	Α	В	С	D	E	F	G	H I	J	K L	M N	0	Р	Q	R S	S T	U	V	W	X					
		partment of Transporta	tion and Public Fa	acilities																					
		Dollars in Thousands imbers Only)																							
000	/ (IVUI	inibers Only)												1		Prepared by:	Suzanne Armstr	ona							
						Senate	House	FY14 Mgt Pln	to Senate	FY15 Adj B	ase to														
304	1		FY14 Mgt Pln	FY15 Adj Base	Gov Amd+	Subcom	Subcom	Subcomi		Senate Subco	mmittee	GovAmd+ to Senate Sub	ocommittee												
		estricted GF	283,027.0	282,890.2	281,536.4	276,765.4	278,765.4	(6,261.6)	-1.5%	(6,124.8)	-1.5%	(4,771.0)	-1.0%			Date:		14-Mar-14							
		signated GF	68,482.9	68,507.1	68,096.7	70,167.7	68,167.7	1,684.8	-0.5%	1,660.6	-0.5%	2,071.0	0.1%			Time									
	Othe		274,626.8	275,633.1	278,514.1	279,341.0	279,341.0	4,714.2	1.7%	3,707.9	1.3%	826.9	0.3%			Status:	Final								
	+	leral Funds	3,844.6	3,845.6	2,850.4	2,845.6	2,845.6	(999.0)	-26.0%	(1,000.0)	-26.0%	(4.8)	-0.2%												
309	Tota		629,981.3	630,876.0	630,997.6	629,119.7	629,119.7	(861.6)	-0.1%	(1,756.3)	-0.3%	(1,877.9)	-0.3%												
210		eck (Enter #s from LFD	629,981.3	630,876.0	630,997.6	629,119.7	629,119.7																		
	repo	ould equal zero	029,901.3	030,676.0	030,997.0	029,119.7	- 029,119.7									Pink cells differ fro	om Governor's	Request							
312		Jana Oqual 2010	l.		l l		l l									Enter Data in Blue		, toquoot							
313	Fun	nding Summary												_											
		neral Funds Total	351,509.9	351,397.3	349,633.1	346,933.1	346,933.1	(4,576.8)	-1.3%	(4,464.2)	-1.3%	(2,700.0)	-0.8%												
	Othe		274,626.8	275,633.1	278,514.1	279,341.0	279,341.0	4,714.2	1.7%	3,707.9	1.3%	826.9	0.3%												
	Fed	leral	3,844.6	3,845.6	2,850.4	2,845.6	2,845.6	(999.0)	-26.0%	(1,000.0)	-26.0%	(4.8)	-0.2%	j											
317		<i>(</i> 5																							
	PFT	sitions (Enter position o	3195	3193	3180	3180	3180	(15.0)	-0.5%	(13.0)	-0.4%	_	0.0%	1											
	PPT		3195	3193	3180	3180	3180	(3.0)	-0.5%	(2.0)	-0.4%	-	0.0%	1											
	Tem		229	230		226	226	(3.0)		(4.0)	-1.7%		0.0%	1											
		al Positions	3822	3820	3801	3801	3801	(3.0)	-1.0/0	(4.0)	-1.7 /0	· ·	0.076												
		al Positions sition Check (Should equal		3820	3801	3801	3801																		
		sidori Oricok (Oriodia equi	ai zcio)				<u> </u>																		
324 325	5																								
326	3																SENAT	TE SUBCOMMIT	TTEE						
																Unrestricted GF	Designated	Other State	Federal	Total					
327	7																GF	Funds							
328	3										Total Subcor	nmittee Changes			2	(6,124.8)	1,660.6	3,707.9	(1,000.0)	(1,756.3)					
329												Governor's Origi	inal Request	Accepted	nten	(1,353.8)	(410.4)	2,807.9	(1,000.0)	43.7					
330	Dep	partment of Transporta	tion and Public Fa	acilities								Governor's A	Amendments	Accepted	ŏ	-	-	-	-	-					
331	7											Sub	ocommittee's	Additions	EL C	(4,771.0)	2,071.0	900.0	-	(1,800.0)					
33°l	#	Appropriation	Allocation	Descri	ntion	Ç.ıl	bcommittee No	ntes		unding Informati	on	Funding Multiplier	Gov PCNs	Sen	5	Unrestricted GF	Designated	Other State	Federal	Total					
332	2 "	Appropriation	Allocation	Descri	puon	Sui	poonininge M	OLUG		unully mornidal		i alluling multiplier	COVICINS			Omesmoled GF			i euciai	I Otal					
	_									•				PCNs			GF	Funds							
		ese are the significant b				N	lumbers Section	on	Fu	nd Code	43.7		-19			(1,353.8)	GF (410.4)	Funds 2,807.9	(1,000.0)	43.7					
	FY1	15 Adjusted Base. This				N	lumbers Section	on	Fu				-19	PCNs		(1,353.8)			(1,000.0)	43.7					
333	FY1 com					N	lumbers Section	on	Fu				-19	PCNs		(1,353.8)			(1,000.0)	43.7					
333	FY1 com	15 Adjusted Base. This nparisons.	column is used p	rimarily for histo	rical budget	N	lumbers Section	on		nd Code	43.7	1		PCNs -19					(1,000.0)						
333	FY1 com	15 Adjusted Base. This	Transportation		rical budget n Vacant	N	lumbers Section	on	1004			1	<b>-19</b>	PCNs		(1,353.8)			(1,000.0)	(118.2)					
	FY1 com	15 Adjusted Base. This nparisons.  Administration and	Transportation	Delete Long-Terr	rical budget n Vacant	N	lumbers Section	on		nd Code	43.7	1		PCNs -19					(1,000.0)						
334	FY1 com 1	15 Adjusted Base. This nparisons.  Administration and Support	Transportation Management and Security	Delete Long-Tern Position (25-3763	rical budget n Vacant	N	lumbers Section	on	1004	Gen Fund	(118.2)		-1	-19		(118.2)			(1,000.0)	(118.2)					
	FY1 com 1	Administration and Administration and Administration and Administration and	Transportation Management and Security Statewide	Delete Long-Term Position (25-3763 Replace General	n Vacant 3) Fund Receipts	N	lumbers Section	on	1004	Gen Fund Gen Fund	(118.2) (291.8)	1		PCNs -19				2,807.9	(1,000.0)	(118.2)					
