										Lot .											
301	A	B artment of Transportat	C	D Excilities	E	F	G	HI I	J	K L	M N	0	Р	Q	R S	S T	U	V	W	X	
302		ollars in Thousands	tion and Public i	racilities																	
303																					
		ŀ			l			FY13 Mg								Prepared by:		F::			
204		ŀ	FY13 Mgt Pln	FY14 Adj Base	Governor	House	Senate Subcom	Sen Subcon		FY14 Adj Senate Sub		Governor Subcon						Weston Eiler			
305	Unres	estricted GF	281,760.8	283,333.1	290,379.5	281,264.9	284,281.0	2,520.2	0.9%	947.9	0.3%	(6,098.5)	-2.1%			Date:		3/18/2013			
306		gnated GF	69,053.3	69,081.6	69,011.9	68,251.9	68,251.9	(801.4)	-1.2%	(829.7)	-1.2%	(760.0)	-1.1%	i		Time		7:00pm			
307			266,834.3	268,024.8	272,422.8	272,422.8	272,139.4	5,305.1	2.0%		1.5%	(283.4)	-0.1%	i		Status:					
308	Fede	eral Funds	3,827.7	3,844.6	3,844.6	3,844.6	3,844.6	16.9	0.4%	-	0.0%	-	0.0%	1					•		
309	Total		621,476.1	624,284.1	635,658.8	625,784.2	628,516.9	7,040.8	1.1%	4,232.8	0.7%	(7,141.9)	-1.1%								
		ck (Enter #s from LFD								• •		-		-							
310	repor	irts) uld equal zero	621,476.1	624,284.1	635,658.8	625,784.2	628,516.9									Pink cells differ t	from Governor'	s Poquest			
312	SHOU	ulu equal zelo	_													Enter Data in Blu		s Request			
313	Fund	ding Summary														Zinoi Zutu iii Ziu	00.10				
314		eral Funds Total	350,814.1	352,414.7	359,391.4	349,516.8	352,532.9	1,718.8	0.5%	118.2	0.0%	(6,858.5)	-1.9%]							
315			266,834.3	268,024.8	272,422.8	272,422.8	272,139.4	5,305.1	2.0%	4,114.6	1.5%	(283.4)	-0.1%								
	Fede	eral	3,827.7	3,844.6	3,844.6	3,844.6	3,844.6	16.9	0.4%		0.0%	-	0.0%	J							
317 318	Posit	itions (Enter position c	ounts from LFD	reports)																	
319	PFTs		3,185		3,186	3186	3186	1.0	0.0%	-	0.0%	-	0.0%	1							
320	PPTs	S	405	404	404	404	404	(1.0)	-0.2%		0.0%	-	0.0%	1							
321	Temp	•	227	227	227	227	227	-	0.0%	-	0.0%		0.0%	J							
322		I Positions	3,817	3,817	3,817	3,817	3,817														
323	Positi	tion Check (Should equa	al zero)			<u></u>	-														
324 325																					
325															1		SENAT	E SUBCOMMIT	TEE		
326																(Shaded Cells are NOT Equal to the Governor's Budget Request)					
020																Unrestricted GF		Other State	Federal	Total	
327																		Francis			
																	GF	Funds			
328										Tota	al Subcommitte	ee Changes			11.5	947.9	(829.7)	4,114.6	-	4,420.9	
										Tota		ee Changes vernor's Origir	nal Request /	Accepted	Intent?	947.9 4,243.9			-	4,420.9 8,476.9	
328	Depa	artment of Transportat	tion and Public !	Facilities						Tota	Go				٥٠١		(829.7)	4,114.6	-		
328 329 330	Depa	artment of Transporta	tion and Public (Facilities						Tota	Go	vernor's Origir Governor's Ar		Accepted			(829.7)	4,114.6	-		
328 329	Depa #					_					Go	vernor's Origir Governor's Ar Subo	mendments /	Accepted Additions	٥٠١	4,243.9 - (3,296.0)	(829.7) (69.7) - (760.0)	4,114.6 4,114.6 -		8,476.9 - (4,056.0)	
328 329 330	#	Appropriation	Allocation	Descri	-	Su	ubcommittee No	otes		Funding Informa	Go	vernor's Origir Governor's Ar Subd Funding Multiplier	mendments /	Accepted	٥٠١	4,243.9	(829.7) (69.7)	4,114.6 4,114.6 - Other State Funds	- - - Federal	8,476.9 - (4,056.0) Total	
328 329 330 331	#	Appropriation	Allocation	Descri	-		ubcommittee No Numbers Sectio				Go	vernor's Origir Governor's Ar Subd Funding Multiplier	mendments /	Accepted Additions Sen	٥٠١	4,243.9 - (3,296.0)	(829.7) (69.7) - (760.0) Designated	4,114.6 4,114.6 - Other State	- - - - Federal	8,476.9 - (4,056.0)	
328 329 330 331	#	Appropriation	Allocation	Descri	-					Funding Informa	Go	vernor's Origir Governor's Ar Subd Funding Multiplier	mendments /committee's /	Accepted Additions Sen PCNs	٥٠١	4,243.9 - (3,296.0) Unrestricted GF	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal -	8,476.9 - (4,056.0) Total	
328 329 330 331	#	Appropriation	Allocation	Descri	-	N	Numbers Section	on		Funding Informa	Go	vernor's Origir Governor's Ar Subd Funding Multiplier	mendments /committee's /	Accepted Additions Sen PCNs	٥٠١	4,243.9 - (3,296.0) Unrestricted GF	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total	
