

**FY2017 Operating Amendments to
HB 57 / SB 22
HB 59 / SB 24**

Line	Back-up Page	Bill Section	Bill Page	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
1	1	1	2	Administration	Office of the Commissioner	(1)		Delete Deputy Commissioner (02-1040) No Longer Needed Delete a full-time Deputy Commissioner (02-1040), range 28, located in Juneau, and the position's associated funding. The Commissioner's Office will continue to have one Deputy Commissioner to assist in the oversight of divisions and department initiatives.	(\$173.6)	\$0.0	(\$15.5)	\$0.0	(\$189.1)	1004 Gen Fund (\$173.6) 1007 I/A Rcpts (\$15.5)
2	2	1	3	Administration	SATS			Transfer State of Alaska Telecommunications System to Office of Information Technology Transfer the State of Alaska Telecommunications System (SATS) from Enterprise Technology Services to the new Office of Information Technology. This transfer is necessary in order to align all information technology functions under a Chief Information Officer.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
3	3	1	3	Administration	ALMR			Transfer Alaska Land Mobile Radio to Office of Information Technology Transfer Alaska Land Mobile Radio (ALMR) from Enterprise Technology Services to the new Office of Information Technology. This transfer is necessary in order to align all information technology functions under a Chief Information Officer.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
4	4	1	5	Administration	Motor Vehicles			New Federal Grant to Comply with Commercial Motor Vehicle Safety Act Federal regulations enacted in July 2015 require the Division of Motor Vehicles (DMV) to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016. This amendment provides FY2018 funding based on an FY2017 supplemental item of \$501.5.	\$0.0	\$0.0	\$0.0	\$500.0	\$500.0	1002 Fed Rcpts \$500.0
5	5	1	7	Corrections	Office of the Commissioner			Community Resource for Justice Grants from Community Resource for Justice Incorporated will be used to support implementation of justice reform efforts. This is a new request for FY2018 and was not included in the FY2018 governor's request as these grant funds were not available at the time. The Alaska Criminal Justice Commission approved this item in January 2017.	\$0.0	\$0.0	\$117.4	\$0.0	\$117.4	1108 Stat Desig \$117.4

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Line	Back-up Page	Bill Section	Bill Page	Department	Component	PFT	Lang Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
6	6	1	10	Educ & Early Devel	Student and School Achievement		Alaska Technical and Vocational Education Formula Funding The Alaska Technical and Vocational Education Program (TVETP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVETP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor's Budget due to timing of updated revenue collection projections.	\$0.0	(\$52.8)	\$0.0	\$0.0		1151 Vo'tech Ed (\$52.8)
7	7	1	10	Educ & Early Devel	Child Nutrition		Additional Child Nutrition Grants from the US Department of Agriculture Due to increased growth in the National School Lunch Program, School Breakfast Program, and Summer Food Service Program additional federal receipt authorization is needed for acceptance of the increase in United States Department of Agriculture (USDA) grant funds. These are 100% USDA funds and do not require an increase in state general funds or additional staff. This is a new request for FY2018. It was not included in the FY2018 Governor request because at the time of budget development it was unknown whether an amendment request would be necessary due to pending information from the U.S. Department of Education.	\$0.0	\$0.0	\$0.0	\$10,172.6	\$10,172.6	1002 Fed Rcpts \$10,172.6
8	8	1	11	Educ & Early Devel	Loan Servicing		FY2018 Health Insurance Rate Increase Alaska Student Loan Corporation (ASLC) contracts with the Alaska Commission on Postsecondary Education (ACPE) for loan servicing and pays for these services with ASLC receipts. The health insurance increase was added to ACPE's interagency receipt funding line within the appropriation but not within the ASLC's appropriation, which funds ACPE. This amendment provides FY2018 funding based on an FY2017 supplemental request of \$115.1.	\$0.0	\$0.0	\$197.3	\$0.0	\$197.3	1106 ASLC Rcpts \$197.3
9	9	1	13	Fish and Game	SL Region Fisheries Mgmt		Coho Salmon and Dive Fisheries Research Projects This will allow support from private industry to support various escapement, stock assessment, and survey projects. This is a new request for FY2018. It was not included in the FY2018 Governor's budget because the scope of the projects were still being identified.	\$0.0	\$0.0	\$191.0	\$0.0	\$191.0	1108 Stat Desig \$191.0