334	FY1 com 1	15 Adjusted Base. This nparisons.  Administration and Support	Transportation Management and Security  Statewide Administrative	Delete Long-Tern Position (25-3763 Replace General with Capital Impre	n Vacant  B)  Fund Receipts  Every and receipts	N	lumbers Section	on	1004	Gen Fund	(118.2)		-1	-19		(118.2)			(1,000.0)	(118.2)					
334	FY1 com 1	Administration and Administration and Administration and Administration and	Transportation Management and Security Statewide	Delete Long-Term Position (25-3763 Replace General	n Vacant  B)  Fund Receipts  Every and receipts	N	lumbers Section	on	1004	Gen Fund Gen Fund	(118.2) (291.8)		-1	-19		(118.2)		2,807.9		(118.2)					
334	FY1 com 1	Administration and Administration and Administration and Administration and	Transportation Management and Security  Statewide Administrative	Delete Long-Tern Position (25-3763 Replace General with Capital Impre	n Vacant  B)  Fund Receipts  Every and receipts	N	lumbers Section	on	1004	Gen Fund Gen Fund	(118.2) (291.8)		-1	-19		(118.2)		2,807.9	(1,000.0)	(118.2)					
334 335	FY1 com 1	15 Adjusted Base. This nparisons.  Administration and Support  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide	Delete Long-Terr Position (25-3763 Replace General with Capital Impr Receipt Authority	n Vacant  in Vacant  in Vacant  in Vacant  in Vacant  in Vacant	N	lumbers Section	on	1004	Gen Fund Gen Fund	(118.2) (291.8)		-1	-19		(118.2)		2,807.9		(118.2)					
334 335 336	FY1 com  1 1 2 3 3	15 Adjusted Base. This nparisons.  Administration and Support  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative	Delete Long-Terr Position (25-3763 Replace General with Capital Impre Receipt Authority	n Vacant  in Vacant  in Vacant  in Vacant  in Vacant  in Vacant	N	lumbers Section	on	1004 1004 1061	Gen Fund  Gen Fund  CIP Ropts	(118.2) (291.8) 291.8	1 1	-1	-19 -19		(291.8)		2,807.9		(118.2) (291.8) 291.8					
334 335 336 337	FY1 com  1  1  2  3  7	15 Adjusted Base. This marisons.  Administration and Support  Administration and Support  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services	Delete Long-Terr Position (25-3763 Replace General with Capital Impr Receipt Authority Delete Long-Terr Position (25-1688	n Vacant  Fund Receipts  Evenent Project  n Vacant  in Vacant	N	lumbers Section	on .	1004 1004 1061	Gen Fund  Gen Fund  CIP Ropts  Gen Fund	(118.2) (291.8) 291.8 (73.4)	1 1	-1	-1 0		(291.8) (291.8)		2,807.9	(1,000.0)	(291.8) 291.8 (73.4)					
334 335 336	FY1 com  1  1  2  3  7	15 Adjusted Base. This nparisons.  Administration and Support  Administration and Support  Administration and Support  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Statewide Statewide Statewide Statewide Statewide Statewide	Delete Long-Terr Position (25-3763 Replace General with Capital Impre Receipt Authority Delete Long-Terr Position (25-1688 Replace General	n Vacant  in Vacant	N	lumbers Section	on	1004 1004 1061 1004	Gen Fund CIP Ropts Gen Fund Gen Fund	(118.2) (291.8) (291.8) (73.4) (415.0)	1 1	-1	-19 -19		(291.8)		2,807.9 - - 291.8	(1,000.0)	(291.8) 291.8 (73.4)					
334 335 336 337	FY1 com  1  1  2  3  7	15 Adjusted Base. This marisons.  Administration and Support  Administration and Support  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information	Delete Long-Terr Position (25-3763 Replace General with Capital Impre Receipt Authority Delete Long-Terr Position (25-1688 Replace General with Capital Impre	rical budget  n Vacant  in Vacant	N	lumbers Section	on .	1004 1004 1061	Gen Fund  Gen Fund  CIP Ropts  Gen Fund	(118.2) (291.8) 291.8 (73.4)	1 1	-1	-1 0		(291.8) (291.8)		2,807.9		(118.2) (291.8) 291.8 (73.4)					
334 335 336 337	FY1 com  1  1  2  3  7	15 Adjusted Base. This nparisons.  Administration and Support  Administration and Support  Administration and Support  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Statewide Statewide Statewide Statewide Statewide Statewide	Delete Long-Terr Position (25-3763 Replace General with Capital Impre Receipt Authority Delete Long-Terr Position (25-1688 Replace General	rical budget  n Vacant  in Vacant	N	lumbers Section	on .	1004 1004 1061 1004	Gen Fund CIP Ropts Gen Fund Gen Fund	(118.2) (291.8) (291.8) (73.4) (415.0)	1 1	-1	-1 0		(291.8) (291.8)		2,807.9 - - 291.8		(291.8) 291.8 (73.4)					