328 329 330 331 332	#	Appropriation	Allocation	Descriptions Department of Actions	s requested by	DOT&PF's	Numbers Sections s total FY14 Con	re Services		Funding Informa	Go	vernor's Origir Governor's Ar Subd Funding Multiplier	mendments /committee's /	Accepted Additions Sen PCNs	٥٠١	4,243.9 - (3,296.0) Unrestricted GF	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total	
328 329 330 331 332	#	Appropriation column includes all "I Governor in FY14.	Allocation Non-Adjusted Ba	Descripase" transactions Department of AcCore Services Ra	dministration ates Increase	DOT&PF's incre	Numbers Sections s total FY14 Corporate equals \$3,5	re Services 972.4.	Fu	Funding Informa	Goration 10,214.8	vernor's Origin Governor's Ar Subo Funding Multiplier	Gov PCNs	Accepted Additions Sen PCNs 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total 8,288.8	
328 329 330 331 332	# This the G	Appropriation column includes all "I Governor in FY14. Administration and	Allocation Non-Adjusted Ba	Descriptions Department of Actions	dministration ates Increase ency-wide) -	DOT&PF's incre \$1,104.9 is	Numbers Sections s total FY14 Con	re Services 972.4. e Governor's	Fu	Funding Informa	Goration 10,214.8	vernor's Origin Governor's Ar Subo Funding Multiplier	Gov PCNs	Accepted Additions Sen PCNs 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total 8,288.8	
328 329 330 331 332 333	# This the G	Appropriation column includes all "I Governor in FY14. Administration and	Allocation Non-Adjusted Ba	Descriptions Department of Ac Core Services Ra (\$1.1 million Ager	dministration ates Increase ency-wide) -	DOT&PF's incre \$1,104.9 is FY14 Rec	Numbers Section s total FY14 Corease equals \$3,5 s included in the	re Services 972.4. e Governor's 67.5 will be	Fu	Funding Informa	Goration 10,214.8	vernor's Origin Governor's Ar Subo Funding Multiplier	Gov PCNs	Accepted Additions Sen PCNs 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total 8,288.8	
328 329 330 331 332	# This the G	Appropriation column includes all "I Governor in FY14. Administration and	Allocation Non-Adjusted Ba	Descripasse" transactions Department of Ac Core Services Ra (\$1.1 million Ager Personnel Rates	dministration ates Increase ency-wide) -	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	Fu 1004	Funding Information of Code Gen Fund	Go ation 10,214.8	vernor's Origin Governor's Ar Subo Funding Multiplier	Gov PCNs 0	Accepted Additions Sen PCNs 0	٥٠١	4,243.9 (3,296.0) Unrestricted GF 4,243.9	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal -	8,476.9 - (4,056.0) Total 8,288.8 219.4	
328 329 330 331 332 333	# This the G	Appropriation column includes all "I Governor in FY14. Administration and	Allocation Non-Adjusted Ba	Department of Ac Core Services Ra (\$1.1 million Ager Personnel Rates	dministration ates Increase ency-wide) -	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	Fu	Funding Informa	Goration 10,214.8	vernor's Origin Governor's Ar Subo Funding Multiplier	Gov PCNs	Accepted Additions Sen PCNs 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal -	8,476.9 - (4,056.0) Total 8,288.8	
328 329 330 331 332 333	# This the G	Appropriation column includes all "I Governor in FY14. Administration and Support	Allocation Non-Adjusted Ba Human Resources	Descriptions Department of Ac Core Services Ra (\$1.1 million Ager Personnel Rates) Department of Ac Core Services Ra	dministration ates Increase ency-wide) -	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	Fu 1004	Funding Information of Code Gen Fund	Go ation 10,214.8	vernor's Origin Governor's Ar Subo Funding Multiplier	Gov PCNs 0	Accepted Additions Sen PCNs 0	٥٠١	4,243.9 (3,296.0) Unrestricted GF 4,243.9	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal -	8,476.9 - (4,056.0) Total 8,288.8 219.4	
328 329 330 331 332 333	# This the G	Appropriation column includes all "I Governor in FY14. Administration and	Allocation Non-Adjusted Ba	Department of Ac Core Services Ra (\$1.1 million Ager Personnel Rates	dministration ates Increase incy-wide) -	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	Fu 1004	Funding Information of Code Gen Fund	Go ation 10,214.8	vernor's Origin Governor's Ar Subo Funding Multiplier	Gov PCNs 0	Accepted Additions Sen PCNs 0	٥٠١	4,243.9 (3,296.0) Unrestricted GF 4,243.9	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal -	8,476.9 - (4,056.0) Total 8,288.8 219.4	
