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								gt Pin to	FY14 Adj						Prepared by:	Rex Shattuck			
304		EV12 Mat Din	FY14 Adj Base	GovAmd	House Subcom	Senate Subcom		use nmittee	Hou Subcom			to House mmittee							
	stricted GF	281,760.8	283,333.1	290,379.5	281,264.9	Subcom	(495.9		(2,068.2)	-0.7%	(9,114.6)	-3.1%			Date:		3/1/2013		
	nated GF	69,053.3	69,081.6	69,011.9	68,251.9		(493.9		(829.7)	-1.2%	(760.0)	-1.1%			Time		0/1/2010		
307 Other		266,834.3	268,024.8	272,422.8	272,422.8		5,588.5		4,398.0	1.6%	-	0.0%			Status:	Final			
308 Feder		3,827.7	3,844.6	3,844.6	3,844.6		16.9		-	0.0%	-	0.0%							
309 Total		621,476.1	624,284.1	635,658.8	625,784.2	-	4,308.1	0.7%	1,500.1	0.2%	(9,874.6)	-1.6%							
	k (Enter #s from LFD																		
310 report		621,476.1	624,284.1	635,658.8	625,784.2	-	_										-		
311 Shoul 312	ld equal zero	-	-	-	-	-	1								Pink cells differ a Enter Data in Blu		s Request		
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	ral Funds Total	350,814.1	352,414.7	359,391.4	349,516.8		(1,297.3) -0.4%	(2,897.9)	-0.8%	(9,874.6)	-2.7%							
315 Other	-	266,834.3	268,024.8	272,422.8	272,422.8		5,588.5	2.1%	4,398.0	1.6%	-	0.0%							
316 Feder	ral	3,827.7	3,844.6	3,844.6	3,844.6		16.9	0.4%	-	0.0%	-	0.0%							
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318 Posit 319 PFTs	ions (Enter position	counts from LF 3,185	<i>D</i> reports) 3,186	3,186	3186		1.0	0.0%		0.0%		0.0%							
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321 Temp		227	227	227	227		(1.6	0.0%	-	0.0%	-	0.0%							
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328 329 330 Depa	rtment of Transporta	ation and Public	Facilities						Tota	Gove	rnor's Origin overnor's Ar	al Request A mendments A	Accepted	r ~	(2.068.2) 3,291.8 -	GF (829.7) (69.7)	Funds 4.398.0	- - -	1.688.2 7,808.2
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328 329 330 Depa 331 # 332 # 333 * 333 * 333 * 334 * 335 * 336 *	Appropriation column includes all ' e Governor in FY14. Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities	Allocation	Department of Ac Core Services Rá (\$1.1 million Age Personnel Rates Department of Ac Core Services Rá (\$1.1 million Age Management Rai Department of Ac (\$1.1 million Age Management Rai Department of Ac	Ins requested Iministration ates Increase ncy-wide) - Indministration ates Increase ncy-wide) - Risk tes Increase ncy-wide) - Risk tes Increase ncy-wide) - Risk tes	DOT&PF's increa \$1,104.9 is FY14 Req	s total FY14 C ase equals \$: included in th quest and \$2,	tion Core Services 3,972.4. ne Governor's 867.5 will be	1004	Gen Fund	Gover Gation 10,269.8 219.4 322.4	mor's Origin overnor's Ar Subo Funding Multiplier 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0	Accepted Additions Hse PCNs 0 0	r ~	(2.068.2) 3.291.8 - (5,360.0) Unrestricted GF 3,291.8 219.4 322.4	GF (829.7) (69.7) - (760.0) Designated GF	Funds 4.398.0 4,398.0 - - - Other State Funds		1.688.2 7,808.2 - (6,120.0) Total 7,620.1 219.4 322.4
