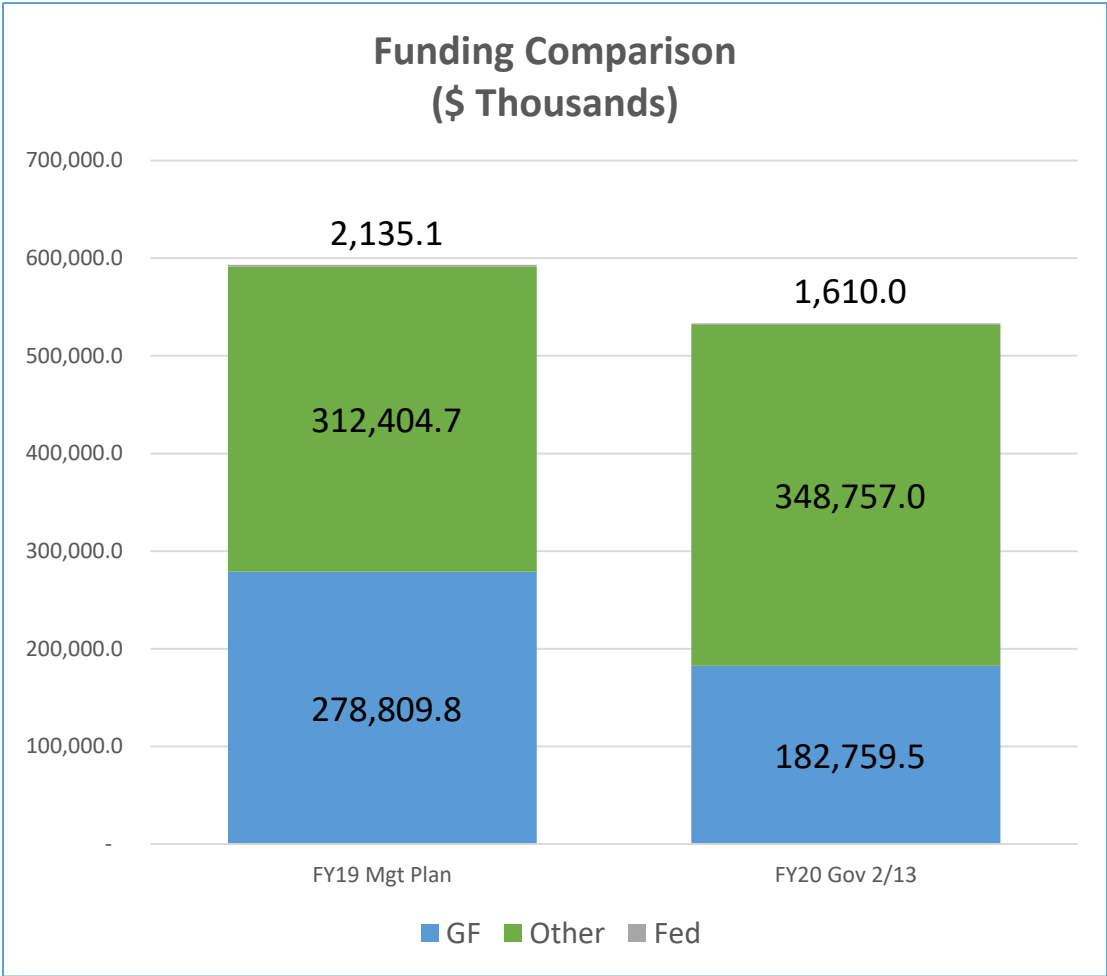
Department of Transportation & Public Facilities

Amanda Holland
Management Director



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FY2020 Budget: Department of Transportation & Public Facilities



FY2020 Budget: Department of Transportation & Public Facilities Snapshot (\$ Thousands)

- Alaska Marine Highway System Transition (-\$97,988.8 GF)
 - -\$64,179.7 UGF; -\$33,809.1 DGF
 - 84.8 weeks of service
 - Published summer schedule remains intact through end of August 2019
 - September: limited service
 - October – June: no service
 - Projected FY2020 fare box recovery=40%
 - Actuals: FY1992=61.4% / FY2018=33.3%
 - 2018 Volume Report
 - Capacity: Passenger=42.6% / Vehicle=51.6%

FY2020 Budget: Department of Transportation & Public Facilities Snapshot (\$ Thousands)

- Rural Airport Evaluation (-\$46.9 GF)
 - -\$46.9 UGF
 - 237 DOT&PF owned/operated airports and seaplane bases
 - Researching and analyzing options for reducing the State's financial obligation and/or liability, while considering the importance of air travel for many rural communities
 - Department will establish a formal divestment process
 - FY2018 Total operating costs=\$35,600.0
 - FY2018 Total revenues=\$6,300.0
- Statewide Support – Executive Branch 50% Travel Reduction (-\$694.1 GF)

Sustainable, Predictable, Affordable