334 335 336 337	FY1 com 1 1 1 5 2 2 3 3 4 4	15 Adjusted Base. This parisons.  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems	Delete Long-Terr Position (25-3763 Replace General with Capital Impra Receipt Authority Delete Long-Terr Position (25-1685 Replace General with Capital Impra Receipt Authority	rical budget  n Vacant  in Vacant  in Vacant  rowement Project  n Vacant  in Vacant  in Vacant  rowement Project	N	lumbers Section	on .	1004 1004 1061 1004 1004 1061	Gen Fund CIP Ropts Gen Fund CIP Ropts	(118.2) (291.8) (291.8) (73.4) (415.0) 415.0	1 1	-1	-1 0		(291.8) (291.8)		2,807.9 - - 291.8	(1,000.0)	(291.8) 291.8 (73.4) (415.0)					
334 335 336 337 338	FY1 com 1 1 1 5 2 2 3 3 4 4	Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems	Delete Long-Terr Position (25-3763 Replace General with Capital Impr Receipt Authority Delete Long-Terr Position (25-1685 Replace General with Capital Impr Receipt Authority Lease Cost Incre	rical budget  n Vacant  i)  Fund Receipts overment Project  n Vacant  i)  Fund Receipts overment Project  ase and	N	lumbers Section	DIT COMMENTERS OF THE PROPERTY	1004 1004 1061 1004	Gen Fund CIP Ropts Gen Fund Gen Fund	(118.2) (291.8) (291.8) (73.4) (415.0)	1 1	-1	-1 0		(291.8) (291.8)		2,807.9 - - 291.8		(291.8) 291.8 (73.4)					
334 335 336 337 338	FY1 com  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	15 Adjusted Base. This parisons.  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems	Delete Long-Terr Position (25-3763 Replace General with Capital Impra Receipt Authority Delete Long-Terr Position (25-1685 Replace General with Capital Impra Receipt Authority	rical budget  n Vacant  i)  Fund Receipts overment Project  n Vacant  i)  Fund Receipts overment Project  ase and	N	lumbers Section	on .	1004 1004 1061 1004 1004 1061	Gen Fund CIP Ropts Gen Fund CIP Ropts	(118.2) (291.8) (291.8) (73.4) (415.0) 415.0	1 1 1 1 1	-1	-1 0 0 0		(291.8) (291.8)		2,807.9 - - 291.8		(291.8) 291.8 (73.4) (415.0)					
334 335 336 337 338	FY1 com  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems	Delete Long-Terr Position (25-3763 Replace General with Capital Impr Receipt Authority Delete Long-Terr Position (25-1685 Replace General with Capital Impr Receipt Authority Lease Cost Incre	n Vacant  in Vacant  i	N	lumbers Section	on .	1004 1004 1061 1004 1004 1061	Gen Fund CIP Ropts Gen Fund CIP Ropts	(118.2) (291.8) (291.8) (73.4) (415.0) 415.0	1 1 1 1 1	-1	-1 0 0 0		(291.8) (291.8)		2,807.9 - - 291.8		(291.8) 291.8 (73.4) (415.0)					
334 335 336 337 338	FY1 com  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems Leased Facilities	Delete Long-Terr Position (25-3763 Replace General with Capital Impr Receipt Authority Delete Long-Terr Position (25-1685 Replace General with Capital Impr Receipt Authority Lease Cost Incre Accumulated Sho	rical budget  n Vacant  i)  Fund Receipts ovement Project  n Vacant  i)  Fund Receipts ovement Project  ase and ortfalls  Safety Corridor	N	lumbers Section	DIT .	1004 1004 1061 1004 1004 1061	Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts	(118.2) (291.8) (291.8) (73.4) (415.0) 438.2	1 1 1 1	-1 0 -1 0	-1 0 0 0		(118.2) (291.8) - (73.4) (415.0)		2,807.9 - - 291.8		(291.8) 291.8 291.8 (73.4) (415.0) 415.0					
334 335 336 337 338	FY1 com 3 1 1 4 2 5 2 5 3 7 7 6 6	15 Adjusted Base. This nparisons.  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems Leased Facilities	Delete Long-Terr Position (25-3763 Replace General with Capital Impr Receipt Authority Delete Long-Terr Position (25-1688 Replace General with Capital Impr Receipt Authority Lease Cost Incre Accumulated Shc Reduce Highway	rical budget  n Vacant  i)  Fund Receipts ovement Project  n Vacant  i)  Fund Receipts ovement Project  ase and ortfalls  Safety Corridor	N	Jumbers Section	DIT .	1004 1004 1061 1004 1004 1061	Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts	(118.2) (291.8) (291.8) (73.4) (415.0) 438.2	1 1 1 1	-1 0 -1 0	-1 0 0 0		(118.2) (291.8) - (73.4) (415.0)		2,807.9 - - 291.8		(291.8) 291.8 291.8 (73.4) (415.0) 415.0					
334 335 336 337 338 340 341	FY1 Com  1 1 2 2 3 3 4 4 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	IS Adjusted Base. This nparisons.  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems Leased Facilities Program Development	Delete Long-Terr Position (25-3763 Replace General with Capital Impri Receipt Authority Delete Long-Terr Position (25-1688 Replace General with Capital Impri Receipt Authority Lease Cost Incre Accumulated Shc Reduce Highway Safe Driving Prog	rical budget  n Vacant  i)  Fund Receipts  overment Project  n Vacant  i)  Fund Receipts  overment Project  asse and  ortfalls  Safety Corridor  ram Authority	N	lumbers Section	DN .	1004 1004 1061 1004 1004 1061	Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts	(118.2) (291.8) (291.8) (73.4) (415.0) 438.2	1 1 1 1	-1 0 0 0 0	-1 0 0 0 0 0		(118.2) (291.8) - (73.4) (415.0) - (7.7)		2,807.9 - - 291.8		(291.8) 291.8 291.8 (73.4) (415.0) 415.0					
