Numbers and Language Differences Agencies: DOT/PF

#### Agency: Department of Transportation and Public Facilities

C------1

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Instruction and Compant	COTUIIII	Туре	Expenditure	Jei vices	<u> </u>	Jei vices	Collillod Lettes	Outray	ui aiics	HISC	<u> </u>	<u> </u>	IIII
ninistration and Support													
Northern Region Support Services	100 4 1	D 41:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GA 15 2/15 Reverse Prior Request: Delete	18GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Federal Program Position (25-1224)													
Per General Government Unit Settlement A													
provide a new change record containing mo						0.0	0.0	0.0	0.0	0.0	1	0	0
GA 16 2/15 Delete Capital Program Position	18GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
(25-1224)													
The Department is pursuing an organization			ed delivery of its	capital design pro	gram.								
This change amends the previous FY2018	Governor proposa	al.											
whether savings and improved quality may party and will inform, FY2019, and future be team with the core competencies necessar federal regulatory requirements in the most Positions to be deleted (all positions will be	udgets. The end- y to ensure all pro efficient manner	state of or ograms wo possible.	ganizational revie	w will result in a [	OT&PF								
Full-time, Procurement Spec II (25-1224), r	ange 16, located	in Fairban	ks										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planni	na												
GA 17 2/15 Reverse Prior Request: Delete	18GovAmd	Inc	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	2	Ω	2
Federal Program Positions (25-0216, 25-1351,	IOGOVAIIG	THE	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	2	U	_
25-IN1004, 25-IN1102)													
Per General Government Unit Settlement A	areement the De	nartment	is rescinding the r	revious request :	and will								
provide a new change record containing mo													
1061 CIP Rcpts (Other) 182.9	ne accurate larigi	uaye as po	art or the Governo	i Amended budg	J.								
GA 18 2/15 Delete Capital Program Positions	18GovAmd	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	Ω	-2
(25-0216, 25-1351, 25-IN1004, 25-IN1102)	TOUVAIIU	DEC	102.9	102.3	0.0	0.0	0.0	0.0	0.0	0.0	_	U	_

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):

Numbers and Language Differences Agencies: DOT/PF

#### Agency: Department of Transportation and Public Facilities

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DFT	PPT	ТМР
Administration and Support (continued)  Program Development and Statewide Planning GA 18 2/15 Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102) (continued)  Full-time, Trans Planner I (25-0216), range 21, Full-time, Planner III (25-1351), range 19, loca Non-permanent, College Intern II (25-IN1004), Non-Permanent, College Intern I (25-IN1102), 1061 CIP Rocts (Other)  -182.9	(continued) located in June ted in Fairbanks range 9, locate	eau s d in Fairb	anks	Services	naver _	Services .	Commoditites	ouchay	ui uites	11130	<del></del> -		
* Allocation Difference *  * * Appropriation Difference * *		-	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
Design, Engineering and Construction Statewide Public Facilities GA 19 2/15 Reverse Prior Request: Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069) Per General Government Unit Settlement Agre provide a new change record containing more 1061 CIP Rcpts (Other) 200.0						0.0	0.0	0.0	0.0	0.0	2	0	2
GA 20 2/15 Delete Capital Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069) The Department is pursuing an organizational This change amends the previous FY2018 Go			-200.0	-200.0 capital design pro	0.0 gram.	0.0	0.0	0.0	0.0	0.0	-2	0	-2
In light of the State's fiscal realities The Depart organizational review to ensure optimized delix managing capital program staffing while honor require additional outsourcing in FY2018. In a whether savings and improved quality may be party and will inform, FY2019, and future budg team with the core competencies necessary to federal regulatory requirements in the most eff Positions to be deleted (all positions will be var Full-time, Engineer/Architect II (09-0012), rang Full-time, Engineer/Architect II (25-0673), rang Non-permanent, College Intern III (25-IN0949) Non-permanent, Engineering Assistant II (25-No949)	ment of Transprery of its capital ing collective baddition, the depachieved. The sets. The end-stensure all progicient manner per cant prior to dele 23, located in e 23, located in range 10, loca	ortation and programming and programming and programming and programs work obssible.  etion):  Anchorage Anchoraged in Sitke	. The department of the depart	nt will continue ca rrent staffing level sibility study to de an independent tl w will result in a [	refully Is will not termine hird DOT&PF								
1061 CIP Rcpts (Other) -200.0  * Allocation Difference *	500), range	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Statewide Design and Engineering Services

