

301 **Department of Transportation & Public Facilities**  
 302 All Dollars in Thousands  
 303

	FY10 Mgt Pln	FY11 Adj Base	Gov Amend	Senate Subcom	House - Amends
304					
305	Unrestricted GF	229,499.5	232,655.4	235,443.4	234,452.8
306	Designated GF	61,209.8	62,455.8	64,483.0	63,100.9
307	Other	236,100.4	236,587.9	239,187.1	239,187.1
308	Federal Funds	3,988.2	4,043.4	3,752.3	3,752.3
309	<b>Total</b>	<b>530,797.9</b>	<b>535,742.5</b>	<b>542,865.8</b>	<b>540,493.1</b>
310	Check (Enter #s from LFD reports)	530,797.9	535,742.5	542,865.8	540,493.1
311	Should equal zero	-	-	-	-

FY10 Mgt Pln to Senate Subcommittee		Adj Base to Senate Subcommittee		Gov Amend to Senate Subcommittee	
4,953.3	2.2%	1,797.4	0.8%	(990.6)	-0.4%
1,891.1	3.1%	645.1	1.0%	(1,382.1)	-2.1%
3,086.7	1.3%	2,599.2	1.1%	-	0.0%
(235.9)	-5.9%	(291.1)	-7.2%	-	0.0%
<b>9,695.2</b>	<b>1.8%</b>	<b>4,750.6</b>	<b>0.9%</b>	<b>(2,372.7)</b>	<b>-0.4%</b>

Prepared by: Miles Baker  
 Date: 3/19/2010  
 Time: 8:45 AM  
 Status: FINAL

312 **Funding Summary**

314	General Funds Total	290,709.3	295,111.2	299,926.4	297,553.7
315	Other	236,100.4	236,587.9	239,187.1	239,187.1
316	Federal	3,988.2	4,043.4	3,752.3	3,752.3

General Funds Total		Other		Federal	
6,844.4	2.4%	3,086.7	1.3%	(235.9)	-5.9%
2,442.5	0.8%	2,599.2	1.1%	(291.1)	-7.2%
(2,372.7)	-0.8%	-	0.0%	-	0.0%

317 **Positions (Enter position counts from LFD reports)**

319	PFTs	3207	3200	3190	3187
320	PPTs	439	439	437	437
321	Temps	220	220	220	220
322	<b>Total Positions</b>	<b>3866</b>	<b>3859</b>	<b>3847</b>	<b>3844</b>
323	Position Check (Should equal zero)				

PFTs		PPTs		Temps	
(20.0)	-0.6%	(2.0)	-0.5%	-	0.0%
(13.0)	-0.4%	(2.0)	-0.5%	-	0.0%
(3.0)	-0.1%	-	0.0%	-	0.0%

Total Subcommittee Changes										OT/OTI or Incentive?
Governor's Original Request Accepted										
Governor's Amendments Accepted										
Subcommittee's Additions										
Unrestricted GF		Designated GF		Other State Funds		Federal		Total		
1,797.4	645.1	2,599.2	(291.1)	3,746.3						
486.0	377.2	2,599.2	(291.1)	3,171.3						
-	50.0	-	-	50.0						
1,311.4	217.9	-	-	525.0						

330 **Department of Transportation & Public Facilities**

#	Appropriation	Allocation	Description	Subcommittee Notes	Subcommittee Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	
<b>Governor's Increments, Decrements, and Fund Changes.</b>									
					Fund Code	7,073.3			
333	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	Accept	1004 Gen Fund	24.5	1	0	0
334	2 Administration and Support	Equal Employment and Civil Rights	Real Time Web-Based Software Program Maintenance Agreement	Accept	1004 Gen Fund	20.0	1	0	0
335	3 Administration and Support	Internal Review	Delete Vacant PCN 25-0037 Internal Auditor I/II/III, and Funding	Accept	1061 CIP Rcpts	(44.8)	1	-1	-1
336	4 Administration and Support	Transportation Management and Security	Federally Mandated Interactive Airport Employee Training	Denied	1156 Rcpt Svcs	30.0	0	0	0
337	5 Administration and Support	Statewide Aviation	Bethel Airport Building Lease Revenue Increase	Accept	1007 I/A Rcpts	88.0	1	0	0
338	6 Administration and Support	Statewide Aviation	Legal Fees for Spring Trial - Willow/Unalaska Float Plane Facilities	Accept	1156 Rcpt Svcs	50.0	1	0	0
339	7 Administration and Support	Statewide Aviation	Increased Travel for Inspections, Property Management and Training	Denied	1156 Rcpt Svcs	20.0	0	0	0
340	8 Administration and Support	Statewide Aviation	Increased Revenues from Appraisal Work for Non-Aviation Use	Denied; Take House Recomm	1156 Rcpt Svcs	50.0	0	0	0
341	9 Administration and Support	Statewide Aviation	E-Leasing Web Page and Program Updates	Accept	1156 Rcpt Svcs	100.0	1	0	0
342	10 Administration and Support	International Airport Systems Office	Delete Vacant PCN 25-2960 Accounting Clerk, and Funding	Accept	1027 IntAirport	(48.0)	1	-1	-1

SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,797.4	645.1	2,599.2	(291.1)	3,746.3
486.0	377.2	2,599.2	(291.1)	3,171.3
-	50.0	-	-	50.0
1,311.4	217.9	-	-	525.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
486.0	377.2	2,599.2	(291.1)	3,171.3
24.5	-	-	-	24.5
20.0	-	-	-	20.0
-	-	(44.8)	-	(44.8)
-	-	-	-	-
-	-	88.0	-	88.0
-	50.0	-	-	50.0
-	-	-	-	-
-	-	-	-	-
-	100.0	-	-	100.0
-	-	(48.0)	-	(48.0)

	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																				<b>1,797.4</b>	<b>645.1</b>	<b>2,599.2</b>	<b>(291.1)</b>	<b>3,746.3</b>					
328																				<b>Total Subcommittee Changes</b>					<b>486.0</b>	<b>377.2</b>	<b>2,599.2</b>	<b>(291.1)</b>	<b>3,171.3</b>
329																				Governor's Original Request Accepted									
330																				Governor's Amendments Accepted						50.0			50.0
331																				Subcommittee's Additions					1,311.4	217.9			525.0
	<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>Sen PCNs</b>	<b>OTI? Or Intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>												
332	11	Administration and Support	Program Development	Reduced collection of fines for violations in highway safety corridors	Accept	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	Accept	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	Accept	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	Accept; Move increment to new "Harbor Program Development" allocation within Statewide Design & Engineering Services	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	Accept	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	Accept	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	Accept	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	Accept	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	Accept	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	Accept	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	Accept	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	Accept	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	Accept	1061	CIP Rcpts	(97.3)	1	-1	-1		-	-	(97.3)	-	(97.3)												
356	24	Design, Engineering and Construction	Northern Region Construction and CIP Support	Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding	Accept	1061	CIP Rcpts	(110.0)	1	-1	-1		-	-	(110.0)	-	(110.0)												
357																													

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																			<b>1,797.4</b>	<b>645.1</b>	<b>2,599.2</b>	<b>(291.1)</b>	<b>3,746.3</b>	
328																			<b>Total Subcommittee Changes</b>					
329																			Governor's Original Request Accepted					
330																			Governor's Amendments Accepted					
331																			Subcommittee's Additions					
332																			<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
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>Sen PCNs</b>	<b>OT/ Or Intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>							
358	25	Design, Engineering and Construction	Knik Arm Bridge/Toll Authority	Delete Vacant PCN 25-984X Financial Manager, and Funding	Accept	1061	CIP Rcpts	(92.0)	1	-1	-1		-	-	(92.0)	-	(92.0)							
359	26	Design, Engineering and Construction	Knik Arm Bridge/Toll Authority	Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding	Accept	1061	CIP Rcpts	(165.0)	1	-1	-1		-	-	(165.0)	-	(165.0)							
360	27	State Equipment Fleet	State Equipment Fleet	Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases	Accept	1026	HwyCapital	2,706.7	1	0	0		-	-	2,706.7	-	2,706.7							
361	28	Highways, Aviation and Facilities	Central Region Facilities	Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Accept	1007	I/A Rcpts	10.0	1	0	0		-	-	10.0	-	10.0							
362	29	Highways, Aviation and Facilities	Northern Region Facilities	Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Accept	1007	I/A Rcpts	100.0	1	0	0		-	-	100.0	-	100.0							
363	30	Highways, Aviation and Facilities	Northern Region Facilities	New Peger Truck Wash and Brining Facility Maintenance and Operations Costs - Online in December 2009	Accept	1004	Gen Fund	40.0	1	0	0		40.0	-	-	-	40.0							
364	31	Highways, Aviation and Facilities	Northern Region Facilities	New Minto Snow Removal Equipment Building Maintenance and Operations Costs - Online Fall of 2009	Denied; Accept House Recommendation	1004	Gen Fund	12.0	0	0	0		-	-	-	-	-							
365	32	Highways, Aviation and Facilities	Northern Region Facilities	New Maintenance Specialist Positions	Accept House Recommendation of 1 PFT and 50% Increment Request	1004	Gen Fund	190.0	0.5	2	1		95.0	-	-	-	95.0							
366	33	Highways, Aviation and Facilities	Traffic Signal Management	Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Accept	1004	Gen Fund	48.4	1	0	0		48.4	-	-	-	48.4							
367	34	Highways, Aviation and Facilities	Central Region Highways and Aviation	Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	Defer decision on PFT positions and RFP funding for EPA compliance to full Finance Committee; Proper funding amount still in flux	1004	Gen Fund	188.0	0	2	0		-	-	-	-	-							
368	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	Defer decision on PFT positions and RFP funding for EPA compliance to full Finance Committee; Proper funding amount still in flux	1004	Gen Fund	1,682.0	0	0	0		-	-	-	-	-							
369	36	Highways, Aviation and Facilities	Central Region Highways and Aviation	Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	Accept	1061	CIP Rcpts	1,000.0	1	0	0		-	-	1,000.0	-	1,000.0							
370	37	Highways, Aviation and Facilities	Central Region Highways and Aviation	Bridge Crew (Inspection and Repair) Training and Commodities	Denied	1004	Gen Fund	20.0	0	0	0		-	-	-	-	-							
371	38	Highways, Aviation and Facilities	Central Region Highways and Aviation	Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement	Accept	1007	I/A Rcpts	60.0	1	0	0		-	-	60.0	-	60.0							