334 335 336 337 338 340 341 342	FY1 com 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	15 Adjusted Base. This nparisons.  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems Leased Facilities	Delete Long-Terr Position (25-3763 Replace General with Capital Impr Receipt Authority Delete Long-Terr Position (25-1688 Replace General with Capital Impr Receipt Authority Lease Cost Incre Accumulated Shc Reduce Highway	rical budget  n Vacant  ii)  Fund Receipts overment Project  n Vacant  iii)  Fund Receipts overment Project  ase and ortfalls  Safety Corridor gram Authority  n Vacant	N	lumbers Section	on .	1004 1004 1061 1004 1004 1061 1004	Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts CIP Ropts CIP Ropts Gen Fund CIP Ropts	(118.2) (291.8) (291.8) (291.8) (73.4) (415.0) 415.0 (415.0) (438.2 (7.7)	1 1 1 1 1	-1 0 -1 0	-1 0 0 0		(118.2) (291.8) - (73.4) (415.0)		2,807.9 - - 291.8 - - 415.0		(291.8) 291.8 291.8 (73.4) (415.0) 415.0 438.2 (7.7)					
334 335 336 337 338 340 341 342 343	FY1 B on 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems Leased Facilities Program Development	Delete Long-Terr Position (25-3763 Replace General with Capital Impr Receipt Authority Delete Long-Terr Position (25-1685 Replace General with Capital Impr Receipt Authority Lease Cost Incre Accumulated Shc Reduce Highway Safe Driving Prog	rical budget  n Vacant  i)  Fund Receipts overment Project  n Vacant  i)  Fund Receipts overment Project  ase and ortfalls  Safety Corridor gram Authority  n Vacant  generates  n Vacant	N	lumbers Section	DI	1004 1004 1004 1004 1004 1004 1004 1004	Gen Fund CIP Ropts CIP Ropts Gen Fund CIP Ropts CIP Ropts CIP Ropts Gen Fund CIP Ropts	(118.2) (291.8) (291.8) (291.8) (73.4) (415.0) 415.0 438.2 (7.7) (35.8) (142.7)	1 1 1 1 1 1 1 1 1	-1 0 0 0 0 0 0 -2	-1 0 0 0 -2		(118.2) (291.8) (73.4) (415.0) (77.7)		2,807.9 - - 291.8		(291.8) 291.8 291.8 (73.4) (415.0) 415.0 438.2 (7.7) (35.8) (142.7)					
334 335 336 337 338 340 341 342 343	FY1 B on 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	15 Adjusted Base. This nparisons.  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems Leased Facilities Program Development Program Development Measurement	Delete Long-Terr Position (25-3763  Replace General with Capital Impr Receipt Authority  Delete Long-Terr Position (25-1685  Replace General with Capital Impr Receipt Authority  Lease Cost Incre Accumulated Shc  Reduce Highway Safe Driving Prog  Delete Long-Terr Positions (25-012  Delete Long-Terr Positions (25-012  Delete Long-Terr	rical budget  In Vacant	N	lumbers Section	DI .	1004 1004 1061 1004 1061 1004 1061 1004 1061 1004	Gen Fund CIP Ropts CIP Ropts Gen Fund CIP Ropts CIP Ropts Gen Fund CIP Ropts Gen Fund Gen Fund Gen Fund	(118.2) (291.8) (291.8) (73.4) (415.0) 415.0 (415.0) (7.7) (35.8) (142.7) (36.1)	1 1 1 1 1 1 1 1 1	-1 0 0 0 0	-1 0 0 0 0 0		(118.2) (291.8) - (73.4) (415.0) - (7.7)		2,807.9 - - 291.8 - - 415.0		(291.8) 291.8 291.8 (73.4) (415.0) 415.0 438.2 (7.7) (35.8) (142.7)					
334 335 336 337 338 340 341 342 343 344 345	FY1 B on 1  1  1  1  1  1  1  1  1  1  1  1  1	Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems Leased Facilities Program Development Program Development Measurement Standards &	Delete Long-Terr Position (25-3763 Replace General with Capital Impr Receipt Authority Delete Long-Terr Position (25-1685 Replace General with Capital Impr Receipt Authority Lease Cost Incre Accumulated Shc Reduce Highway Safe Driving Prog	rical budget  In Vacant	N	lumbers Section	DI .	1004 1004 1061 1004 1004 1061 1004 1004	Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund Gen Fund Gen Fund Gen Fund	(291.8) (291.8) (291.8) (73.4) (415.0) 415.0 (35.8) (142.7) (36.1) (50.0)	1 1 1 1 1 1 1	-1 0 0 0 0 0 0 -2	-1 0 0 0 -2		(118.2) (291.8) (73.4) (415.0) (77.7)		2,807.9		(118.2) (291.8) 291.8 (73.4) (415.0) 415.0 438.2 (7.7) (35.8) (142.7) (36.1) (50.0)					
334 335 336 337 338 340 341 342 343 344 345	FY1 B on 1  1  1  1  1  1  1  1  1  1  1  1  1	15 Adjusted Base. This nparisons.  Administration and Support	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems Leased Facilities Program Development Measurement Standards & Commercial	Delete Long-Terr Position (25-3763  Replace General with Capital Impr Receipt Authority  Delete Long-Terr Position (25-1685  Replace General with Capital Impr Receipt Authority  Lease Cost Incre Accumulated Shc  Reduce Highway Safe Driving Prog  Delete Long-Terr Positions (25-012  Delete Long-Terr Positions (25-012  Delete Long-Terr	rical budget  In Vacant	N	lumbers Section	DI	1004 1004 1004 1004 1004 1004 1004 1004	Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund	(118.2) (291.8) (291.8) (291.8) (73.4) (415.0) 415.0 (415.0) (415.0) (416.0) (	1 1 1 1 1 1 1 1 1 1 1 1 1	-1 0 0 0 0 0 0 -2	-1 0 0 0 -2		(118.2) (291.8) (73.4) (415.0) (77.7)		2,807.9		(291.8) (291.8) 291.8 (73.4) (415.0) 415.0 (35.8) (142.7) (36.1) (50.0) (77.1)					
