

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	(Numbers Only)																							
304		FY14 Mgt Pln	FY15 Adj Base	Gov Amd	House Subcom	Senate Subcom				FY14 Mgt Pln to House Subcommittee	FY15 Adj Base to House Subcommittee													
305	Unrestricted GF	283,027.0	282,890.2	281,536.4	278,836.4					(4,190.6)	-1.5%	(4,053.8)	-1.4%	(2,700.0)	-1.0%									
306	Designated GF	68,482.9	68,507.1	68,096.7	68,096.7					(386.2)	-0.6%	(410.4)	-0.6%	-	0.0%									
307	Other	274,626.8	275,633.1	278,441.0	279,341.0					4,714.2	1.7%	3,707.9	1.3%	900.0	0.3%									
308	Federal Funds	3,844.6	3,845.6	2,845.6	2,845.6					(999.0)	-26.0%	(1,000.0)	-26.0%	-	0.0%									
309	Total	629,981.3	630,876.0	630,919.7	629,119.7					(861.6)	-0.1%	(1,756.3)	-0.3%	(1,800.0)	-0.3%									
310	Check (Enter #s from LFD reports)	629,981.3	630,876.0	630,919.7	629,119.7																			
311	Should equal zero	-	-	-	-																			
312																								
313	Funding Summary																							
314	General Funds Total	351,509.9	351,397.3	349,633.1	346,933.1					(4,576.8)	-1.3%	(4,464.2)	-1.3%	(2,700.0)	-0.8%									
315	Other	274,626.8	275,633.1	278,441.0	279,341.0					4,714.2	1.7%	3,707.9	1.3%	900.0	0.3%									
316	Federal	3,844.6	3,845.6	2,845.6	2,845.6					(999.0)	-26.0%	(1,000.0)	-26.0%	-	0.0%									
317																								
318	Positions (Enter position counts from LFD reports)																							
319	PFTs	3195	3193	3180	3180					(15.0)	-0.5%	(13.0)	-0.4%	-	0.0%									
320	PPTs	398	397	395	395					(3.0)	-0.8%	(2.0)	-0.5%	-	0.0%									
321	Temps	229	230	226	226					(3.0)	-1.3%	(4.0)	-1.7%	-	0.0%									
322	Total Positions	3822	3820	3801	3801																			
323	Position Check (Should equal zero)																							
324																								
325																								
326																								
327																								
328																								
329																								
330	Department of Transportation and Public Facilities									Total Subcommittee Changes				SUBCOMMITTEE										
331										Governor's Original Request Accepted				Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs														
333	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.					Numbers Section	Fund Code	43.7		-19	-19			(1,353.8)	(410.4)	2,807.9	(1,000.0)	43.7						
334	1	Administration and Support	Transportation Management and Security	Delete Long-Term Vacant Position (25-3763)		1004	Gen Fund	(118.2)	1	-1	-1		(118.2)	-	-	-	(118.2)							
335	2	Administration and Support	Statewide Administrative Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority		1004	Gen Fund	(291.8)	1	0	0		(291.8)	-	-	-	(291.8)							
336						1061	CIP Rcpts	291.8	1				-	-	291.8	-	291.8							
337	3	Administration and Support	Statewide Administrative Services	Delete Long-Term Vacant Position (25-1685)		1004	Gen Fund	(73.4)	1	-1	-1		(73.4)	-	-	-	(73.4)							
338	4	Administration and Support	Statewide Information Systems	Replace General Fund Receipts with Capital Improvement Project Receipt Authority		1004	Gen Fund	(415.0)	1	0	0		(415.0)	-	-	-	(415.0)							
339						1061	CIP Rcpts	415.0	1				-	-	415.0	-	415.0							
340	5	Administration and Support	Leased Facilities	Lease Cost Increase and Accumulated Shortfalls		1061	CIP Rcpts	438.2	1	0	0		-	-	438.2	-	438.2							
341	6	Administration and Support	Program Development	Reduce Highway Safety Corridor Safe Driving Program Authority		1004	Gen Fund	(7.7)	1	0	0		(7.7)	-	-	-	(7.7)							
342	7	Administration and Support	Program Development	Delete Long-Term Vacant Positions (25-0129, 25-0135)		1004	Gen Fund	(35.8)	1	-2	-2		(35.8)	-	-	-	(35.8)							
343						1061	CIP Rcpts	(142.7)	1				-	-	(142.7)	-	(142.7)							
344	8	Administration and Support	Measurement Standards & Commercial Vehicle	Delete Long-Term Vacant Positions (08-5073, 25-3689)		1004	Gen Fund	(36.1)	1	-2	-2		(36.1)	-	-	-	(36.1)							
345						1005	GF/Prgm	(50.0)	1				-	(50.0)	-	-	(50.0)							
346						1061	CIP Rcpts	(77.1)	1				-	-	(77.1)	-	(77.1)							
347						1215	UCR Rcpts	(3.5)	1				-	-	(3.5)	-	(3.5)							
348	9	Design, Engineering and Construction	Statewide Public Facilities	Delete Long-Term Vacant Position (25-IN0946)		1061	CIP Rcpts	(16.3)	1	-1	-1		-	-	(16.3)	-	(16.3)							