328 329 330 331 332 333	# This the G	Appropriation Column includes all "I Governor in FY14. Administration and Support Highways, Aviation	Allocation Non-Adjusted Ba Human Resources Central Region	Department of Ac Core Services Ra (\$1.1 million Ager Personnel Rates Department of Ac Core Services Ra (\$1.1 million Ager Ager Ager Ager Ager Ager Ager Ager	dministration ates Increase incy-wide) -	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	Fu 1004	Funding Information of Code Gen Fund	Go ation 10,214.8	vernor's Origin Governor's Ar Subo Funding Multiplier	Gov PCNs 0	Accepted Additions Sen PCNs 0	٥٠١	4,243.9 (3,296.0) Unrestricted GF 4,243.9	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total 8,288.8 219.4	
328 329 330 331 332 333	# This the G	Appropriation Column includes all "I Governor in FY14. Administration and Support Highways, Aviation	Allocation Non-Adjusted Ba Human Resources Central Region	Descriptions Department of Action Services Ra (\$1.1 million Ager Personnel Rates) Department of Action Core Services Ra (\$1.1 million Ager Risk Managemen	dministration ates Increase ency-wide) - idministration ates Increase ency-wide) - nt Rates	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	1004	Funding Informand Code Gen Fund Gen Fund	Go 10,214.8 219.4 322.4	vernor's Origin Governor's Ar Subo Funding Multiplier 1	Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9 219.4	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal -	8,476.9 - (4,056.0) Total 8,288.8 219.4	
328 329 330 331 332 333	# This the G	Appropriation Column includes all "I Governor in FY14. Administration and Support Highways, Aviation	Allocation Non-Adjusted Ba Human Resources Central Region	Department of Ac Core Services Ra (\$1.1 million Ager Personnel Rates Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen	dministration ates Increase incy-wide) - incy-wide) - incy-wide) - incy-wide) - int Rates dministration ates Increase incy-wide) - int Rates	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	Fu 1004	Funding Information of Code Gen Fund	Go ation 10,214.8	vernor's Origin Governor's Ar Subo Funding Multiplier	Gov PCNs 0	Accepted Additions Sen PCNs 0	٥٠١	4,243.9 (3,296.0) Unrestricted GF 4,243.9	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total 8,288.8 219.4	
328 329 330 331 332 333	# This the G	Appropriation column includes all "r Governor in FY14. Administration and Support Highways, Aviation and Facilities	Allocation Non-Adjusted Ba Human Resources Central Region Facilities	Department of Ac Core Services Ra (\$1.1 million Ager Personnel Rates Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen	dministration ates Increase incy-wide) - dministration ates Increase	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	1004	Funding Informand Code Gen Fund Gen Fund	Go 10,214.8 219.4 322.4	vernor's Origin Governor's Ar Subo Funding Multiplier 1	Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9 219.4	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total 8,288.8 219.4	
328 329 330 331 332 333	# This the G	Appropriation Column includes all "I Governor in FY14. Administration and Support Highways, Aviation	Allocation Non-Adjusted Ba Human Resources Central Region Facilities Northern Region	Department of Ac Core Services Ra (\$1.1 million Ager Personnel Rates Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen	dministration ates Increase incy-wide) - dministration ates Increase incy-wide) - dministration ates Increase incy-wide) - ates Increase incy-wide) - ates Increase incy-wide) - ates Increase incy-wide) -	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	1004	Funding Informand Code Gen Fund Gen Fund	Go 10,214.8 219.4 322.4	vernor's Origin Governor's Ar Subo Funding Multiplier 1	Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9 219.4	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal -	8,476.9 - (4,056.0) Total 8,288.8 219.4	
