

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Transportation and Public Facilities																								
302	All Dollars in Thousands																								
303																									
304		FY13 Mgt Pln	FY14 Adj Base	GovAmd	House Subcom	Senate Subcom																			
305	Unrestricted GF	281,760.8	283,333.1	290,379.5	281,264.9																				
306	Designated GF	69,053.3	69,081.6	69,011.9	68,251.9																				
307	Other	266,834.3	268,024.8	272,422.8	272,422.8																				
308	Federal Funds	3,827.7	3,844.6	3,844.6	3,844.6																				
309	Total	621,476.1	624,284.1	635,658.8	625,784.2	-																			
310	Check (Enter #s from LFD reports)	621,476.1	624,284.1	635,658.8	625,784.2	-																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	350,814.1	352,414.7	359,391.4	349,516.8																				
315	Other	266,834.3	268,024.8	272,422.8	272,422.8																				
316	Federal	3,827.7	3,844.6	3,844.6	3,844.6																				
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	3,185	3,186	3,186	3,186																				
320	PPTs	405	404	404	404																				
321	Temps	227	227	227	227																				
322	Total Positions	3,817	3,817	3,817	3,817																				
323	Position Check (Should equal zero)					-																			
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Transportation and Public Facilities																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTR or Intert?														
333	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.				Numbers Section	Fund Code	10,269.8		0	0															
334	1	Administration and Support	Human Resources	Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Personnel Rates	DOT&PF's total FY14 Core Services increase equals \$3,972.4. \$1,104.9 is included in the Governor's FY14 Request and \$2,867.5 will be absorbed by the department.	1004	Gen Fund	219.4	1	0	0														
335	2	Highways, Aviation and Facilities	Central Region Facilities	Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates		1004	Gen Fund	322.4	1	0	0														
336	3	Highways, Aviation and Facilities	Northern Region Facilities	Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates		1004	Gen Fund	465.3	1	0	0														
337	4	Highways, Aviation and Facilities	Southeast Region Facilities	Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates		1004	Gen Fund	70.3	1	0	0														