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334 335 336 337 338 340 341 342 343 344 345 346 347 348	FY1 3 1 1 1 5 5 2 2 5 6 3 7 7 9 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Administration and Support  Design, Engineering and Construction  Design, Engineering	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems Leased Facilities Program Development Program Development Measurement Standards & Commercial Vehicle Facilities Statewide Public Facilities	Delete Long-Terr Position (25-3763  Replace General with Capital Impr Receipt Authority  Delete Long-Terr Position (25-1685  Replace General with Capital Impr Receipt Authority  Lease Cost Incre Accumulated Shc Reduce Highway Safe Driving Prog  Delete Long-Terr Positions (25-012  Delete Long-Terr Positions (08-507)  Delete Long-Terr Position (08-507)  Delete Long-Terr Position (25-IN09)  Replace General	rical budget  n Vacant  i)  Fund Receipts overment Project  n Vacant  i)  Fund Receipts overment Project  ase and ortfalls  Safety Corridor oram Authority  n Vacant  19, 25-0135)  n Vacant  3, 25-3689)  n Vacant  46)  Fund Receipts	N N	lumbers Section	DI	1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1005 1061 1215 1061 1004	Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund GF/Prgm CIP Ropts CIP Ropts Gen Fund GF/Prgm CIP Ropts CIP Ropts CIP Ropts CIP Ropts	(118.2) (291.8) (291.8) (291.8) (73.4) (415.0) 415.0 (415.0) 438.2 (7.7) (36.1) (50.0) (77.1) (3.5) (16.3)	1 1 1 1 1 1 1 1 1 1 1 1 1	-1 0 0 0 0 0 0 -2 -2 -2	-1 0 0 0 -2 -2		(118.2) (291.8) (73.4) (415.0) (77.7)		2,807.9		(291.8) (291.8) 291.8 (73.4) (415.0) 415.0 438.2 (7.7) (35.8) (142.7) (36.1) (50.0) (77.1) (3.5) (16.3)					
334 335 336 337 338 340 341 342 343 344 345 346 347 348	FY1 3 1 1 1 5 5 2 2 5 6 3 7 7 9 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Administration and Support  Design, Engineering and Construction  Design, Engineering and Construction  Design, Engineering and Construction	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems Leased Facilities Program Development Measurement Standards & Commercial Vehicle Statewide Program Development Standards & Commercial Vehicle Statewide Public Facilities Statewide Design and	Delete Long-Terr Position (25-3763) Replace General with Capital Impn Receipt Authority Delete Long-Terr Position (25-1688) Replace General with Capital Impn Receipt Authority Lease Cost Incre Accumulated Shc Reduce Highway Safe Driving Prog Delete Long-Terr Positions (25-012) Delete Long-Terr Positions (08-507) Delete Long-Terr Positions (25-102) Delete Long-Terr Positions (25-102) Replace General with Capital Impn	rical budget  n Vacant  i)  Fund Receipts ovement Project  n Vacant  i)  Fund Receipts ovement Project  ase and ortfalls  Safety Corridor gram Authority  n Vacant  19, 25-0135)  n Vacant 13, 25-3689)  n Vacant 46)  Fund Receipts ovement Project	N N	lumbers Section	DI .	1004 1004 1004 1004 1004 1004 1004 1004	Gen Fund CIP Ropts Gen Fund GF/Prgm CIP Ropts UCR Ropts CIP Ropts	(291.8) (291.8) 291.8 (73.4) (415.0) 415.0 (415.0) (41	1 1 1 1 1 1 1 1 1 1 1 1 1	-1 0 0 0 0 0 -2 -2 -2 -1	-1 0 0 0 -2 -2 -1		(73.4) (73.4) (415.0) (7.7) (35.8) (36.1)		2,807.9		(291.8) 291.8 291.8 (73.4) (415.0) 415.0 438.2 (7.7) (36.1) (50.0) (77.1) (50.0) (77.1) (36.3) (16.3)					
334 335 336 337 338 340 341 342 343 344 345 346 347 348 349	FY1	IS Adjusted Base. This nparisons.  Administration and Support  Design, Engineering and Construction  Design, Engineering and Construction	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems Leased Facilities Program Development Measurement Standards & Commercial Vehicle Statewide Public Facilities Statewide Public Facilities Statewide Design and Engineering	Delete Long-Terr Position (25-3763  Replace General with Capital Impr Receipt Authority  Delete Long-Terr Position (25-1685  Replace General with Capital Impr Receipt Authority  Lease Cost Incre Accumulated Shc Reduce Highway Safe Driving Prog  Delete Long-Terr Positions (25-012  Delete Long-Terr Positions (08-507)  Delete Long-Terr Position (08-507)  Delete Long-Terr Position (25-IN09)  Replace General	rical budget  n Vacant  i)  Fund Receipts ovement Project  n Vacant  i)  Fund Receipts ovement Project  ase and ortfalls  Safety Corridor gram Authority  n Vacant  19, 25-0135)  n Vacant 13, 25-3689)  n Vacant 46)  Fund Receipts ovement Project	N N	lumbers Section	DI .	