328 329 330 331 332 333 333	# This the G	Appropriation Column includes all "I Governor in FY14. Administration and Support Highways, Aviation and Facilities Highways, Aviation	Allocation Non-Adjusted Ba Human Resources Central Region Facilities	Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Risk Managemen Risk Managemen Risk Managemen Risk Managemen Risk Managemen Risk Risk Risk Risk Risk Risk Risk Risk	dministration ates Increase incy-wide) - dministration ates Increase incy-wide) - dministration ates Increase incy-wide) - ates Increase incy-wide) - ates Increase incy-wide) - ates Increase incy-wide) -	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	1004	Funding Informand Code Gen Fund Gen Fund	Go 10,214.8 219.4 322.4	vernor's Origin Governor's Ar Subo Funding Multiplier 1	Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9 219.4	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total 8,288.8 219.4	
328 329 330 331 332 333	This of the G	Appropriation Column includes all "I Governor in FY14. Administration and Support Highways, Aviation and Facilities Highways, Aviation	Allocation Non-Adjusted Ba Human Resources Central Region Facilities Northern Region	Department of Ac Core Services Ra (\$1.1 million Ager Personnel Rates Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen	dministration ates Increase incy-wide) - int Rates dministration ates Increase incy-wide) - int Rates dministration ates Increase incy-wide) - int Rates	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	1004 1004	Gen Fund Gen Fund	Go ation 10,214.8 219.4 465.3	vernor's Origin Governor's Ar Subo Funding Multiplier 1 1	Gov PCNs 0 0 0	Accepted Additions Sen PCNs 0 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9 219.4 322.4	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total 8,288.8 219.4 322.4	
328 329 330 331 332 333 333	# This the G	Appropriation Column includes all "I Governor in FY14. Administration and Support Highways, Aviation and Facilities Highways, Aviation	Allocation Non-Adjusted Ba Human Resources Central Region Facilities Northern Region	Descriptions Department of Action Services Rail (\$1.1 million Ager Personnel Rates) Department of Action Core Services Rail (\$1.1 million Ager Risk Managemen) Department of Action Services Rail (\$1.1 million Ager Risk Managemen) Department of Action Services Rail (\$1.1 million Ager Risk Managemen)	dministration ates Increase incy-wide) - int Rates dministration ates Increase dministration dministration	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	1004	Funding Informand Code Gen Fund Gen Fund	Go 10,214.8 219.4 322.4	vernor's Origin Governor's Ar Subo Funding Multiplier 1 1	Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9 219.4	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total 8,288.8 219.4	
328 329 330 331 332 333 333	This of the G	Appropriation column includes all "r Governor in FY14. Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities	Allocation Non-Adjusted Ba Human Resources Central Region Facilities Northern Region Facilities Southeast	Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Core Services Ra (\$1.2 million Ager Risk Managemen Core Services Ra Core S	dministration ates Increase incy-wide) - int Rates Increase	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	1004 1004	Gen Fund Gen Fund	Go ation 10,214.8 219.4 465.3	vernor's Origin Governor's Ar Subo Funding Multiplier 1 1	Gov PCNs 0 0 0	Accepted Additions Sen PCNs 0 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9 219.4 322.4	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total 8,288.8 219.4 322.4	
328 329 330 331 332 333 333	This of the G	Appropriation column includes all "r Governor in FY14. Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities	Allocation Non-Adjusted Ba Human Resources Central Region Facilities Northern Region Facilities Southeast Region	Descriptions Department of Action Services Rail (\$1.1 million Ager Personnel Rates) Department of Action Core Services Rail (\$1.1 million Ager Risk Managemen) Department of Action Services Rail (\$1.1 million Ager Risk Managemen) Department of Action Services Rail (\$1.1 million Ager Risk Managemen)	dministration ates Increase incy-wide) - int Rates dministration ates Increase incy-wide) - interesse interesse incy-wide) - interesse incy-	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	1004 1004	Gen Fund Gen Fund	Go ation 10,214.8 219.4 465.3	vernor's Origin Governor's Ar Subo Funding Multiplier 1 1	Gov PCNs 0 0 0	Accepted Additions Sen PCNs 0 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9 219.4 322.4	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total 8,288.8 219.4 322.4	
