

301 Department of Transportation & Public Facilities

302 All Dollars in Thousands

	FY10 Mgt Pln	FY11 Adj Base	Gov Amend	House Subcom	Senate Subcom	FY10 Mgt Pln to House Subcommittee	Adj Base to House Subcommittee	Gov Amend to House Subcommittee
304 Unrestricted GF	229,499.5	232,655.4	235,443.4	235,154.4		5,654.9 2.5%	2,499.0 1.1%	(289.0) -0.1%
306 Designated GF	61,209.8	62,455.8	64,483.0	64,153.0		2,943.2 4.8%	1,697.2 2.7%	(330.0) -0.5%
307 Other	236,100.4	236,587.9	239,187.1	239,187.1		3,086.7 1.3%	2,599.2 1.1%	- 0.0%
308 Federal Funds	3,988.2	4,043.4	3,752.3	3,752.3		(235.9) -5.9%	(291.1) -7.2%	- 0.0%
309 Total	530,797.9	535,742.5	542,865.8	542,246.8	-	11,448.9 2.2%	6,504.3 1.2%	(619.0) -0.1%
310 Check (Enter #s from LFD reports)	530,797.9	535,742.5	542,865.8	542,246.8	-			
311 Should equal zero	-	-	-	-	-			

Prepared by: Pete Ecklund, Rep Thomas' Staff  
 Date: 24-Feb-10  
 Time: 6:00 PM  
 Status: final

312 Funding Summary

	FY10 Mgt Pln	FY11 Adj Base	Gov Amend	House Subcom	Senate Subcom	FY10 Mgt Pln to House Subcommittee	Adj Base to House Subcommittee	Gov Amend to House Subcommittee
314 General Funds Total	290,709.3	295,111.2	299,926.4	299,307.4		8,598.1 3.0%	4,196.2 1.4%	(619.0) -0.2%
315 Other	236,100.4	236,587.9	239,187.1	239,187.1		3,086.7 1.3%	2,599.2 1.1%	- 0.0%
316 Federal	3,988.2	4,043.4	3,752.3	3,752.3		(235.9) -5.9%	(291.1) -7.2%	- 0.0%

317 Positions (Enter position counts from LFD reports)

	FY10 Mgt Pln	FY11 Adj Base	Gov Amend	House Subcom	Senate Subcom	FY10 Mgt Pln to House Subcommittee	Adj Base to House Subcommittee	Gov Amend to House Subcommittee
319 PFTs	3207	3200	3190	3189		(18.0) -0.6%	(11.0) -0.3%	(1.0) 0.0%
320 PPTs	439	439	437	437		(2.0) -0.5%	(2.0) -0.5%	- 0.0%
321 Temps	220	220	220	220		- 0.0%	- 0.0%	- 0.0%
322 Total Positions	3866	3859	3847	3846				
323 Position Check (Should equal zero)	-	-	-	-	-			

SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,499.0	1,697.2	2,599.2	(291.1)	6,504.3
2,524.0	1,647.2	2,599.2	(291.1)	6,479.3
-	50.0	-	-	50.0
(25.0)	-	-	-	(25.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,524.0	1,647.2	2,599.2	(291.1)	6,479.3
24.5	-	-	-	24.5
20.0	-	-	-	20.0
-	-	(44.8)	-	(44.8)
-	-	-	-	-
-	-	88.0	-	88.0
-	50.0	-	-	50.0
-	20.0	-	-	20.0
-	-	-	-	-
-	100.0	-	-	100.0

330 Department of Transportation & Public Facilities

#	Appropriation	Allocation	Description	Subcommittee Notes	Subcommittee Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTT? or Incent?
333 Governor's Increments, Decrements, and Fund Changes.					Fund Code	7,073.3	-12	-13	
1	Administration and Support	Equal Employment and Civil Rights	Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs		1004 Gen Fund	24.5	1	0	0
2	Administration and Support	Equal Employment and Civil Rights	Real Time Web-Based Software Program Maintenance Agreement		1004 Gen Fund	20.0	1	0	0
3	Administration and Support	Internal Review	Delete Vacant PCN 25-0037 Internal Auditor I/II/III, and Funding		1061 CIP Rcpts	(44.8)	1	-1	-1
4	Administration and Support	Transportation Management and Security	Federally Mandated Interactive Airport Employee Training	Absorb within existing budget	1156 Rcpt Svcs	30.0	0	0	0
5	Administration and Support	Statewide Aviation	Bethel Airport Building Lease Revenue Increase		1007 I/A Rcpts	88.0	1	0	0
6	Administration and Support	Statewide Aviation	Legal Fees for Spring Trial - Willow/Unalaska Float Plane Facilities		1156 Rcpt Svcs	50.0	1	0	0
7	Administration and Support	Statewide Aviation	Increased Travel for Inspections, Property Management and Training		1156 Rcpt Svcs	20.0	1	0	0
8	Administration and Support	Statewide Aviation	Increased Revenues from Appraisal Work for Non-Aviation Use	Absorb within existing budget	1156 Rcpt Svcs	50.0	0	0	0
9	Administration and Support	Statewide Aviation	E-Leasing Web Page and Program Updates		1156 Rcpt Svcs	100.0	1	0	0