349	10	Design, Engineering and Construction	Statewide Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority		1004	Gen Fund	(370.1)	1	0	0		(370.1)	-	-	-	(370.1)							
350						1061	CIP Rcpts	370.1	1				-	-	370.1	-	370.1							

Prepared by: Rex Shattuck
Date: 23-Feb-14
Time:
Status: Final

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
#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information		Funding Multiplier		Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	11	Design, Engineering and Construction	Central Design and Engineering Services	Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	1005	GF/Prgm	(113.9)	1	0	0	-	(113.9)	-	-	-	(113.9)								
351					1061	CIP Rcpts	113.9	1	-	-	113.9	-	-											
352	12	Design, Engineering and Construction	Central Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority	1004	Gen Fund	(223.8)	1	0	0	(223.8)	-	-	-	(223.8)									
353					1061	CIP Rcpts	223.8	1	-	-	223.8	-	-											
354	13	Design, Engineering and Construction	Central Design and Engineering Services	Delete Long-Term Vacant Position (25-0428)	1061	CIP Rcpts	(63.5)	1	-1	-1	-	-	(63.5)	-	-	(63.5)								
355					1005	GF/Prgm	(79.5)	1	0	0	-	(79.5)	-	-	-	(79.5)								
356	14	Design, Engineering and Construction	Northern Design and Engineering Services	Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	1061	CIP Rcpts	79.5	1	0	0	-	-	79.5	-	-	79.5								
357					1004	Gen Fund	(153.1)	1	0	0	-	(153.1)	-	-	-	(153.1)								
358	15	Design, Engineering and Construction	Northern Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority	1061	CIP Rcpts	153.1	1	0	0	-	-	153.1	-	-	153.1								
359					1061	CIP Rcpts	(28.7)	1	-1	-1	-	(28.7)	-	-	-	(28.7)								
360	16	Design, Engineering and Construction	Northern Design and Engineering Services	Delete Long-Term Vacant Position (25-IN1101)	1005	GF/Prgm	(167.0)	1	0	0	-	(167.0)	-	-	-	(167.0)								
361					1061	CIP Rcpts	167.0	1	-	-	167.0	-	-											
362	17	Design, Engineering and Construction	Southeast Design and Engineering Services	Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	1004	Gen Fund	(164.6)	1	0	0	(164.6)	-	-	-	(164.6)									
363					1061	CIP Rcpts	164.6	1	-	-	164.6	-	-											
364	18	Design, Engineering and Construction	Southeast Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority	1004	Gen Fund	(201.2)	1	0	0	(201.2)	-	-	-	(201.2)									
365					1061	CIP Rcpts	201.2	1	-	-	201.2	-	-											
366	19	Design, Engineering and Construction	Central Region Construction and CIP Support	Replace General Fund Receipts with Capital Improvement Project Receipt Authority	1061	CIP Rcpts	(218.0)	1	-2	-2	-	-	(218.0)	-	-	(218.0)								
367					1004	Gen Fund	(199.9)	1	0	0	-	(199.9)	-	-	-	(199.9)								
368	20	Design, Engineering and Construction	Central Region Construction and CIP Support	Delete Long-Term Vacant Positions (25-0505, 25-N09086)	1061	CIP Rcpts	199.9	1	0	0	-	-	199.9	-	-	199.9								
369					1061	CIP Rcpts	(96.0)	1	-1	-1	-	(96.0)	-	-	-	(96.0)								
370	21	Design, Engineering and Construction	Northern Region Construction and CIP Support	Replace General Fund Receipts with Capital Improvement Project Receipt Authority	1004	Gen Fund	(96.8)	1	-1	-1	-	-	(96.8)	-	-	(96.8)								
371					1061	CIP Rcpts	(96.8)	1	-1	-1	-	(96.8)	-	-	-	(96.8)								
372	22	Design, Engineering and Construction	Northern Region Construction and CIP Support	Delete Long-Term Vacant Position (25-1370)	1061	CIP Rcpts	(136.8)	1	-1	-1	-	-	(136.8)	-	-	(136.8)								
373					1061	CIP Rcpts	453.7	1	0	0	453.7	-	-											
374	23	Design, Engineering and Construction	Southeast Region Construction	Delete Long-Term Vacant Position (25-3697)	1004	Gen Fund	8.9	1	0	0	8.9	-	-	-	8.9									
375					1108	Stat Desig	10.8	1	-	-	10.8	-	-											
376	24	Highways, Aviation and Facilities	Central Region Highways and Aviation	New Facilities Costs for 10 Facilities Added in FY2014/2015	1004	Gen Fund	(119.2)	1	-2	-2	(119.2)	-	-	-	(119.2)									
377					1061	CIP Rcpts	(13.2)	1	-	-	(13.2)	-	-											
378	25	Highways, Aviation and Facilities	Central Region Highways and Aviation	Delete Long-Term Vacant Positions (25-2400, 25-3349)	1004	Gen Fund	137.5	1	0	0	137.5	-	-	-	137.5									
379					1004	Gen Fund	72.0	1	0	0	72.0	-	-											

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
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