1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1005 1061 1215 1061 1004	Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund GF/Prgm CIP Ropts CIP Ropts Gen Fund GF/Prgm CIP Ropts CIP Ropts CIP Ropts CIP Ropts	(118.2) (291.8) (291.8) (291.8) (73.4) (415.0) 415.0 (415.0) 438.2 (7.7) (36.1) (50.0) (77.1) (3.5) (16.3)	1 1 1 1 1 1 1 1 1 1 1 1 1	-1 0 0 0 0 0 -2 -2 -2 -1	-1 0 0 0 -2 -2 -1		(73.4) (73.4) (415.0) (7.7) (35.8) (36.1)		2,807.9		(291.8) 291.8 291.8 (73.4) (415.0) 415.0 438.2 (7.7) (35.1) (50.0) (77.1) (3.5) (16.3)					
334 335 336 337 338 340 341 342 343 344 345 346 347 348	FY1	IS Adjusted Base. This nparisons.  Administration and Support  Design, Engineering and Construction  Design, Engineering and Construction	Transportation Management and Security Statewide Administrative Services Statewide Administrative Services Statewide Information Systems Leased Facilities Program Development Measurement Standards & Commercial Vehicle Statewide Program Development Standards & Commercial Vehicle Statewide Public Facilities Statewide Design and	Delete Long-Terr Position (25-3763) Replace General with Capital Impn Receipt Authority Delete Long-Terr Position (25-1688) Replace General with Capital Impn Receipt Authority Lease Cost Incre Accumulated Shc Reduce Highway Safe Driving Prog Delete Long-Terr Positions (25-012) Delete Long-Terr Positions (08-507) Delete Long-Terr Positions (25-102) Delete Long-Terr Positions (25-102) Replace General with Capital Impn	rical budget  n Vacant  i)  Fund Receipts ovement Project  n Vacant  i)  Fund Receipts ovement Project  ase and ortfalls  Safety Corridor gram Authority  n Vacant  19, 25-0135)  n Vacant 13, 25-3689)  n Vacant 46)  Fund Receipts ovement Project	N N	lumbers Section	DI	1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1005 1061 1215 1061 1004	Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund CIP Ropts Gen Fund GF/Prgm CIP Ropts CIP Ropts Gen Fund GF/Prgm CIP Ropts CIP Ropts CIP Ropts CIP Ropts	(118.2) (291.8) (291.8) (291.8) (73.4) (415.0) 415.0 (415.0) 438.2 (7.7) (36.1) (50.0) (77.1) (3.5) (16.3)	1 1 1 1 1 1 1 1 1 1 1 1 1	-1 0 0 0 0 0 -2 -2 -2 -1	-1 0 0 0 -2 -2 -1		(73.4) (73.4) (415.0) (7.7) (35.8) (36.1)		2,807.9		(29 29 (7 (41 41 41 41 43 43 (3 (5 (7 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1					

A	B Appropriation	C Allocation	D E  Description	F G H I Subcommittee Notes		K L	M N	O Funding Multiplier	P Gov PCNs	Q Sen	R S	Unrestricted GF	U Designated	V Other State	W Federal	X Y
332			•					·		PCNs			ĞF	Funds		
351 11	Design, Engineering and Construction	Central Design and Engineering Services	Partial Conversion of Fund Source for Right-of-Way and Utilities Programs		1005 1061	GF/Prgm CIP Rcpts	(113.9) 113.9	1	0	0		-	(113.9)	113.9	-	(113.9) 113.9
353 12 354	Design, Engineering and Construction	Central Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority		1004 1061	Gen Fund CIP Ropts	(223.8)	1	0	0		(223.8)	-	223.8	-	(223.8)
355	B Design, Engineering and Construction	Central Design and Engineering Services	Delete Long-Term Vacant Position (25-0428)		1061	CIP Rcpts	(63.5)	1	-1	-1		-	1	(63.5)	1	(63.5)
357	Design, Engineering and Construction	Northern Design and Engineering Services	Partial Conversion of Fund Source for Right-of-Way and Utilities Programs		1005 1061	GF/Prgm CIP Rcpts		1	0	0		-	(79.5 <u>)</u> -	79.5	-	(79.5) 79.5
358 15 359	Design, Engineering and Construction	Northern Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority		1004 1061	Gen Fund CIP Rcpts	153.1	1	0	0		(153.1)	-	153.1	-	(153.1) 153.1
360	Design, Engineering and Construction	and Engineering Services	Delete Long-Term Vacant Position (25-IN1101)		1061	CIP Rcpts		1	-1	-1		-	1	(28.7)	-	(28.7)
362	Design, Engineering and Construction	Southeast Design and Engineering Services	Partial Conversion of Fund Source for Right-of-Way and Utilities Programs		1005 1061	GF/Prgm CIP Rcpts	(167.0) 167.0	1	0	0		-	(167.0)	167.0	-	(167.0) 167.0
364	B Design, Engineering and Construction	Southeast Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority		1004 1061	Gen Fund CIP Rcpts	164.6	1	0	0		(164.6)	1	164.6	-	(164.6) 164.6
365 19 366	Design, Engineering and Construction	CIP Support	Replace General Fund Receipts with Capital Improvement Project Receipt Authority		1004 1061	Gen Fund CIP Rcpts	(201.2)	1	0	0		(201.2)	-	201.2	-	201.2