	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>SUBCOMMITTEE</b>									
326																					<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>					
327																					2,499.0	1,697.2	2,599.2	(291.1)	6,504.3					
328																					2,524.0	1,647.2	2,599.2	(291.1)	6,479.3					
329																					<b>Total Subcommittee Changes</b>									
330																					Governor's Original Request Accepted									
331																					Governor's Amendments Accepted									
																					Subcommittee's Additions									
																					(25.0)	-	-	-	(25.0)					
																					<b>OT? or Amend?</b>									
	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>		<b>Subcommittee Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>		<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>													
332	10	Administration and Support	International Airport Systems Office	Delete Vacant PCN 25-2960 Accounting Clerk, and Funding		1027	IntAirport	(48.0)	1	-1	-1		-	-	(48.0)	-	(48.0)													
343	11	Administration and Support	Program Development	Reduced collection of fines for violations in highway safety corridors		1004	Gen Fund	(16.9)	1	0	0		(16.9)	-	-	-	(16.9)													
344	12	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year		1156	Rcpt Svcs	35.0	1	0	0		-	35.0	-	-	35.0													
345	13	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	New Administrative Assistant for Audit Recommendation Implementation		1156	Rcpt Svcs	67.1	1	1	1		-	67.1	-	-	67.1													
346	14	Design, Engineering and Construction	Statewide Design and Engineering Services	Harbor Program Development Administration - Move from Capital to Operating Budget		1004	Gen Fund	275.0	1	0	0		275.0	-	-	-	275.0													
347	15	Design, Engineering and Construction	Statewide Design and Engineering Services	Delete Vacant PCN 25-0239 Driller Journey, and Funding		1061	CIP Rcpts	(80.0)	1	-1	-1		-	-	(80.0)	-	(80.0)													
348	16	Design, Engineering and Construction	Statewide Design and Engineering Services	Delete Vacant PCN 25-0248 Driller Journey, and Funding		1061	CIP Rcpts	(80.0)	1	-1	-1		-	-	(80.0)	-	(80.0)													
349	17	Design, Engineering and Construction	Statewide Design and Engineering Services	Delete Vacant PCN 25-0182 Micro/Network Technician II, and Funding		1061	CIP Rcpts	(70.0)	1	-1	-1		-	-	(70.0)	-	(70.0)													
350	18	Design, Engineering and Construction	Central Design and Engineering Services	Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees		1156	Rcpt Svcs	60.1	1	0	0		-	60.1	-	-	60.1													
351	19	Design, Engineering and Construction	Central Design and Engineering Services	Delete Vacant PCN 25-0690 Engineering Assistant III, and Funding		1061	CIP Rcpts	(99.4)	1	-1	-1		-	-	(99.4)	-	(99.4)													
352	20	Design, Engineering and Construction	Northern Design and Engineering Services	Delete Vacant PCN 25-1641 Office Assistant I, and Funding		1061	CIP Rcpts	(38.0)	1	-1	-1		-	-	(38.0)	-	(38.0)													
353	21	Design, Engineering and Construction	Northern Design and Engineering Services	Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding		1061	CIP Rcpts	(113.7)	1	-1	-1		-	-	(113.7)	-	(113.7)													
354	22	Design, Engineering and Construction	Central Region Construction and CIP Support	Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding		1061	CIP Rcpts	(38.8)	1	-1	-1		-	-	(38.8)	-	(38.8)													
355	23	Design, Engineering and Construction	Central Region Construction and CIP Support	Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding		1061	CIP Rcpts	(97.3)	1	-1	-1		-	-	(97.3)	-	(97.3)													
356																														