Prepared by:	Rex Shattuck
Date:	3/1/2013
Time	
Status:	Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(2,068.2)	(829.7)	4,398.0	-	1,688.2	
3,291.8	(69.7)	4,398.0	-	7,808.2	
-	-	-	-	-	
(5,360.0)	(760.0)	-	-	(6,120.0)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
3,291.8	(69.7)	4,398.0	-	7,620.1	
219.4	-	-	-	219.4	
322.4	-	-	-	322.4	
465.3	-	-	-	465.3	
70.3	-	-	-	70.3	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325	Department of Transportation and Public Facilities																			HOUSE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				(2,068.2)	(829.7)	4,398.0	-	1,688.2	
329																				3,291.8	(69.7)	4,398.0	-	7,808.2	
330																				-	-	-	-	-	
331	Subcommittee's Additions																			(5,360.0)	(760.0)	-	-	(6,120.0)	
332																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTR? or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	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	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								
340	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	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)								
342	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 and Construction	Central Region Construction and CIP	Add Authority to Manage Increase in Construction Program		1061	CIP Rcpts	600.0	1	0	0	-	-	600.0	-	-	600.0								
345	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								
346	14	Design, Engineering and Construction	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								
347	15	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	-	-	-	-	-	-								
348	16	Highways, Aviation and Facilities	Central Region Facilities	State Equipment Fleet Rate Increase and Accumulated Shortfalls	Denied request	1004	Gen Fund	18.5	0	0	0	-	-	-	-	-	-								
349	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								
350	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	-	-	-	-	-	-								
351																									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325	Department of Transportation and Public Facilities																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																				(2,068.2)	(829.7)	4,398.0	-	1,688.2	
328																				3,291.8	(69.7)	4,398.0	-	7,808.2	
329																				-	-	-	-	-	
330																				(5,360.0)	(760.0)	-	-	(6,120.0)	
331																				Total Subcommittee Changes					OTT? or Intent?
																			Governor's Original Request Accepted						
																			Governor's Amendments Accepted						
																			Subcommittee's Additions						
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
352	19	Highways, Aviation and Facilities	Central Region Highways and Aviation	Increased Cost of Airport De-icing Chemicals	Denied request	1004	Gen Fund	216.9	0	0	0		-	-	-	-	-								
353	20	Highways, Aviation and Facilities	Central Region Highways and Aviation	State Equipment Fleet Rate Increase and Accumulated Shortfalls	Denied request	1004	Gen Fund	1,000.0	0	0	0		-	-	-	-	-								
354	21	Highways, Aviation and Facilities	Central Region Highways and Aviation	Maintain New Lane Miles		1004	Gen Fund	350.0	1	0	0		350.0	-	-	-	350.0								
355	22	Highways, Aviation and Facilities	Central Region Highways and Aviation	Add Authority for Matanuska-Susitna District Maintenance Operations	Denied request	1004	Gen Fund	350.0	0	0	0		-	-	-	-	-								
356	23	Highways, Aviation and Facilities	Central Region Highways and Aviation	Maintenance and Operations of New Akutan Airport		1004	Gen Fund	900.0	1	0	0		900.0	-	-	-	900.0								
357	24	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Increased Cost of Airport De-icing Chemicals	Denied request	1004	Gen Fund	89.2	0	0	0		-	-	-	-	-								
358	25	Highways, Aviation and Facilities	Northern Region Highways and Aviation	State Equipment Fleet Rate Increase and Accumulated Shortfalls	Denied request	1004	Gen Fund	1,500.0	0	0	0		-	-	-	-	-								
359	26	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Maintain New Lane Miles		1004	Gen Fund	350.0	1	0	0		350.0	-	-	-	350.0								
360	27	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Add Authority for Increased Cost of Airport De-icing Chemicals	Denied request	1004	Gen Fund	163.5	0	0	0		-	-	-	-	-								
361	28	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment	Denied request	1004	Gen Fund	62.2	0	0	0		-	-	-	-	-								
362	29	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Avalanche Control on the Klondike Highway		1004	Gen Fund	35.0	1	0	0		35.0	-	-	-	35.0								
363	30	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Maintain New Roadway Assets		1004	Gen Fund	125.0	1	0	0		125.0	-	-	-	125.0								
364	31	International Airports	Anchorage Airport Field and Equipment Maintenance	Add Authority for Increased Cost of Airport De-icing Chemicals		1027	IntAirport	2,495.4	1	0	0		-	-	2,495.4	-	2,495.4								
365	32	International Airports	Fairbanks Airport Facilities	Increased Cost of Utilities		1027	IntAirport	411.8	1	0	0		-	-	411.8	-	411.8								
366	33	International Airports	Fairbanks Airport Field and Equipment Maintenance	Add Authority for Increased Cost of Airport De-icing Chemicals		1027	IntAirport	117.2	1	0	0		-	-	117.2	-	117.2								
367	34	International Airports	Fairbanks Airport Field and Equipment Maintenance	Increased Cost of Vehicle and Equipment Fuel		1027	IntAirport	196.7	1	0	0		-	-	196.7	-	196.7								
368	35	Marine Highway System	Marine Vessel Operations	Retiree Health Insurance Increases-MMP, IBU, MEBA		1004	Gen Fund	200.0	1	0	0		200.0	-	-	-	200.0								

325	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
326	Department of Transportation and Public Facilities																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				(2,068.2)	(829.7)	4,398.0	-	1,688.2	
329																				3,291.8	(69.7)	4,398.0	-	7,808.2	
330																				-	-	-	-	-	
331																									
332																				#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information
369																									
385	Other Subcommittee Actions							Fund Code	(6,120.0)		0	0		(5,360.0)	(760.0)	-	-	(6,120.0)							
386	36	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)							
387	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)							
388	38	Highways, Aviation and Facilities	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	39	Marine Highway System	Vessel Operations	Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Subcommittee reduction	1004	Gen Fund	(2,101.0)	1		0		(2,101.0)	-	-	-	-	(2,101.0)							
390						1076	Marine Hwy	(760.0)	1		0		-	(760.0)	-	-	-	(760.0)							
391	40	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)							
392	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	-	-	-	-	-	-							
393	42	Highways, Aviation and Facilities		It is the intent of the legislature that the department eliminate all maintenance on municipal owned, but department maintained roads by FY2015.	Adding Intent language				1	0	0	Intent	-	-	-	-	-	-							
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	-	-	-	-	-	-							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				HOUSE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				(2,068.2)	(829.7)	4,398.0	-	1,688.2	
329																				3,291.8	(69.7)	4,398.0	-	7,808.2	
330	Department of Transportation and Public Facilities																			Governor's Original Request Accepted					OTT? or Intent?
331	Governor's Amendments Accepted																								
	Subcommittee's Additions																								
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	44	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		-	-	-	-	-								
395												Intent													