367	Design, Engineering and Construction	Central Region Construction and CIP Support	Delete Long-Term Vacant Positions (25-0505, 25-N09086)		1061	CIP Rcpts	(218.0)	1	-2	-2		-	-	(218.0)	-	(218.0)
368 21	Design, Engineering and Construction		Replace General Fund Receipts with Capital Improvement Project Receipt Authority		1004 1061	Gen Fund CIP Rcpts		1	0	0		(199.9)	-	199.9	-	(199.9) 199.9
370	Design, Engineering and Construction	Northern Region Construction and CIP Support	Delete Long-Term Vacant Position (25-1370)		1061	CIP Rcpts	(96.0)	1	-1	-1		-	1	(96.0)	-	(96.0)
371	B Design, Engineering and Construction	Southeast Region Construction	Delete Long-Term Vacant Position (25-3697)		1061	CIP Rcpts	(96.8)	1	-1	-1		-	-	(96.8)	-	(96.8)
372	Design, Engineering and Construction	Knik Arm Bridge/Toll Authority	Delete Long-Term Vacant Position (25-989X)		1061	CIP Rcpts	(136.8)	1	-1	-1		-	-	(136.8)	-	(136.8)
373	Highways, Aviation and Facilities	Central Region Facilities	New Facilities Costs for 10 Facilities Added in FY2014/2015		1004	Gen Fund	453.7	1	0	0		453.7	-	-	-	453.7
374 26 375	Highways, Aviation and Facilities	Traffic Signal Management	Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)		1004 1108	Gen Fund Stat Desig	10.8	1	0	0		- 8.9	-	10.8	-	8.9 10.8
376 27 377	Highways, Aviation and Facilities	Highways and Aviation	Delete Long-Term Vacant Positions (25-2400, 25-3349)		1004 1061	Gen Fund CIP Rcpts	(13.2)	1	-2	-2		(119.2)	-	(13.2)	-	(119.2) (13.2)
378	Highways, Aviation and Facilities	Central Region Highways and Aviation	Rural Airport Maintenance Contracts and Insurance		1004	Gen Fund		1	0	0		137.5	-	-	-	137.5
379	Highways, Aviation and Facilities	Central Region Highways and Aviation	Alaska Railroad Corporation Signal Crossing Agreement Renewal		1004	Gen Fund	72.0	1	0	0		72.0	-		-	72.0

	A B # Appropriation	C Allocation	D E  Description	F G H I  Subcommittee Notes	J	K L Funding Informat	M N	O Funding Multiplier	P Gov PCNs	Q Sen	R S	T Unrestricted GF	U Designated	V Other State	W Federal	X Y
332	80 Highways, Aviation	Northern Region	Rural Airport Maintenance		1004	Gen Fund	166.3	1	0	PCNs 0		166.3	ĞF	Funds		166.3
380	and Facilities	Highways and Aviation	Contracts and Insurance		1004	Gen Fund	100.3	'		0		100.3	-	-	-	100.3
381	B1 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
382	32 Highways, Aviation	Southeast	Delete Long-Term Vacant		1004	Gen Fund	(59.3)	1	-1	-1		(59.3)	-	-	-	(59.3)
383	and Facilities	and Aviation	Position (25-3703)		1061	CIP Rcpts	(6.6)	1				-	-	(6.6)	-	(6.6)
384	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
385	34 International Airports	Anchorage Airport Administration	Delete Long-Term Vacant Position (25-2553)		1027	IntAirport	(104.5)	1	-1	-1		-	-	(104.5)	-	(104.5)
386	85 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)
387	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)
388	Marine Highway System	Marine Engineering	Shore Maintenance Crew Increase		1004	Gen Fund	60.0	1	0	0		60.0	-	-	-	60.0
389	88 Marine Highway System	Marine Shore Operations	Port of Bellingham Lease Increase		1004	Gen Fund	166.0	1	0	0		166.0		-	-	166.0
398																
	overnor's Amendments			Numbers Section	Fi	und Code	77.9		0	0		-	-	-	-	-
399																
400	1 International Airport	Various	Public Safety Employee COLA and Health Insurance Rate Adjustments	Late Governor's Amendments to be addressed at the Full Finance Committee	1002	Fed Rcpts	4.8	0	0	0		_	-	-	-	-
401					1027	IntAirport	73.1	0	0	0		-	-	-	-	-
402																
	ther Subcommittee Action	ons			F	und Code	(1,800.0)		0	0		(4,771.0)	2,071.0	900.0	-	(1,800.0)
408	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)
409	Administration and Support	Statewide Administrative	Decrease General Funds and Replace with Capital	Subcommittee Reduction	1004	Gen Fund	(200.0)	1				(200.0)	-	-	-	(200.0)
410	134,531	Services	Improvement Project Receipt Authority		1061	CIP Rcpts	200.0	1				-	-	200.0	-	200.0
411	Administration and Support	Statewide Informations	Decrease General Funds and Replace with Capital	Subcommittee Reduction	1004	Gen Fund	(200.0)	1				(200.0)	-	-	-	(200.0)
412		Services	Improvement Project Receipt Authority		1061	CIP Rcpts	200.0	1				-	-	200.0	-	200.0
413	Administration and Support	Human Resources	Decrease General Funds and Replace with Capital	Subcommittee Reduction	1004	Gen Fund	(200.0)	1				(200.0)	-	-	-	(200.0)
414			Improvement Project Receipt Authority		1061	CIP Rcpts	200.0	1				-	-	200.0	-	200.0
						0 = 1	(25.0)	1				(75.0)	-	-	-	(75.0)
415	13 Design, Engineering and Construction	Central Design and Engineering	Decrease General Funds and Replace with Capital	Subcommittee Reduction	1004	Gen Fund	(75.0)	'								