328 329 330 Depa 331	Appropriation column includes all ' e Governor in FY14. Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities	Allocation	Department of Ac Core Services Ra (\$1.1 million Age Personnel Rates Department of Ac Core Services Ra (\$1.1 million Age Management Rat Department of Ac Core Services Ra (\$1.1 million Age Management Rat	Ins requested Ininistration ates Increase ncy-wide) - Ininistration ates Increase ncy-wide) - Risk tes Increase ncy-wide) - Risk tes	DOT&PF's increa \$1,104.9 is FY14 Req	s total FY14 C ase equals \$: included in th quest and \$2,	tion Core Services 3,972.4. ne Governor's 867.5 will be	1004 1004	Gen Fund	Gover Gr 10,269.8 219.4 322.4 465.3	mor's Origin overnor's Ar Subo Funding Multiplier 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0	Accepted Additions PCNs 0 0 0	r ~	(2.068.2) 3.291.8 - (5.360.0) Unrestricted GF 3.291.8 219.4 322.4 465.3	GF (829.7) (69.7) - (760.0) Designated GF	Funds 4.398.0 4,398.0 - - - Other State Funds		1.688.2 7,808.2 - (6,120.0) Total 7,620.1 219.4 322.4 465.3
328 329 330 Depa 331	Appropriation column includes all ' e Governor in FY14. Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities	Allocation	Department of Ac Core Services Ra (\$1.1 million Age Personnel Rates Department of Ac Core Services Ra (\$1.1 million Age Management Rat Department of Ac Core Services Ra (\$1.1 million Age Management Rat Department of Ac Core Services Ra	dministration ates Increase ncy-wide) - dministration ates Increase ncy-wide) - Risk tes dministration ates Increase ncy-wide) - Risk tes dministration ates Increase ncy-wide) - Risk	DOT&PF's increa \$1,104.9 is FY14 Req	s total FY14 C ase equals \$: included in th quest and \$2,	tion Core Services 3,972.4. ne Governor's 867.5 will be	1004 1004	Gen Fund	Gover Gr 10,269.8 219.4 322.4 465.3	mor's Origin overnor's Ar Subo Funding Multiplier 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0	Accepted Additions PCNs 0 0 0	r ~	(2.068.2) 3.291.8 - (5.360.0) Unrestricted GF 3.291.8 219.4 322.4 465.3	GF (829.7) (69.7) - (760.0) Designated GF	Funds 4.398.0 4,398.0 - - - Other State Funds		1.688.2 7,808.2 - (6,120.0) Total 7,620.1 219.4 322.4 465.3
328 329 330 Depa 331	Appropriation column includes all ' e Governor in FY14. Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities	Allocation	Department of Ac Core Services Ra (\$1.1 million Age Personnel Rates Department of Ac Core Services Ra (\$1.1 million Age Management Rat Department of Ac Core Services Ra (\$1.1 million Age Management Rat	dministration ates Increase ncy-wide) - dministration ates Increase ncy-wide) - Risk tes dministration ates Increase ncy-wide) - Risk tes dministration ates Increase ncy-wide) - Risk	DOT&PF's increa \$1,104.9 is FY14 Req	s total FY14 C ase equals \$: included in th quest and \$2,	tion Core Services 3,972.4. ne Governor's 867.5 will be	1004 1004	Gen Fund	Gover Gr 10,269.8 219.4 322.4 465.3	mor's Origin overnor's Ar Subo Funding Multiplier 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0	Accepted Additions PCNs 0 0 0	r ~	(2.068.2) 3.291.8 - (5.360.0) Unrestricted GF 3.291.8 219.4 322.4 465.3	GF (829.7) (69.7) - (760.0) Designated GF	Funds 4.398.0 4,398.0 - - - Other State Funds		1.688.2 7,808.2 - (6,120.0) Total 7,620.1 219.4 322.4 465.3

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325													(Shadad Ca		E SUBCOMMIT		Beguest)
326 327													Unrestricted GF			Federal	Total
328							Total	Subcommit	tee Chang	es			(2.068.2)	(829.7)	4.398.0	-	1.688.2
329									-	hal Request /			3,291.8	(69.7)	4,398.0	-	7,808.2
-	Dep	artment of Transport	ation and Public	Facilities				Go		mendments		EI? Or ent?	-	(700.0)	-	-	-
