

	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																								
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313	Funding Summary																								
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315																									
316																									
317																									
318	Positions (Enter position counts from LFD reports)																								
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330	Department of Transportation and Public Facilities																								
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SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
947.9	(829.7)	4,114.6	-	4,420.9
4,243.9	(69.7)	4,114.6	-	8,476.9
-	-	-	-	-
(3,296.0)	(760.0)	-	-	(4,056.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
4,243.9	(69.7)	4,114.6	-	8,288.8
219.4	-	-	-	219.4
322.4	-	-	-	322.4
465.3	-	-	-	465.3
70.3	-	-	-	70.3

  

Total Subcommittee Changes											
Governor's Original Request Accepted											
Governor's Amendments Accepted											
Subcommittee's Additions											
OTT? Or Incent?											
Total Subcommittee Changes											
Governor's Original Request Accepted											
Governor's Amendments Accepted											
Subcommittee's Additions											
OTT? Or Incent?											

  

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	
This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.					Numbers Section	Fund Code	10,214.8		0	0
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
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
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
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: Weston Eiler  
Date: 3/18/2013  
Time: 7:00pm  
Status:

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

	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																				<b>SENATE SUBCOMMITTEE</b>									
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)									
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
328																				<b>Total Subcommittee Changes</b>					O/T? Or Intent?				
329																				947.9	(829.7)	4,114.6	-	4,420.9					
330	<b>Department of Transportation and Public Facilities</b>																			Governor's Original Request Accepted					4,243.9	(69.7)	4,114.6	-	8,476.9
331																				Governor's Amendments Accepted					-	-	-	-	-
332																				Subcommittee's Additions					(3,296.0)	(760.0)	-	-	(4,056.0)
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		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 Rpts	84.0	0	0	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 Rpts	199.4	0	0	0	-	-	-	-	-													
340	8	Administration and Support	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 Rpts	(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 Support	Add Authority to Manage Increase in Construction Program		1061	CIP Rpts	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		1004	Gen Fund	100.0	1	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 Rpts	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		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		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		1004	Gen Fund	132.5	1	0	0	132.5	-	-	-	132.5													
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																				<b>SENATE SUBCOMMITTEE</b>									
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)									
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
328																				<b>Total Subcommittee Changes</b>									
329																				947.9	(829.7)	4,114.6	-	4,420.9					
330	<b>Department of Transportation and Public Facilities</b>																			Governor's Original Request Accepted					4,243.9	(69.7)	4,114.6	-	8,478.9
331																				Governor's Amendments Accepted					-	-	-	-	-
																				Subcommittee's Additions					(3,296.0)	(760.0)	-	-	(4,056.0)
																				O/T? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs																			
352	19	Highways, Aviation and Facilities	Central Region Highways and Aviation	Increased Cost of Airport De-icing Chemicals		1004	Gen Fund	216.9	1	0	0										216.9	-	-	-	216.9				
353	20	Highways, Aviation and Facilities	Central Region Highways and Aviation	State Equipment Fleet Rate Increase and Accumulated Shortfalls		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		1004	Gen Fund	350.0	1	0	0										350.0	-	-	-	350.0				
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		1004	Gen Fund	89.2	1	0	0										89.2	-	-	-	89.2				
358	25	Highways, Aviation and Facilities	Northern Region Highways and Aviation	State Equipment Fleet Rate Increase and Accumulated Shortfalls		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		1004	Gen Fund	163.5	1	0	0										163.5	-	-	-	163.5				
361	28	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment		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				

	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																				<b>SENATE SUBCOMMITTEE</b>																					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)																					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total																	
328																				947.9	(829.7)	4,114.6	-	4,420.9																	
329																				4,243.9	(69.7)	4,114.6	-	8,476.9																	
330	Department of Transportation and Public Facilities																			-	-	-	-	-																	
331																				(3,296.0)	(760.0)	-	-	(4,056.0)																	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	O/P? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total																									
332	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																
367	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																
368																																									
384																																									
385	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>	<b>204.0</b>	<b>0</b>	<b>0</b>				<b>(3,296.0)</b>	<b>(760.0)</b>	<b>-</b>	<b>-</b>	<b>(4,056.0)</b>																								
386	36	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Increased Cost of Airport De-icing Chemicals - State Owned Ketchikan Airport	Subcommittee Addition	1004	Gen Fund	204.0	1	0	0			204.0											204.0																
387	37	Marine Highway System	Vessel Operations	Service Level Reduction/Cost Control and Efficiencies	Subcommittee Reduction	1004	Gen Fund	(2,101.0)	1	0	0			(2,101.0)											(2,101.0)																
388						1076	Marine Hwy	(760.0)	1	0	0						(760.0)											(760.0)													
389	38	Marine Highway System	Vessel Fuel	Service Level Reduction/Cost Control and Efficiencies	Subcommittee Reduction	1004	Gen Fund	(1,399.0)	1	0	0			(1,399.0)											(1,399.0)																
390	39	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 Alaska Legislature by January 15, 2014	Adding Intent Language				1	0	0																														