

301	Department of Transportation and Public Facilities														
302	All Dollars in Thousands														
303	(Numbers Only)														
304		FY14 Mgt Pln	FY15 Adj Base	Gov Amd+	Senate Subcom	House Subcom	FY14 Mgt Pln to Senate Subcommittee	FY15 Adj Base to Senate Subcommittee	GovAmd+ to Senate Subcommittee						
305	Unrestricted 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%			
306	Designated 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%			
307	Other	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%			
308	Federal 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	Total	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%			
310	Check (Enter #s from LFD reports)	629,981.3	630,876.0	630,997.6	629,119.7	629,119.7									
311	Should equal zero	-	-	-	-	-									

Prepared by:	Suzanne Armstrong
Date:	14-Mar-14
Time:	
Status:	Final

312															
313	Funding Summary														
314	General 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%			
315	Other	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%			
316	Federal	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%			
317															
318	Positions (Enter position counts from LFD reports)														
319	PFTs	3195	3193	3180	3180	3180	(15.0)	-0.5%	(13.0)	-0.4%	-	0.0%			
320	PPTs	398	397	395	395	395	(3.0)	-0.8%	(2.0)	-0.5%	-	0.0%			
321	Temps	229	230	226	226	226	(3.0)	-1.3%	(4.0)	-1.7%	-	0.0%			
322	Total Positions	3822	3820	3801	3801	3801									
323	Position Check (Should equal zero)														

Pink cells differ from Governor's Request
Enter Data in Blue Cells

324																	
325																	
326																	
327																	
328																	
329																	
330	Department of Transportation and Public Facilities										SENATE SUBCOMMITTEE						
331																	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OT/PT or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
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	

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	Sen PCNs	Unrestricted GF				Designated GF	Other State Funds	Federal	Total				
332																								
351	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									
									1061	CIP Rcpts	113.9	1												
352																								
353	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									
									1061	CIP Rcpts	223.8	1												
354																								
355	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									
356	14	Design, Engineering and Construction	Northern Design and Engineering Services	Partial Conversion of Fund Source for Right-of-Way and Utilities Programs					1005	GF/Prgm	(79.5)	1		0	0									
									1061	CIP Rcpts	79.5	1												
357																								
358	15	Design, Engineering and Construction	Northern Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority					1004	Gen Fund	(153.1)	1		0	0									
									1061	CIP Rcpts	153.1	1												
359																								
360	16	Design, Engineering and Construction	Northern Design and Engineering Services	Delete Long-Term Vacant Position (25-IN1101)					1061	CIP Rcpts	(28.7)	1		-1	-1									
361	17	Design, Engineering and Construction	Southeast Design and Engineering Services	Partial Conversion of Fund Source for Right-of-Way and Utilities Programs					1005	GF/Prgm	(167.0)	1		0	0									
									1061	CIP Rcpts	167.0	1												
362																								
363	18	Design, Engineering and Construction	Southeast Design and Engineering Services	Replace General Fund Receipts with Capital Improvement Project Receipt Authority					1004	Gen Fund	(164.6)	1		0	0									
									1061	CIP Rcpts	164.6	1												
364																								
365	19	Design, Engineering and Construction	Central Region Construction and CIP Support	Replace General Fund Receipts with Capital Improvement Project Receipt Authority					1004	Gen Fund	(201.2)	1		0	0									
									1061	CIP Rcpts	201.2	1												
366																								
367	20	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									
368	21	Design, Engineering and Construction	Northern Region Construction and CIP Support	Replace General Fund Receipts with Capital Improvement Project Receipt Authority					1004	Gen Fund	(199.9)	1		0	0									
									1061	CIP Rcpts	199.9	1												
369																								
370	22	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									
371	23	Design, Engineering and Construction	Southeast Region Construction	Delete Long-Term Vacant Position (25-3697)					1061	CIP Rcpts	(96.8)	1		-1	-1									
372	24	Design, Engineering and Construction	Knik Arm Bridge/Toll Authority	Delete Long-Term Vacant Position (25-989X)					1061	CIP Rcpts	(136.8)	1		-1	-1									
373	25	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									
374	26	Highways, Aviation and Facilities	Traffic Signal Management	Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)					1004	Gen Fund	8.9	1		0	0									
									1108	Stat Desig	10.8	1												
375																								
376	27	Highways, Aviation and Facilities	Central Region Highways and Aviation	Delete Long-Term Vacant Positions (25-2400, 25-3349)					1004	Gen Fund	(119.2)	1		-2	-2									
									1061	CIP Rcpts	(13.2)	1												
377																								
378	28	Highways, Aviation and Facilities	Central Region Highways and Aviation	Rural Airport Maintenance Contracts and Insurance					1004	Gen Fund	137.5	1		0	0									
379	29	Highways, Aviation and Facilities	Central Region Highways and Aviation	Alaska Railroad Corporation Signal Crossing Agreement Renewal					1004	Gen Fund	72.0	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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen 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																								
398	Governor's Amendments				Numbers Section		Fund Code	77.9	0	0	-	-	-	-	-									
399	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	-	-	-	-	-									
400						1027	IntAirport	73.1	0	0	-	-	-	-	-									
401																								
402																								
407	Other Subcommittee Actions				Fund Code		(1,800.0)	0	0	(4,771.0)	2,071.0	900.0	-	(1,800.0)										
408	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)									
409	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)										
410						1061	CIP Rcpts	200.0	1		-	-	200.0	200.0										
411	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)										
412						1061	CIP Rcpts	200.0	1		-	-	200.0	200.0										
413	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)										
414						1061	CIP Rcpts	200.0	1		-	-	200.0	200.0										
415	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)										
416						1061	CIP Rcpts	75.0	1		-	-	75.0	75.0										
417	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)										
418						1061	CIP Rcpts	75.0	1		-	-	75.0	75.0										
419	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)										
420						1061	CIP Rcpts	75.0	1		-	-	75.0	75.0										
421	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)										
422						1061	CIP Rcpts	75.0	1		-	-	75.0	75.0										