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																			<b>1,797.4</b>	<b>645.1</b>	<b>2,599.2</b>	<b>(291.1)</b>	<b>3,746.3</b>					
328																			<b>Total Subcommittee Changes</b>									
329																			Governor's Original Request Accepted					486.0	377.2	2,599.2	(291.1)	3,171.3
330	<b>Department of Transportation &amp; Public Facilities</b>																		Governor's Amendments Accepted					-	50.0	-	-	50.0
331																			Subcommittee's Additions					1,311.4	217.9	-	-	525.0
	<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>Sen PCNs</b>	<b>OT/ Or Intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>											
332	39	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Federal Highway Administration Americans with Disabilities Act Compliance Requirements	Denied	1004	Gen Fund	305.0	0	2	0		-	-	-	-	-											
372	40	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Increase receipt authority from individuals, companies, and insurers as a result of damage to highway fixtures	Accept	1156	Rcpt Svcs	65.0	1	0	0		-	65.0	-	-	65.0											
373	41	International Airports	Anchorage Airport Administration	Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding	Accept	1061	CIP Rcpts	(121.2)	1	-1	-1		-	-	(121.2)	-	(121.2)											
374	42	International Airports	Anchorage Airport Administration	Delete Vacant PCN 25-3426 Environmental Impact Analyst III, and Funding	Accept	1027	IntAirport	(87.5)	1	-1	-1		-	-	(87.5)	-	(87.5)											
375	43	International Airports	Anchorage Airport Field and Equipment Maintenance	Delete Vacant PCN 25-2866 Office Assistant I, and Funding	Accept	1027	IntAirport	(50.0)	1	-1	-1		-	-	(50.0)	-	(50.0)											
376	44	International Airports	Anchorage Airport Field and Equipment Maintenance	Delete Vacant PCN 25-2605 Equipment Operations Analyst, and Funding	Accept	1027	IntAirport	(85.0)	1	-1	-1		-	-	(85.0)	-	(85.0)											
377	45	International Airports	Anchorage Airport Safety	Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	Accept	1002	Fed Rcpts	(42.8)	1	0	0		-	-	-	(42.8)	(42.8)											
378						1027	IntAirport	42.8	1	0	0		-	-	42.8	-	42.8											
379	46	International Airports	Anchorage Airport Safety	Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding	Accept	1002	Fed Rcpts	(118.2)	1	-1	-1		-	-	-	(118.2)	(118.2)											
380	47	International Airports	Anchorage Airport Safety	Delete Vacant PCN 25-3571 Airport Screening Officer, and Funding	Accept	1002	Fed Rcpts	(117.7)	1	-1	-1		-	-	-	(117.7)	(117.7)											
381	48	International Airports	Fairbanks Airport Safety	Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	Accept	1002	Fed Rcpts	(12.4)	1	0	0		-	-	-	(12.4)	(12.4)											
382						1027	IntAirport	12.4	1	0	0		-	-	12.4	-	12.4											
383	49	Marine Highway System	Marine Vessel Operations	Satellite Communications Contract Ship to Shore Communications	See transaction #1 under "Other Subcommittee Action" below; 75% of request based on RFP's coming in lower than expected; Change fund source to 70% GF/30% Marine Hwy to properly align funding ratio with system operations	1076	Marine Hwy	1,000.0	0	0	0		-	-	-	-	-											
384	50	Marine Highway System	Marine Shore Operations	Bellingham Terminal Facilities Lease Increase - Annualize	See transaction #2 under "Other Subcommittee Action" below; Change fund source to 70% GF/30% Marine Hwy to properly align funding ratio with system operations	1076	Marine Hwy	500.0	0	0	0		-	-	-	-	-											
385													-	-	-	-	-											
386																				<b>50.0</b>	<b>-</b>	<b>-</b>	<b>50.0</b>					
387	<b>Governor's Amendments</b>					<b>Fund Code</b>			<b>50.0</b>	<b>0</b>	<b>0</b>		<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>50.0</b>											
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	AMD: Utility Permitting Program		1156	Rcpt Svcs	50.0	1	0	0		-	50.0	-	-	50.0											