				Subcommittee Reduction	1004	Gen Fund CIP Rcpts	75.0	1				-	-	75.0	-	75.0
415		and Engineering	Replace with Capital Improvement Project Receipt Authority  Decrease General Funds and Replace with Capital	Subcommittee Reduction Subcommittee Reduction	1061	CIP Rcpts Gen Fund	75.0 (75.0)	1				(75.0)	-	-	-	(75.0)
415	and Construction  4 Design, Engineering	and Engineering Services Southeast	Replace with Capital Improvement Project Receipt Authority Decrease General Funds and		1061	CIP Rcpts	75.0 (75.0) 75.0	1 1				-	-	75.0 - 75.0	-	(75.0) 75.0
415 416 417 418	and Construction  4 Design, Engineering	and Engineering Services  Southeast Design and Engineering Services  Central Region Construction and	Replace with Capital Improvement Project Receipt Authority Decrease General Funds and Replace with Capital Improvement Project Receipt Authority Decrease General Funds and Replace with Capital		1061 1004 1061 1004	CIP Ropts  Gen Fund  CIP Ropts  Gen Fund	75.0 (75.0) 75.0 (75.0)	1 1 1				-	-	75.0	-	(75.0) 75.0 (75.0)
415 416 417 418	and Construction  14 Design, Engineering and Construction  15 Administration and	and Engineering Services  Southeast Design and Engineering Services Central Region Construction and CIP Support	Replace with Capital improvement Project Receipt Authority Decrease General Funds and Replace with Capital improvement Project Receipt Authority Decrease General Funds and Replace with Capital improvement Project Receipt Authority	Subcommittee Reduction	1061 1004 1061	CIP Rcpts Gen Fund CIP Rcpts	75.0 (75.0) 75.0	1 1				- (75.0)	-	-	-	(75.0) 75.0
415 416 417 418 419 420	and Construction  14 Design, Engineering and Construction  15 Administration and	and Engineering Services  Southeast Design and Engineering Services  Central Region Construction and CIP Support	Replace with Capital improvement Project Receipt Authority Decrease General Funds and Replace with Capital improvement Project Receipt Authority Decrease General Funds and Replace with Capital improvement Project Receipt	Subcommittee Reduction	1061 1004 1061 1004	CIP Ropts  Gen Fund  CIP Ropts  Gen Fund	75.0 (75.0) 75.0 (75.0)	1 1 1				- (75.0)	-	75.0	-	(75.0) 75.0 (75.0)

	Α	В	С	D	E	F	G	Н		J	K L	M	N	0	Р	Q	R S	5 T	U	V	W	X Y
332	#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
423		Highways, Aviation and Facilities	Highways and	Cost Control and E Measures Includin Overtime Reduction	ng Summer	Sul	bcommittee Re	eduction		1004	Gen Fu	nd (3	1.7)	1				(311.7)	-	1	-	(311.7)
424		Highways, Aviation and Facilities	Highways and	Cost Control and B Measures Includin Overtime Reduction	ng Summer	Sul	bcommittee Re	eduction		1004	Gen Fu	nd (3	97.3)	1				(397.3)	-		-	(397.3)
425		Highways, Aviation and Facilities	Region Highways	Cost Control and I Measures Includin Overtime Reduction	ng Summer	Sul	bcommittee Re	eduction		1004	Gen Fu	nd (	91.0)	1				(91.0)	-	-	-	(91.0)

A	В	С	D E	F	G H	1	J	K L	M N	0	Р	Q	R S	Т	U	V	W	X Y
332	Appropriation	Allocation	Description	Sub	committee Notes			Funding Informat	on	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
426	Highways, Aviation and Facilities	Central Region Highways and	Replace Unrestricted General Funds with available Vehicle				1004	Gen Fund	(71.0)	1				(71.0)	-	-	-	(71.0)
427		Aviation	Rental Tax Receipts					VehRntlTax	71.0	1				-	71.0	-	-	71.0
428		Statewide Design and	Fund source change from In- State Natural Gas Pipeline Fund		ttee Fund Source Ch	ange	1229	GasPipeFnd	(692.9)	1				-	-	(692.9)	-	(692.9)
429			(code 1229) to In-state Natural Gas Pipeline Fund I/A (code 1232)				1232	ISPF-IA	692.9	1				-	-	692.9	-	692.9
430	2 Marine Highway System	,											INT		-	-	-	-
431	System		One-time increment from the Marine Highway System Fund Capitalization Sub-Account		ocommittee IncOTI		1076	Marine Hwy	2,000.0	1			OTI	-	2,000.0	-	-	2,000.0
432		Marine Vessel Operations	CONDITIONING LANGUAGE - T Capitalization Sub-account within										INT	-	-	-	-	-
433		Marine Vessel Operations	General Fund Reduction to be Offset with Increased Tariffs and Fees in Future Budgets		ommittee Decrement		1004	Gen Fund	(2,000.0)	1				(2,000.0)	-	-	-	(2,000.0)
434			INTENT - It is the intent of the leg complete a review and analysis o structure for the system and pres Alaska State Legislature, no later time \$2 million increment from the Marine Highway System Fund, but	of the current passon ent a modified tari than February 1, e Capitalization Su	enger/ vehicle/ cabin ff and fee schedule to 2015, in order to offs ib-account within the							INT		-			-	
435													INT	-	-	-	-	-