328 329 330 331 332 333 333	# This the G	Appropriation column includes all "r Governor in FY14. Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities	Allocation Non-Adjusted Ba Human Resources Central Region Facilities Northern Region Facilities Southeast	Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Department of Ac Core Services Ra (\$1.1 million Ager Risk Managemen Risk Manag	dministration ates Increase incy-wide) - int Rates dministration ates Increase incy-wide) - interesse interesse incy-wide) - interesse incy-	DOT&PF's incre \$1,104.9 is FY14 Rec	s total FY14 Corease equals \$3,6 included in the quest and \$2,86	re Services 972.4. e Governor's 67.5 will be	1004 1004	Gen Fund Gen Fund	Go ation 10,214.8 219.4 465.3	vernor's Origin Governor's Ar Subo Funding Multiplier 1 1	Gov PCNs 0 0 0	Accepted Additions Sen PCNs 0 0	٥٠١	4,243.9 - (3,296.0) Unrestricted GF 4,243.9 219.4 322.4	(829.7) (69.7) - (760.0) Designated GF	4,114.6 4,114.6 - Other State Funds	Federal	8,476.9 - (4,056.0) Total 8,288.8 219.4 322.4	

	Α	В	С	D E	F	G	Н І	J	K L	M N	0	Р	Q	R S	Т	U	V	W	Х
325	5													•			TE SUBCOMMI		
326	1														Unrestricted GF	Designated	-	ernor's Budget Federal	Total
327 328	<u>, </u>								Tota	I Subcommitt	e Changes		1	٥-	947.9	GF (829.7)	Funds 4,114.6	_	4,420.9
329	2								1010			inal Request	Accepted	Intent?	4,243.9	(69.7)	4,114.6	-	8,476.9
330	Depa	rtment of Transporta	tion and Public I	Facilities							Governor's A	Amendments	Accepted	ŏ	-	-	-	-	-
331											Sub	ocommittee's	Additions	OTI?	(3,296.0)	(760.0)	-	-	(4,056.0)
332	#	Appropriation	Allocation	Description	Sub	committee I	Notes	ı	Funding Informa	ition	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
338	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
339	6	Administration and Support	Statewide Administrative Services	Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113				1061	CIP Rcpts	84.0	0	0	0		-	-		-	-
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		0	0	0		-	-	-	-	-
341	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)
342	9	Administration and Support	Southeast Region Support Services	Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)	r			1007	I/A Rcpts	(78.5)	1	0	0		-	-	(78.5)	-	(78.5)
343	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)
344	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
345	12	Design, Engineering and Construction	Central Region Construction and CIP Support	Add Authority to Manage Increase in Construction Program				1061	CIP Rcpts	600.0	1	0	0		-	-	600.0	-	600.0
346	13	Design, Engineering and Construction	Central Region Construction and CIP Support	Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections				1004	Gen Fund		1	0	0		100.0	-	-	-	100.0
347	14	Design, Engineering and Construction	Knik Arm Bridge/Toll Authority	Add Authority for Increasing Indirect Costs Associated with Managing and Operating a To Facility				1061	CIP Rcpts		1	0	0		-	-	372.0	-	372.0
348		Highways, Aviation and Facilities	Central Region Facilities	New Facilities Costs for Five Facilities Added in FY2013				1004	Gen Fund	166.8	0	0	0		-	-	-	-	-
349	16	Highways, Aviation and Facilities	Central Region Facilities	State Equipment Fleet Rate Increase and Accumulated Shortfalls				1004	Gen Fund		0	0	0		-	-	-	-	
350	17	Highways, Aviation and Facilities	Traffic Signal Management	Add Authority for Municipality Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	of			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				1004	Gen Fund	132.5	1	0	0		132.5	-	-	-	132.5

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325)														E SUBCOMMIT		
326	6												(Shaded Countries (Shaded GF	ells are NOT Eq Designated	ual to the Gove	rnor's Budget Federal	Request) Total
327														ĞF	Funds	. ouo.u.	