Numbers and Language Differences Agencies: DOT/PF

#### Agency: Department of Transportation and Public Facilities

	Column	Trans	Total xpenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	ТМР
Design, Engineering and Construction (continu		туре	xpenurcure _	Jei vices	<u> </u>	Sel Vices	Collillog 1 C Tes	<u> </u>	di diles	FIISC _	<u>-FF1</u> .	<u> </u>	IMP
Statewide Design and Engineering Services (co	,												
GA 21 2/15 Reverse Prior Request: Delete 6	18GovAmd	Inc	629.3	629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
Federal Program Positions	TOGOVANG	THE	025.5	023.3	0.0	0.0	0.0	0.0	0.0	0.0	5	O	1
Per General Government Unit Settlement Agre	ement, the De	partment is i	rescinding the r	orevious request a	and will								
provide a new change record containing more													
1061 CIP Rcpts (Other) 203.1	· ·	•		· ·									
<b>1232 ISPF-I/A (Other)</b> 426.2													
GA 22 2/15 Delete 6 Capital Program Positions	18GovAmd	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
The Department is pursuing an organizational			delivery of its	capital design pro	gram.								
This change amends the previous FY2018 Go	vernor proposa	l.											
In light of the State's fiscal realities The Depart organizational review to ensure optimized deliver managing capital program staffing while honor require additional outsourcing in FY2018. In a whether savings and improved quality may be party and will inform, FY2019, and future budg team with the core competencies necessary to federal regulatory requirements in the most eff Positions to be deleted (all positions will be varefull-time, Engineer/Architect IV (25-7003), ran Full-time, Administrative Assistant I (25-7005), Full-time, Environ Impc Analysis Mgr II (25-7020) Full-time, Right-Of-Way Review AP/I (25-0220) Full-time, Drafting Technician III (25-0610), ran	very of its capitating collective by ddition, the department of the end-set. The end-set ensure all producing the prior to dege 26, located is range 12, loca 16), range 22, lecand collections of the collection	al program. argaining ag artment will study will be tate of orgal grams work cossible. etion): n Fairbanks ted in Junea ocated in Ju	The department of the conduct a fease performed by nizational review meets current of the conduct and the conduct and the conduct are conduct as the conduct are conduct as the conduct are conduct and the conduct are conduct as the conduct are conduct are conduct as the conduct are conduct are conduct as the conduct are conduct are conduct are conduct are conduct as the conduct are conduct are conduct are conduct as the conduct are conduct are conduct as the conduct are conduct are conduct as the conduct are conduct are conduct are conduct as the conduct are conduct are conduct are conduct as the conduct are con	nt will continue ca rrent staffing level sibility study to det an independent th w will result in a E	refully s will not ermine nird OOT&PF								
Non-permanent, Student Intern II (25-N06028) 1061 CIP Ropts (Other) -203.1	nge 15, located	in Anchorag	ge										
	nge 15, located	in Anchorag	ge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -203.1 1232 ISPF-I/A (Other) -426.2	nge 15, located	in Anchorag	ge u	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -203.1 1232 ISPF-I/A (Other) -426.2	nge 15, located	in Anchorag	ge u	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued) Harbor Program Development (continued) GA 24 2/15 Delete Capital Program Positions (25-0223, 25-0859) (continued)	nued)												
Positions to be deleted (all positions will be variety Full-time, Tech Eng I / Architect I (25-0223), Full-time, Tech Eng II / Architect II (25-0223), Full-time, Tech Eng II / Architect II (25-0859) 1004 Gen Fund (UGF) -21.2 1061 CIP Rcpts (Other) -281.0 GA 23 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0223, 25-0859) Per General Government Unit Settlement Age provide a new change record containing mo 1004 Gen Fund (UGF) 21.2 1061 CIP Rcpts (Other) 281.0	range 24, located, range 25, located 18GovAmd	d in Anchood in Anchood Inc	norage 302.2 is rescinding the page 309.3			0.0	0.0	0.0	0.0	0.0	2	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services GA 25 2/15 Reverse Prior Request: Delete 26 Federal Program Positions	18GovAmd	Inc	1,102.7	1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	9	2	15
Per General Government Unit Settlement Ag provide a new change record containing mo 1061 CIP Rcpts (Other) 1,102.7													
GA 26 2/15 Delete 26 Capital Program Positions	18GovAmd	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion): Full-time, Survey Instrum Tech Tne (25-0252), range 14, located in Anchorage Full-time, Drafting Technician III (25-0491), range 15, located in Anchorage Full-time, Right of Way Assistant (25-0493), range 12, located in Anchorage Full-time, Engineering Assistant III (25-0683), range 21, located in Anchorage Full-time, Office Assistant II (25-0713), range 10, located in Anchorage Full-time, Office Assistant II (25-0757), range 10, located in Anchorage Full-time, Environ Impact Analyst II (25-0812), range 17, located in Anchorage