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332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>		<b>Subcommittee Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>		<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>																								
332	24	Design, Engineering and Construction	Northern Region Construction and CIP Support	Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding			1061	CIP Rcpts	(110.0)	1	-1	-1	-	-	(110.0)	-	(110.0)																								
357	25	Design, Engineering and Construction	Knik Arm Bridge/Toll Authority	Delete Vacant PCN 25-984X Financial Manager, and Funding			1061	CIP Rcpts	(92.0)	1	-1	-1	-	-	(92.0)	-	(92.0)																								
358	26	Design, Engineering and Construction	Knik Arm Bridge/Toll Authority	Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding			1061	CIP Rcpts	(165.0)	1	-1	-1	-	-	(165.0)	-	(165.0)																								
359	27	State Equipment Fleet	State Equipment Fleet	Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases			1026	HwyCapital	2,706.7	1	0	0	-	-	2,706.7	-	2,706.7																								
360	28	Highways, Aviation and Facilities	Central Region Facilities	Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements			1007	I/A Rcpts	10.0	1	0	0	-	-	10.0	-	10.0																								
361	29	Highways, Aviation and Facilities	Northern Region Facilities	Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements			1007	I/A Rcpts	100.0	1	0	0	-	-	100.0	-	100.0																								
362	30	Highways, Aviation and Facilities	Northern Region Facilities	New Peger Truck Wash and Brining Facility Maintenance and Operations Costs - Online in December 2009			1004	Gen Fund	40.0	1	0	0	40.0	-	-	-	40.0																								
363	31	Highways, Aviation and Facilities	Northern Region Facilities	New Minto Snow Removal Equipment Building Maintenance and Operations Costs - Online Fall of 2009	Absorb cost with additional funding provided in FY10		1004	Gen Fund	12.0	0	0	0	-	-	-	-	-																								
364	32	Highways, Aviation and Facilities	Northern Region Facilities	New Maintenance Specialist Positions	Reduce increment request to 1 position		1004	Gen Fund	190.0	0.5	2	1	95.0	-	-	-	95.0																								
365	33	Highways, Aviation and Facilities	Traffic Signal Management	Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)			1004	Gen Fund	48.4	1	0	0	48.4	-	-	-	48.4																								
366	34	Highways, Aviation and Facilities	Central Region Highways and Aviation	Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)			1004	Gen Fund	188.0	1	2	2	188.0	-	-	-	188.0																								
367	35	Highways, Aviation and Facilities	Central Region Highways and Aviation	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	The RFP process is still open. If the cost comes in higher than estimated, the Department may come in with a request which may or may not be accomodated		1004	Gen Fund	1,682.0	0.906659	0	0	1,525.0	-	-	-	1,525.0																								
368	36	Highways, Aviation and Facilities	Central Region Highways and Aviation	Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget			1061	CIP Rcpts	1,000.0	1	0	0	-	-	1,000.0	-	1,000.0																								
369																																									



	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
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331																					Governor's Amendments Accepted				
																					-	50.0	-	-	50.0
																					Subcommittee's Additions				
																					(25.0)	-	-	-	(25.0)
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Funding Information</b>			<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>	<b>OT? or Incent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>									
337	<b>Governor's Amendments</b>				<b>Fund Code</b>	<b>50.0</b>		<b>0</b>	<b>0</b>			-	50.0	-	-	50.0									
388	1	Design, Engineering and Construction	Statewide Public Facilities	AMD: PCN 09-0012 Engineer/Architect II Funding Source Change from I/A to CIP	1007	I/A Rcpts	(128.0)	1	0	0		-	-	(128.0)	-	(128.0)									
389					1061	CIP Rcpts	128.0	1	0	0		-	-	128.0	-	128.0									
390	2	Design, Engineering and Construction	Southeast Design and Engineering	AMD: Utility Permitting Program	1156	Rcpt Svcs	50.0	1	0	0		-	50.0	-	-	50.0									
391																									
392	<b>Other Subcommittee Actions</b>				<b>Fund Code</b>	<b>(25.0)</b>		<b>0</b>	<b>0</b>			(25.0)	-	-	-	(25.0)									
393	1	Highways Aviation and Facilities	Southeast Region Highways and Aviation	Commodities	1004	Gen Fund	(25.0)			0		(25.0)	-	-	-	(25.0)									
394	2	Marine Highway System	Reservations and Marketing	Vehicle Rental Tax receipts are unavailable for this purpose and are replaced with Marine Highway receipts	1200	VehRntTax	(381.6)			0		-	(381.6)	-	-	(381.6)									
395	3				1076	Marine Hwy	381.6			0		-	381.6	-	-	381.6									
396	4	Marine Highway System	Marine Vessel Operations	Switch funding in AMHS salary adjustments from GF to Marine Highway Fund to align salary adjustments funding ratio with that of the funding ratio of the Marine Highway System	1004	Gen Fund	(65.0)			0		(65.0)	-	-	-	(65.0)									
397	5				1076	Marine Hwy	65.0			0		-	65.0	-	-	65.0									
398																									