331	#	Appropriation	Allocation	Description	Subcommittee Notes	-	unding Informa	tion		Committee's		5 =	(5,360.0) Unrestricted GF	(760.0) Designated	Other State	- Federal	(6,120.0) Total
332				-	Subcommittee Notes				Multiplier		PCNs			GF	Funds	Federal	
220	5	Marine Highway System	Marine Vessel Operations	Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates		1004	Gen Fund	27.5	1	0	0		27.5	-	-	-	27.5
338	6	Administration and Support	Statewide Administrative Services	Reclassify Accounting Tech I (25- 3113) to Division Operations Manager (25-3113)		1061	CIP Rcpts	84.0	1	0	0		-	-	84.0	-	84.0
339	-	A 1	0	E - F - C- D- d (f - d		1001		400.4							100.1		100 1
340	7	Administration and Support	Statewide Administrative Services	Funding for Reclassified Positions - Grants Mgmt Accountant IV and Federal Aviation Administration Accounting Tech II		1061	CIP Rcpts	199.4	1	0	0		-	-	199.4	-	199.4
	8	8	Statewide Administrative Services	Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)		1076	Marine Hwy	(69.7)	1	0	0		-	(69.7)	-	-	(69.7)
341	0	A desinistantian and	Couthoost	Delete Internetory Descint		4007	I/A Dente	(70.5)	4	0	0				(70.5)		(70.5)
342	9	Administration and Support	Southeast Region Support Services	Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)		1007	I/A Rcpts	(78.5)	1	0	0		-	-	(78.5)	-	(78.5)
	10	Administration and Support	Program Development	Reduce Highway Safety Corridor Safe Driving Program Authority		1004	Gen Fund	(16.6)	1	0	0		(16.6)	-	-	-	(16.6)
343	11	Design, Engineering and Construction	Statewide Design and Engineering Services	Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line		1004	Gen Fund	2.5	1	0	0		2.5	-	-	-	2.5
344	12	Design, Engineering	Central Region	Add Authority to Manage		1061	CIP Rcpts	600.0	1	0	0				600.0	-	600.0
345		and Construction	Construction and CIP	Increase in Construction Program						Ű	Ĵ				000.0		
346	13	Design, Engineering and Construction	Central Region Construction and CIP Support	Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	Reduced the amount requested	1004	Gen Fund	155.0	0.645	0	0		100.0	-	-	-	100.0
347	14		Knik Arm Bridge/Toll Authority	Add Authority for Increasing Indirect Costs Associated with Managing and Operating a Toll Facility		1061	CIP Rcpts	372.0	1	0	0		-	-	372.0	-	372.0
348		Highways, Aviation and Facilities	Central Region Facilities	New Facilities Costs for Five Facilities Added in FY2013	Denied request	1004	Gen Fund	166.8	0	0	0		-	-	-		-
349		and Facilities	Central Region Facilities	State Equipment Fleet Rate Increase and Accumulated Shortfalls	Denied request	1004	Gen Fund	18.5	0	0	0		-	-	-	-	-
350	17	Highways, Aviation and Facilities	Traffic Signal Management	Add Authority for Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)		1004	Gen Fund	141.0	1	0	0		141.0	-	-	-	141.0
351	18	Highways, Aviation and Facilities	Central Region Highways and Aviation	Rural Airport Maintenance Contract and Insurance Increases	Denied request	1004	Gen Fund	132.5	0	0	0		-	-	-	-	-

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325																(Shaded Co	HOUS Ils are NOT Eq	E SUBCOMMIT		Request)
326 327																Unrestricted GF			Federal	Total
328										Total	Subcommit		es al Request /	Accented	-	(2.068.2) 3,291.8	(829.7)	4.398.0 4,398.0	-	1.688.2
329	Den	artment of Transport	ation and Public	Facilities								-	nendments		ۍ ت	3,291.0	(69.7)	4,396.0	-	7,808.2