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type Ex	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (conti	nued)												
Central Design and Engineering Services (co	,												
GA 26 2/15 Delete 26 Capital Program	aou,												
Positions (continued)													
Part-time, Survey Lead (25-0887), range 53	, located in Ancho	rage											
Part-time, Survey Sub Journey II (25-0900),	range 56, located	l in Anchorag	ge										
Full-time, Right of Way Agent IV (25-2301),	range 20, located	in Anchorag	e										
Full-time, Engineer/Architect I (25-3442), rar	nge 22, located in	Anchorage											
Non-permanent, College Intern I (25-IN1216	3), range 8, locate	d in Anchora	ge										
Non-permanent, College Intern I (25-IN1217													
Non-permanent, College Intern II (25-IN121)													
Non-permanent, College Intern II (25-IN122													
Non-permanent, College Intern II (25-IN122)	,, ,		•										
Non-permanent, College Intern II (25-IN122)													
Non-permanent, College Intern I (25-IN1428 Non-permanent, College Intern I (25-IN1429	,, ,		0										
Non-permanent, College Intern I (25-IN1428													
Non-permanent, College Intern I (25-IN1433													
Non-permanent, College Intern I (25-IN1435													
Non-permanent, College Intern II (25-IN143)													
Non-permanent, College Intern III (25-IN150													
Non-permanent, College Intern I (25-IN1504													
Non-permanent, College Intern I (25-IN1505													
<b>1061 CIP Rcpts (Other)</b> -1,102.7	,, 0												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
GA 27 2/15 Reverse Prior Request: Delete 11	18GovAmd	Inc	910.9	910.9	0.0	0.0	0.0	0.0	0.0	0.0	8	0	3
Federal Program Positions													
Per General Government Unit Settlement Ag	greement, the Dep	partment is re	escinding the p	revious request a	nd will								
provide a new change record containing mo 1061 CIP Rcpts (Other) 910.9	re accurate langu	age as part o	of the Governo	r Amended budge	t.								
GA 28 2/15 Delete 11 Capital Program	18GovAmd	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
Positions													
The Department is pursuing an organization	al review to ensur	e optimized	delivery of its	capital design prod	gram.								

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Numbers and Language Differences Agencies: DOT/PF

Full-time, Engineering Assistant II (25-3412), range 19, located in Juneau Non-permanent, College Intern II (25-IN1107), range 9, located in Juneau Non-permanent, College Intern I (25-IN1117), range 8, located in Juneau Non-permanent, College Intern I (25-IN1118), range 8, located in Juneau

1061 CIP Rcpts (Other)

**Agency: Department of Transportation and Public Facilities** 

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
Design, Engineering and Construction (continuation)  Northern Design and Engineering Services (continuation)  Positions (continued)  Positions to be deleted (all positions will be van Non-permanent, College Intern II (25-IN1201)  Full-time, Engineer/Architect I (25-1445), range Full-time, Engineering Assistant II (25-1456), Full-time, Engineering Assistant II (25-1554), Full-time, Engineering Geologist II (25-1640), Full-time, Coffice Assistant II (25-1728), range Full-time, Land Surveyor I (25-1821), range 2  Full-time, Engineer/Architect I (25-3606), range Full-time, Engineer/Architect II (25-3606), range Full-time, Engineer/Architect II (25-3607), range Non-permanent, College Intern III (25-IN1204)  Non-permanent, College Intern III (25-IN1204)  1061 CIP Ropts (Other) -910.9	cant prior to de , range 9, locate e 22, located ir range 19, locate range 18, locate 10, located in F 1, located in F ac 22, located i ge 23, located i , range 9, locate	ed in Fairbanks ed in Fairbanks ed in Fairba ed in Fairba ed in Fairba fairbanks irbanks n Fairbanks ed in Fairbanks	inks inks anks anks										
* Allocation Difference *		_	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services GA 29 2/15 Reverse Prior Request: Delete Federal Program Positions (25-3412, 25-IN11107, 25-IN1117, 25-IN1118) Per General Government Unit Settlement Agr provide a new change record containing more 1061 CIP Ropts (Other) 146, 4						0.0	0.0	0.0	0.0	0.0	1	0	3
1061 CIP Rcpts (Other) 146.4 GA 30 2/15 Delete Capital Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118) The Department is pursuing an organizational This change amends the previous FY2018 Gc			-146.4	-146.4 capital design pro	0.0 gram.	0.0	0.0	0.0	0.0	0.0	-1	0	-3
In light of the State's fiscal realities The Depar organizational review to ensure optimized delimanaging capital program staffing while hono require additional outsourcing in FY2018. In a whether savings and improved quality may be party and will inform, FY2019, and future budy team with the core competencies necessary to federal regulatory requirements in the most effect of the positions to be deleted (all positions will be very state of the positions of the positions will be very state of the positions will be very state of the positions.	very of its capit ring collective to addition, the de- eachieved. The gets. The end- to ensure all pro- ficient manner	al program pargaining a partment wi study will b state of orga grams work possible.	The department of the departme	nt will continue car rrent staffing level sibility study to det an independent th w will result in a D	refully s will not termine nird OOT&PF								