328							Tota	al Subcommitte		nal Daguage /	\ accepted	Intent?	947.9 4,243.9	(829.7) (69.7)	4,114.6 4,114.6	-	4,420.9 8,476.9
329		artment of Transporta	tion and Public I	Facilities		-			ernor's Origio Governor's A			o II	4,243.9	(69.7)	4,114.0	-	0,470.9
331	,,,,,,,									committee's A	Additions	OTI?	(3,296.0)	(760.0)	-	-	(4,056.0)
332	#	Appropriation	Allocation	Description	Subcommittee Notes	1	Funding Informa	ation	Funding Multiplier	Gov PCNs	Sen 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		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	•	1	-	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		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

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32	6															(Shaded C		SENATE SUBCOMMITTEE OT Equal to the Governor's Budget Request)				
												Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
32	3										Tota	I Subcommit					11?	947.9	(829.7)	4,114.6	-	4,420.9
32	9											Go	vernor's	Origina	al Request A	Accepted	Intent?	4,243.9	(69.7)	4,114.6	-	8,476.9
33	Dep	artment of Transporta	tion and Public	Facilities									Govern	or's Am	nendments A	Accepted	? Or	-	-	-	-	-
33	1													Subc	committee's A	Additions	ОТІ?	(3,296.0)	(760.0)	-	-	(4,056.0)
33:	#	Appropriation	Allocation	Descri	iption	Sı	ubcommitte	ee Notes		F	unding Informa	tion Funding Multiplier		Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
36		International Airports	Fairbanks Airport Field and Equipment Maintenance						10	027	IntAirport				0	0		-	-	196.7	-	196.7
36		Marine Highway System	Marine Vessel Operations	Retiree Health In Increases-MMP,					10	004	Gen Fund	200.0	1		0	0		200.0	-	-	-	200.0
38																						
		er Subcommittee Action	ons							Fund Code 204.0 0 0							(3,296.0) (760.0) (4,056.0)					
38	36	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Increased Cost of icing Chemicals - Ketchikan Airport	- State Owned	Su	bcommittee	e Addition	11	004	Gen Fund	204.			0	0		204.0	-	-	-	204.0
38	7 37	Marine Highway	Vessel	Service Level Re		Sub	committee	Reduction		004	Gen Fund	(2,101.0			0	0		(2,101.0)	-	-	-	(2,101.0)
38	3	System	Operations	Control and Effic					10	076	Marine Hwy	,			0	0		-	(760.0)	•	-	(760.0)
38	38	Marine Highway System	Vessel Fuel	Service Level Re Control and Effic		Sub	committee	Reduction	10	004	Gen Fund	(1,399.0) 1		0	0		(1,399.0)	-	-	-	(1,399.0)
39	39	Highways, Aviation and Facilities		It is the intent of that the departm the impacts of in- landing fees at s' and operated prin certificated airpo a report to the 28 Legislature by Ja 2014	ent evaluate stituting state owned mary FAA ints and provide 8th Alaska	Add	ding Intent	Language					1		0	0	Intent					