	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>																	
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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>Sen PCNs</b>	<b>OT/1? Or Intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>																									
332																																									
391																																									
392	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>	<b>1,529.3</b>		<b>0</b>	<b>2</b>		<b>1,311.4</b>	<b>217.9</b>	<b>-</b>	<b>-</b>	<b>525.0</b>																									
393	1	Marine Highway System	Marine Vessel Operations	Satellite Communications Contract Ship to Shore Communications	Approve transaction #49 above at 75% of request based on RFP's coming in lower than expected; Change fund source to 70% GF/30% Marine Hwy to properly align funding ratio with system operations	1004	Gen Fund	525.0			0	525.0	-	-	-	525.0																									
394						1076	Marine Hwy	225.0				-	225.0	-	-	225.0																									
395	2	Marine Highway System	Marine Shore Operations	Bellingham Terminal Facilities Lease Increase - Annualize	Approve transaction #50 above; Change fund source to 70% GF/30% Marine Hwy to properly align funding ratio with system operations	1004	Gen Fund	350.0			0	350.0	-	-	-	350.0																									
396						1076	Marine Hwy	150.0				-	150.0	-	-	150.0																									
397	3	Marine Highway System	Marine Vessel Operations	Salary Adjustments	Change fund source for AMHS salary adjustments to 70% GF/30% Marine Hwy to properly align funding ratio with system operations	1004	Gen Fund	(65.0)			0	(65.0)	-	-	-	(65.0)																									
398						1076	Marine Hwy	65.0				-	65.0	-	-	65.0																									
399	4	Marine Highway System	Reservations and Marketing	Funding Balance Alignment	Fund code change to compensate for unrealized Vehicle Rental Tax Receipt collection statewide	1004	Gen Fund	267.1			0	267.1	-	-	-	267.1																									
400						1076	Marine Hwy	114.5				-	114.5	-	-	114.5																									
401						1200	VehRntlTax	(381.6)				-	(381.6)	-	-	(381.6)																									
402	5	Marine Highway System	Marine Vessel Operations	Establish new allocation for marine vessel fuel	Transfer base FY11 fuel budget of \$12,914.4 to separate allocation (Expected consumption of 10 mill gallons @\$1.29/gall)	1004	Gen Fund	(9,040.0)			0	(9,040.0)	-	-	-	(9,040.0)																									
403						1076	Marine Hwy	(3,874.4)				-	(3,874.4)	-	-	(3,874.4)																									
404						1004	Gen Fund	9,040.0				9,040.0	-	-	-	9,040.0																									
405						1076	Marine Hwy	3,874.4				-	3,874.4	-	-	3,874.4																									
406	6	Marine Highway System	Marine Engineering	New Transportation Planner I position within AMHS	Add new AMHS position for systemwide Marine transportation planning & to facilitate better integration with DOTPF Program Development RDU	1004	Gen Fund	105.0			1	105.0	-	-	-	105.0																									
407						1076	Marine Hwy	45.0				-	45.0	-	-	45.0																									
408	7	Administration & Support	Statewide Administrative Services	New Budget Research/Analyst IV position	Add new position within Admin Services Division to provide increased services in the area of capital budget tracking, analysis, research & reporting	1004	Gen Fund	129.3			1	129.3	-	-	-	129.3																									