332	30	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Rural Airport Maintenance Contracts and Insurance		1004	Gen Fund	166.3	1	0	0	166.3	-	-	-	-	166.3							
380	31	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Alaska Railroad Corporation Signal Crossing Agreement Renewal		1004	Gen Fund	51.0	1	0	0	51.0	-	-	-	-	51.0							
381	32	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Delete Long-Term Vacant Position (25-3703)		1004	Gen Fund	(59.3)	1	-1	-1	(59.3)	-	-	-	-	(59.3)							
382						1061	CIP Rcpts	(6.6)	1			-	-	(6.6)	-	-	(6.6)							
383	33	International Airports	International Airport Systems Office	Management Conversion to International Airport System Versus Two Separate		1027	IntAirport	1,000.0	1	0	0	-	-	1,000.0	-	-	1,000.0							
384	34	International Airports	Anchorage Airport Administration	Delete Long-Term Vacant Position (25-2553)		1027	IntAirport	(104.5)	1	-1	-1	-	-	(104.5)	-	-	(104.5)							
385	35	International Airports	Anchorage Airport Field and Equipment Maintenance	Delete Long-Term Vacant Position (25-N10062)		1027	IntAirport	(17.3)	1	-1	-1	-	-	(17.3)	-	-	(17.3)							
386	36	International Airports	Anchorage Airport Safety	Delete Hollow Federal Authorization		1002	Fed Rcpts	(1,000.0)	1	0	0	-	-	-	-	(1,000.0)	(1,000.0)							
387	37	Marine Highway System	Marine Engineering	Shore Maintenance Crew Increase		1004	Gen Fund	60.0	1	0	0	60.0	-	-	-	-	60.0							
388	38	Marine Highway System	Marine Shore Operations	Port of Bellingham Lease Increase		1004	Gen Fund	166.0	1	0	0	166.0	-	-	-	-	166.0							
389																								
390																								
407	Other Subcommittee Actions							(1,800.0)		0	0		(2,700.0)	-	900.0	-	(1,800.0)							
39	39	Marine Highway System	Marine Vessel Operations	Eliminate Funding for Gift Shops on Five Main Line Ferries	Subcommittee Reduction	1004	Gen Fund	(1,000.0)	1			(1,000.0)	-	-	-	-	(1,000.0)							
408	40	Administration and Support	Statewide Administrative Services	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction	1004	Gen Fund	(200.0)	1			(200.0)	-	-	-	-	(200.0)							
409						1061	CIP Rcpts	200.0	1			-	-	200.0	-	-	200.0							
410	41	Administration and Support	Statewide Informations Services	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction	1004	Gen Fund	(200.0)	1			(200.0)	-	-	-	-	(200.0)							
411						1061	CIP Rcpts	200.0	1			-	-	200.0	-	-	200.0							
412	42	Administration and Support	Human Resources	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction	1004	Gen Fund	(200.0)	1			(200.0)	-	-	-	-	(200.0)							
413						1061	CIP Rcpts	200.0	1			-	-	200.0	-	-	200.0							
414	43	Design, Engineering and Construction	Central Design and Engineering Services	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction	1004	Gen Fund	(75.0)	1			(75.0)	-	-	-	-	(75.0)							
415						1061	CIP Rcpts	75.0	1			-	-	75.0	-	-	75.0							
416	44	Design, Engineering and Construction	Southeast Design and Engineering Services	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction	1004	Gen Fund	(75.0)	1			(75.0)	-	-	-	-	(75.0)							
417						1061	CIP Rcpts	75.0	1			-	-	75.0	-	-	75.0							
418	45	Administration and Support	Central Region Construction and CIP Support	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction	1004	Gen Fund	(75.0)	1			(75.0)	-	-	-	-	(75.0)							
419						1061	CIP Rcpts	75.0	1			-	-	75.0	-	-	75.0							
420	46	Administration and Support	Northern Region Construction and CIP Support	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	Subcommittee Reduction	1004	Gen Fund	(75.0)	1			(75.0)	-	-	-	-	(75.0)							
421						1061	CIP Rcpts	75.0	1			-	-	75.0	-	-	75.0							
422	47	Highways, Aviation and Facilities	Central Region Highways and Aviation	Cost Control and Efficiency Measures Including Summer Overtime Reductions	Subcommittee Reduction	1004	Gen Fund	(311.7)	1			(311.7)	-	-	-	-	(311.7)							
423	48	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Cost Control and Efficiency Measures Including Summer Overtime Reductions	Subcommittee Reduction	1004	Gen Fund	(397.3)	1			(397.3)	-	-	-	-	(397.3)							
424	49	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Cost Control and Efficiency Measures Including Summer Overtime Reductions	Subcommittee Reduction	1004	Gen Fund	(91.0)	1			(91.0)	-	-	-	-	(91.0)							
425																								