330	Dept									committee's	-	~ E	(5,360.0)	(760.0)	-	-	(6,120.0)			
001	#	Appropriation	Allocation	Descriptio	n	Subc	ommittee No	tes	Funding Information			Funding	Gov PCNs	Hse	0 =	Unrestricted GF	Designated	Other State	Federal	Total
332	19	Highways, Aviation	Central Region	Increased Cost of Airp	port De-	D	enied request		1004	Gen Fund	216.9	Multiplier 0	0	PCNs 0		-	GF -	Funds	-	-
352		and Facilities	Highways and Aviation	icing Chemicals																
353	20	Highways, Aviation and Facilities	Central Region Highways and Aviation	State Equipment Flee Increase and Accumu Shortfalls		D	enied request		1004	Gen Fund	1,000.0	0	0	0		-	-	-	-	-
354		Highways, Aviation and Facilities	Central Region Highways and Aviation	Maintain New Lane M	files				1004	Gen Fund	350.0	1	0	0		350.0	-	-	-	350.0
		Highways, Aviation and Facilities	Central Region Highways and Aviation	Add Authority for Mata Susitna District Mainte Operations		D	enied request		1004	Gen Fund	350.0	0	0	0		-	-	-	-	-
355 356		Highways, Aviation and Facilities	Central Region Highways and Aviation	Maintenance and Ope New Akutan Airport	erations of				1004	Gen Fund	900.0	1	0	0		900.0	-	-	-	900.0
357			Northern Region Highways and	Increased Cost of Airp icing Chemicals	port De-	D	enied request		1004	Gen Fund	89.2	0	0	0		-	-	-	-	-
358		Highways, Aviation and Facilities	Northern Region Highways and	State Equipment Flee Increase and Accumu Shortfalls		D	enied request		1004	Gen Fund	1,500.0	0	0	0		-	-	-	-	-
359			Aviation Northern Region Highways and	Maintain New Lane M	files				1004	Gen Fund	350.0	1	0	0		350.0	-	-	-	350.0
360		Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Add Authority for Incre of Airport De-icing Ch		D	enied request		1004	Gen Fund	163.5	0	0	0		-	-	-	-	-
361	28	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	State Equipment Flee Increase, Accumulate and New Equipment		D	enied request		1004	Gen Fund	62.2	0	0	0		-	-	-	-	-
362			Southeast Region Highways and Aviation	Avalanche Control on Klondike Highway	i the				1004	Gen Fund	35.0	1	0	0		35.0	-	-	-	35.0
363	30	and Facilities	Southeast Region Highways and Aviation	Maintain New Roadwa	ay Assets				1004	Gen Fund	125.0	1	0	0		125.0	-	-	-	125.0
364	31		Anchorage Airport Field and Equipment Maintenance	Add Authority for Incre of Airport De-icing Ch					1027	IntAirport	2,495.4	1	0	0		-	-	2,495.4	-	2,495.4
365	32	International Airports	Fairbanks Airport Facilities	Increased Cost of Util	lities				1027	IntAirport	411.8	1	0	0		-	-	411.8	-	411.8
	33		Fairbanks Airport Field and Equipment Maintenance	Add Authority for Incre of Airport De-icing Ch	eased Cost emicals				1027	IntAirport	117.2	1	0	0		-		117.2		117.2
366	34	International Airports	Fairbanks Airport Field and Equipment	Increased Cost of Vel Equipment Fuel	hicle and				1027	IntAirport	196.7	1	0	0		-	-	196.7	-	196.7
367 368		Marine Highway System	Maintenance Marine Vessel Operations	Retiree Health Insuran Increases-MMP, IBU,					1004	Gen Fund	200.0	1	0	0		200.0	-	-	-	200.0

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325														HOUSE SUBCOMMITTEE				
326													(Shaded Ce Unrestricted GF		ual to the Gove Other State	ernor's Budget Federal	Request) Total	
327 328							Total	Subcommit	too Chong				(2.068.2)	GF (829.7)	Funds 4.398.0			
329							TOLAI	Subcommit Gover					3,291.8	(69.7)	4,398.0	-	1.688.2 7,808.2	