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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	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																								

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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	50	Highways, Aviation and Facilities	Central Region Highways and Aviation	Replace Unrestricted General Funds with available Vehicle Rental Tax Receipts	Subcommittee Fund Source Change				1004	Gen Fund	(71.0)		1						(71.0)	-	-	-	(71.0)	
426									1200	VehRntlTax	71.0		1						-	71.0	-	-	71.0	
427																								
428	51	Design, Engineering and Construction	Statewide Design and Engineering Services	Fund source change from In-State Natural Gas Pipeline Fund (code 1229) to In-state Natural Gas Pipeline Fund I/A (code 1232)	Subcommittee Fund Source Change				1229	GasPipeFnd	(692.9)		1						-	-	(692.9)	-	(692.9)	
429									1232	ISPF-IA	692.9		1						-	-	692.9	-	692.9	
430	52	Marine Highway System		INTENT - It is the intent of the legislature that the department eliminate any future issuing of free annual passes for vehicles of state agencies, state employees, or retirees and their families on the Alaska Marine Highway System.															-	-	-	-	-	
431	53	Marine Highway System	Marine Vessel Operations	One-time increment from the Marine Highway System Fund Capitalization Sub-Account	Subcommittee IncOTI				1076	Marine Hwy	2,000.0		1						-	2,000.0	-	-	2,000.0	
432	54	Marine Highway System	Marine Vessel Operations	CONDITIONING LANGUAGE - This allocation includes \$2 million from the Capitalization Sub-account within the Alaska Marine Highway System Fund.															-	-	-	-	-	
433	55	Marine Highway System	Marine Vessel Operations	General Fund Reduction to be Offset with Increased Tariffs and Fees in Future Budgets	Subcommittee Decrement				1004	Gen Fund	(2,000.0)		1						(2,000.0)	-	-	-	(2,000.0)	
434	56	Marine Highway System	Marine Vessel Operations	INTENT - It is the intent of the legislature that the Alaska Marine Highway System complete a review and analysis of the current passenger/ vehicle/ cabin rate structure for the system and present a modified tariff and fee schedule to the Alaska State Legislature, no later than February 1, 2015, in order to offset the one-time \$2 million increment from the Capitalization Sub-account within the Alaska Marine Highway System Fund, beginning in FY 2016.															-	-	-	-	-	
435	57	Marine Highway System	Marine Vessel Operations	INTENT - It is the intent of the legislature that the department examine the economics of an additional ferry run between Ketchikan and Metlakatla and report the findings to the 29th Legislature.															-	-	-	-	-	