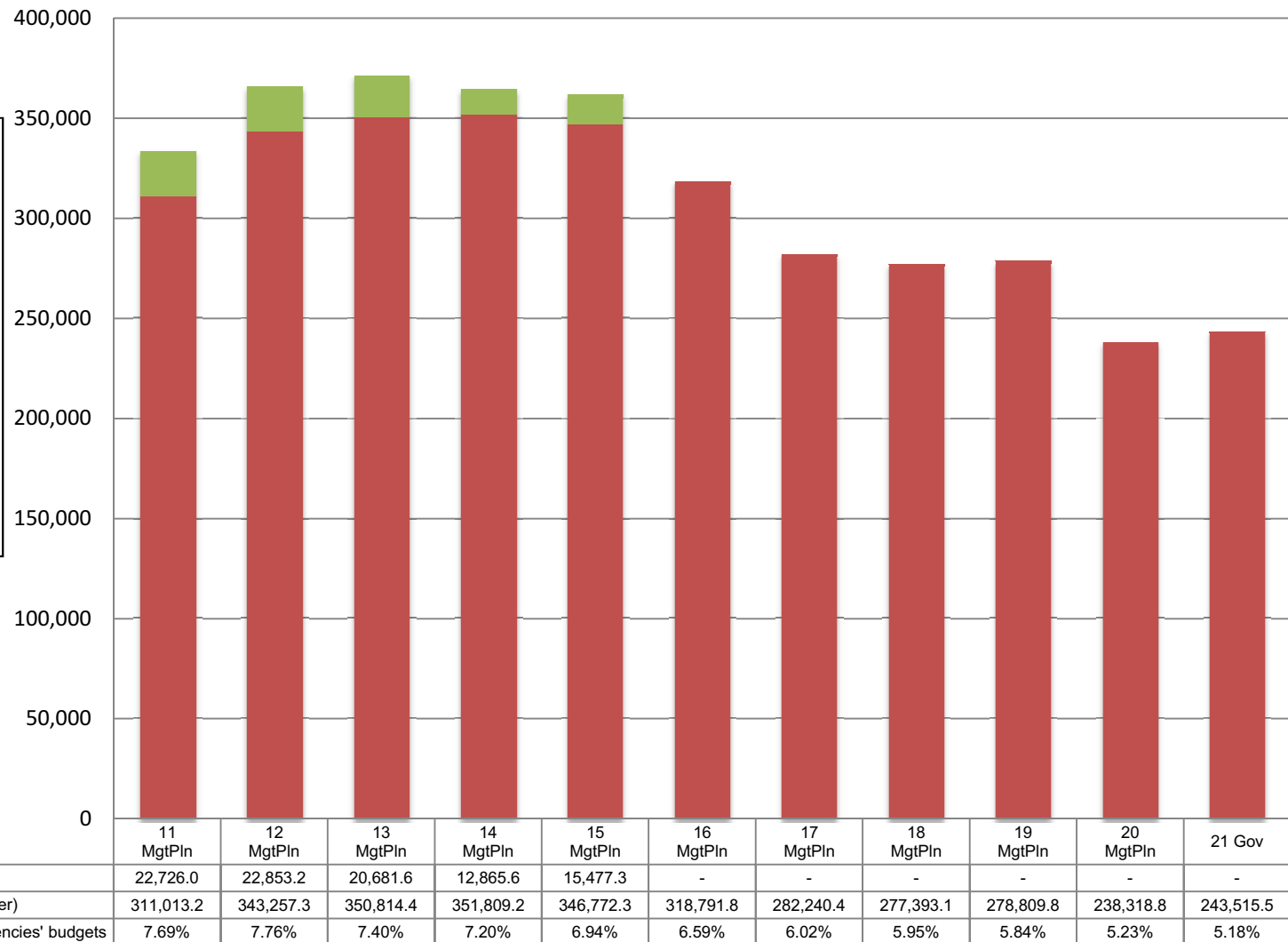


Department of Transportation & Public Facilities Share of Total Agency Operations

(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 \$238 million in FY20 (a decline of \$134 million from the peak).