Numbers and Language Differences Agencies: DOT/PF

#### **Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continu Southcoast Design and Engineering Services (													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support GA 32 2/15 Delete Capital Program Positions (25-0868, 25-0940, 25-3500) The Department is pursuing an organizational In This change amends the previous FY2018 Gov			-227.6 red delivery of its	-227.6 capital design pro	0.0 gram.	0.0	0.0	0.0	0.0	0.0	-1	-2	0
In light of the State's fiscal realities The Departs organizational review to ensure optimized deliving managing capital program staffing while honoring require additional outsourcing in FY2018. In accordance of the savings and improved quality may be aparty and will inform, FY2019, and future budgeteam with the core competencies necessary to federal regulatory requirements in the most efficiency.	very of its capiting collective be didition, the depachieved. The ets. The end-sensure all prodicient manner products of the collection of	al prograr argaining partment v study will state of or grams wo possible.	n. The departmen agreements. Cunwill conduct a feas be performed by ganizational revie	nt will continue ca rrent staffing leve sibility study to de an independent t w will result in a [	refully Is will not termine hird DOT&PF								
Part-time, Eng Tech Sub Journey II (25-0868), Part-time, Eng Tech Sub Journey II (25-0940), Full-time, Engineer/Architect II (25-3500), range 1061 CIP Rcpts (Other) -227.6 GA 31 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0868, 25-0940, 25-3500)	wage grade 57	7, located	in Kodiak	227.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Part-time, Eng Tech Sub Journey II (25-0940), Full-time, Engineer/Architect II (25-3500), range 1061 CIP Repts (Other) -227.6 GA 31 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0868, 25-0940, 25-3500) Per General Government Unit Settlement Agre provide a new change record containing more	wage grade 57 te 23, located in 18GovAmd	7, located n Anchora Inc partment	in Kodiak age 227.6 is rescinding the p	orevious request a	and will	0.0	0.0	0.0	0.0	0.0	1	2	0
Part-time, Eng Tech Sub Journey II (25-0940), Full-time, Engineer/Architect II (25-3500), range 1061 CIP Ropts (Other) -227.6 GA 31 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0868, 25-0940, 25-3500) Per General Government Unit Settlement Agre	wage grade 57 te 23, located in 18GovAmd	7, located n Anchora Inc partment	in Kodiak age 227.6 is rescinding the p	orevious request a	and will	0.0	0.0	0.0	0.0	0.0	1	2	
Part-time, Eng Tech Sub Journey II (25-0940), Full-time, Engineer/Architect II (25-3500), range 1061 CIP Rcpts (Other) -227.6 GA 31 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0868, 25-0940, 25-3500) Per General Government Unit Settlement Agre provide a new change record containing more a 1061 CIP Rcpts (Other) 227.6	wage grade 57 te 23, located in 18GovAmd element, the Dejaccurate langu	7, located n Anchora Inc partment	in Kodiak ige 227.6 is rescinding the part of the Governo	previous request a or Amended budge	and will et.								0
Part-time, Eng Tech Sub Journey II (25-0940), Full-time, Engineer/Architect II (25-3500), range 1061 CIP Rcpts (Other) -227.6 GA 31 2/15 Reverse Prior Request: Delete Federal Program Positions (25-0868, 25-0940, 25-3500) Per General Government Unit Settlement Agre provide a new change record containing more at 1061 CIP Rcpts (Other) 227.6  * Allocation Difference *  Northern Region Construction and CIP Support GA 33 2/15 Reverse Prior Request: Delete 8	wage grade 57 e 23, located in 18GovAmd element, the Delaccurate langue t 18GovAmd element, the Delaccurate langue	7, located n Anchora  Inc  partment lage as pa  Inc  partment	in Kodiak ige  227.6  is rescinding the part of the Governo  0.0  221.6  is rescinding the part of the Governo	orevious request a previous requ	0.0  0.0  and will	0.0	0.0	0.0	0.0	0.0	0	0	0

managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	TMP
Design, Engineering and Construction (contine Northern Region Construction and CIP Supports (Continued)  require additional outsourcing in FY2018. In whether savings and improved quality may be party and will inform, FY2019, and future but team with the core competencies necessary federal regulatory requirements in the most of the content of the con	anddition, the depo e achieved. The sed dgets. The end-st to ensure all progefficient manner po	artment watudy will tate of organs wor	be performed by ganizational revie	an independent to w will result in a D	hird OOT&PF								
Positions to be deleted (all positions will be a Full-time, Accounting Tech I (25-1385), rang Part-time, Eng Tech Sub Journey II (25-169) Part-time, Eng Tech Sub Journey II (25-180) Non-permanent, Eng Tech Sub Journey I (20) Non-permanent,	e 12, located in Fa 7), wage grade 57 4), wage grade 57 5-IN1009), wage g 5-IN1010), wage g 5-IN1011), wage g 5-IN1012), wage g	airbanks , located , located grade 59, grade 59, grade 59, grade 59,	in Nome located in Fairba located in Fairba located in Fairba located in Fairba	nks nks nks nks									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction GA 35 2/15 Reverse Prior Request: Delete 7 Federal Program Positions Per General Government Unit Settlement Agprovide a new change record containing mo 1061 CIP Rcpts (Other) 629.7						0.0	0.0	0.0	0.0	0.0	2	5	0
GA 36 2/15 Delete 7 Capital Program Positions The Department is pursuing an organization This change amends the previous FY2018 0			-629.7 ed delivery of its o	-629.7 capital design pro	0.0 gram.	0.0	0.0	0.0	0.0	0.0	-2	-5	0
In light of the State's fiscal realities The Dep organizational review to ensure optimized de managing capital program staffing while hon require additional outsourcing in FY2018. In whether savings and improved quality may be party and will inform, FY2019, and future buteam with the core competencies necessary federal regulatory requirements in the most of Positions to be deleted (all positions will be part-time, Eng Tech Journey (25-2420), was part-time, Eng Tech Journey (25-2421), was part-time, Eng Tech Journey (25-2442), was part-time, Eng Tech Journey (25-2458), was	artment of Transpelivery of its capita oring collective bate addition, the depict of the end of the	ortation a il program argaining artment w study will tate of org grams wor ossible. etion): ed in Sitke ed in June ed in June	n. The departmer agreements. Cur will conduct a feas be performed by ganizational revier k meets current of a eau	nt will continue ca rrent staffing level sibility study to de an independent th w will result in a E	refully ls will not termine hird DOT&PF								

Numbers and Language Differences Agencies: DOT/PF

#### Agency: Department of Transportation and Public Facilities

Design, Engineering and Construction (continued) Southcoast Region Construction (continued) GA 36 2/15 Delete 7 Capital Program Positions (continued) Full-time, Engineering Asst I (25-3407), range Full-time, Engineering Assistant II (25-3696), r Part-time, Eng Tech Journey (25-3706), wage 1061 CIP Rcpts (Other) -629.7 * Allocation Difference *	, 17, located in Ju ange 19, located	in Juneau	Total enditure	Personal Services		Services 0.0	Commodities	Capital Outlay	<b>Grants</b>	Misc	<b>PFT</b>	<b>PPT</b>	TMP
* * Appropriation Difference * *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System Marine Vessel Operations GA 37 2/15 Alaska Care Rate Increase for Alaska Marine Highway System Revised Estimate Alaska Marine Highway System health insurar amendment is an adjustment from the previou International Organization of Masters, Mates, Marine Engineer's Beneficial Association (MEI Inlandboatmen's Union representing the Unlice Adjustment from previous estimate.	nce rate increase s estimate submi and Pilots (MMP) BA): \$57.8 ensed Marine Un	itted in the FY ): \$32.4 it (IBU): \$15	241.4 r member pe '2018 Govern	241.4 er month. This	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Original Estimate Corrected Amount MEBA \$223.1 \$280.9 MMP \$238.5 \$270.9 IBU \$1,112.8 \$1,264.0 Total \$1,574.4 \$1,815.8 1076 Marine Hwy (DGF) 241.4	Difference for 0 \$57.8 \$32.4 \$151.2 \$241.4	Gov Amendm	ent										
* Allocation Difference *			241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Difference * *			241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * All Agencies Difference * * * *			241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### **Column Definitions**

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).