330 331		artment of Transport	ation and Public	Facilities				Go		mendments /		TI? Or itent?	- (5,360.0)	(760.0)	-	-	- (6,120.0)	
	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	tion	Funding	Gov PCNs	Hse	0 5	Unrestricted GF	Designated	Other State	Federal	Total	
332									Multiplier		PCNs			GF	Funds			
369 385		er Subcommittee Act	ions			Fur	nd Code	(6,120.0)		0	0		(5,360.0)	(760.0)	-	-	(6,120.0)	
		Highways, Aviation and Facilities	Central Region Highways and Aviation	Reduction of maintenance on municipal owned roads	Subcommittee reduction	1004	Gen Fund	(1,300.0)	1		0		(1,300.0)	-	-	-	(1,300.0)	
386	37	Highways, Aviation and Facilities	Norther Region Highways and Aviation	Reduction of maintenance on municipal owned roads	Subcommittee reduction	1004	Gen Fund	(500.0)	1		0		(500.0)	-	-	-	(500.0)	
387 388	38		Southeast Region Highways and Aviation	Reduction of maintenance on municipal owned roads	Subcommittee reduction	1004	Gen Fund	(60.0)	1		0		(60.0)	-	-	-	(60.0)	
389 390		Marine Highway System	Vessel Operations	Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Subcommittee reduction	1004 1076	Gen Fund Marine Hwy	(2,101.0) (760.0)	1 1		0		(2,101.0)	(760.0)	-	-	(2,101.0) (760.0)	
391		Marine Highway System	Vessel Fuel	Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Subcommittee reduction	1004	Gen Fund	(1,399.0)	1				(1,399.0)	-	-	-	(1,399.0)	
	41	Highways, Aviation and Facilities		It is the intent of the legislature that the department evaluate the impacts of instituting landing fees at state owned and operated primary FAA certificated airports and provide a report to the 28th Legislature by January 15, 2014.	Adding Intent language				1	0	0	Intent		-	-	-		
392		Highways, Aviation and Facilities		It is the intent of the legislature that the department eliminate all maintenance on municipal owned, but department	Adding Intent language				1	0	0	Inte	-	-	-	-	-	
393				maintained roads by FY2015.								ənt						
394	43	Administration and Support	Commissioner's Office	It is the intent of the legislature that the Department of Transportation and Public Facilities seek efficiencies and cost reductions in FY2014. Those savings will be considered for carry forward in the FY2015 operating budget.	Adding Intent language				1	0	0	Intent		-	-	-	-	

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325													HOUSE SUBCOMMITTEE						
326													(Shaded Ce	ells are NOT Eq	ual to the Gove	ernor's Budget	Request)		
													Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
327 328							Tota	I Subcommit	tee Change	s			(2.068.2)			-	1.688.2		
329								Gover	nor's Origin	al Request A	ccepted		3,291.8	(69.7)	4,398.0	-	7,808.2		
330	Depa	artment of Transporta	ation and Public	Facilities				Go		nendments A		~	-	-	-	-	-		
331						Subcommittee's Additions 5 4 (5,360.0) (760.0) (((6,120.0)			
332	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Inform		Funding Gov PCNs Hse Multiplier PCNs		Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
		Alaska Marine Highway System		It is the intent of the legislature that the department eliminate any future issuing of free annual passes to vehicles of state agencies, state employees, or retirees and their families on the Alaska Marine Highway System.	Adding Intent language				1	0	0	Intent	-	-	-	-			