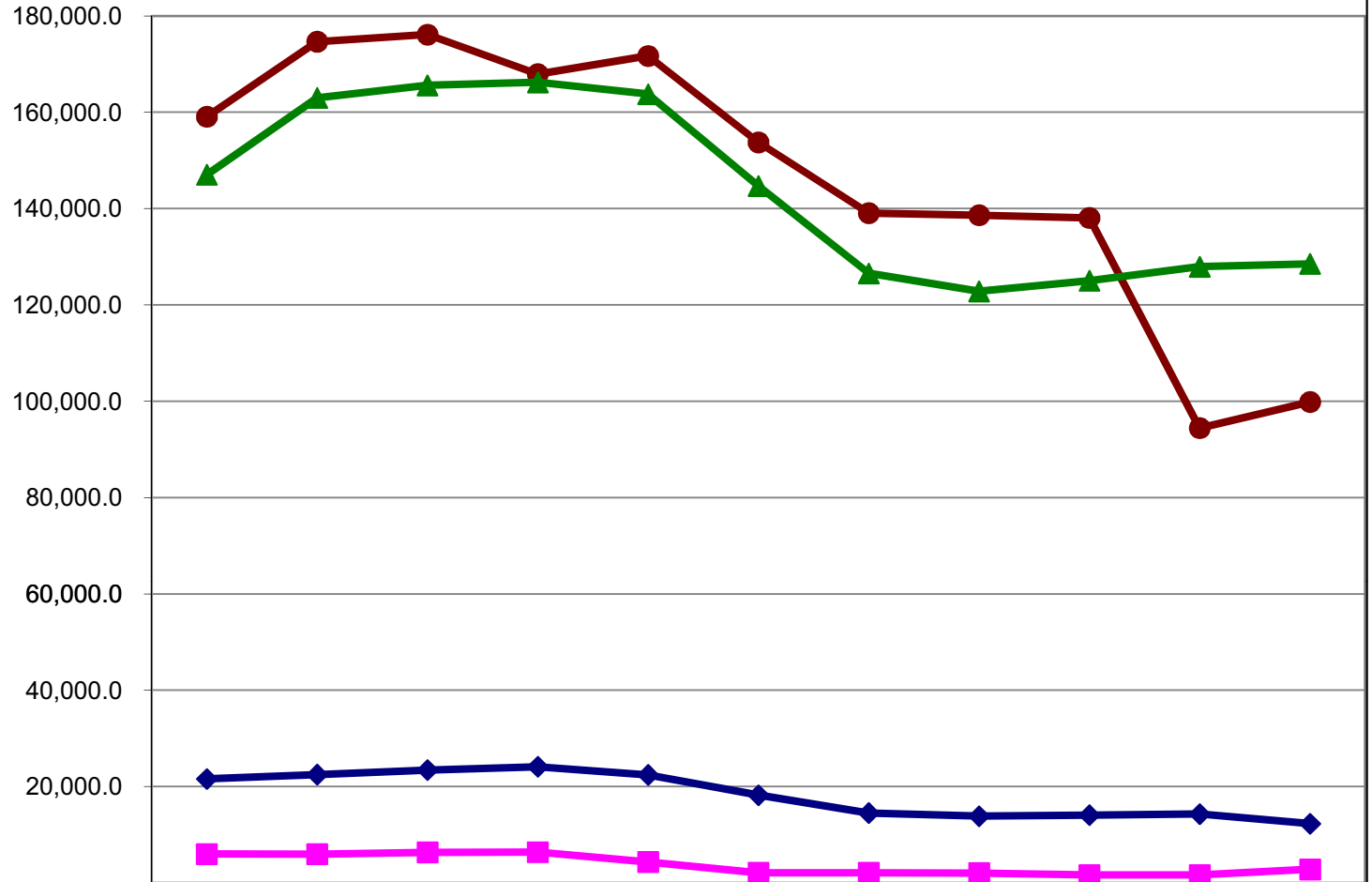
The FY21 Gov budget is increased \$5.2 million and **equates to \$756 per resident worker (based on 322,164 Alaskan workers)**.



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
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 FY20MgtPln they amount to **53%** and **41%** of the budget, respectively.



| | 11 MgtPln | 12 MgtPln | 13 MgtPln | 14 MgtPln | 15 MgtPln | 16 MgtPln | 17 MgtPln | 18 MgtPln | 19 MgtPln | 20 MgtPln | 21 Gov |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Marine Highway System | 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 | 94,444.8 | 99,855.0 |
| Highways, Aviation and Facilities | 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 | 127,944.0 | 128,544.3 |
| Administration and Support | 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 | 14,293.9 | 12,292.7 |
| Design, Engineering and Construction | 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 | 1,636.1 | 2,823.5 |

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