**FY2017 Operating Amendments to
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Line	Back- up Page	Bill Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total Fund Source
10	10	1	13	23	Fish and Game	Central Region Fisheries Mgmt			Bristol Bay Science Research Institute Watershed Projects (FY18-FY19) This will allow support from Bristol Bay Science and Research Institute (BRSRI) to support various escapement and test projects. This is a new request for FY2018. It was not included in the FY2018 Governor's budget because discussions on the agreement were still ongoing.	\$0.0	\$0.0	\$800.0	\$0.0	1108 Stat Desig \$800.0
11	11	1	13	29	Fish and Game	Statewide Fisheries Management			Stock Assessment Projects This will allow support from private industry to support stock assessments. This is a new request for FY2018. It was not included in the FY2018 Governor's budget because the scope of the projects were still being identified.	\$0.0	\$0.0	\$183.0	\$0.0	1108 Stat Desig \$183.0
12	12-13	1	22	6	Labor & Workforce	Workforce Development			Alaska Technical and Vocational Education Formula Funding The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor's Budget due to timing of updated revenue collection projections.	\$0.0	(\$448.6)	\$0.0	\$0.0	1151 VoTech Ed (\$448.6)
13	14	1	22	20	Labor & Workforce	AVTEC			Alaska Technical and Vocational Education Formula Funding The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor's Budget due to timing of updated revenue collection projections.	\$0.0	(\$224.3)	\$0.0	\$0.0	1151 VoTech Ed (\$224.3)
14	15	(MH) 1	6	16	Public Safety	Domestic Viol./Sexual Assault			Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) Implement reforms identified by the Alaska Criminal Justice Commission to address violence prevention, services, and victims' rights. This is a new request for FY2018. It was not included in the FY2018 Governor's budget due to oversight.	\$0.0	\$1,000.0	\$0.0	\$0.0	1246 Recid Redu \$1,000.0
15	16-38	1	various		Transportation	Various			Capital Program Positions The department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous language associated with deleting positions in the Governor's budget.					

**FY2017 Operating Amendments to
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Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total Fund Source
16	39	1	35	7	Transportation	Marine Vessel Operations			Alaska Care Rate Increase for Alaska Marine Highway System Revised Estimate Alaska Marine Highway System health insurance rate increase to \$1,555 per member per month. This amendment is an adjustment from the previous estimate submitted in the FY2018 Governor's scenario.	\$0.0	\$241.4	\$0.0	\$0.0	1076 Marine Hwy \$241.4
17	40	1	35	19	University of Alaska	Systemwide Reduction/Additions			Alaska Technical and Vocational Education Formula Funding The Alaska Technical and Vocational Education Program (TVEP) is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor request due to timing of updated revenue collection projections.	\$0.0	(\$593.5)	\$0.0	\$0.0	1151 VoTech Ed (\$593.5)
18	41	1	36	29	Judiciary	Therapeutic Courts			Mat-Su Foundation Grants and Awards from Other Sponsors Additional receipt authority will enable acceptance of anticipated grants from the Mat-Su Foundation and other sponsors. This amendment provides FY2018 funding based on a FY2017 supplemental request of \$51.2.	\$0.0	\$0.0	\$400.0	\$0.0	1108 Stat Desig \$400.0
19	42	1	36	31	Judiciary	Commission on Judicial Conduct			Correct FY2018 Alaska Care Increase Correct Alaska Care salary adjustment.	(\$12.6)	\$0.0	\$0.0	\$0.0	1004 Gen Fund (\$12.6)
20	43	1	36	31	Judiciary	Commission on Judicial Conduct			Personal Service Expenses Adjustment to fully fund personal services. This is a new request for FY2018. It was not included in the FY2018 Governor request due to oversight.	\$23.8	\$0.0	\$0.0	\$0.0	1004 Gen Fund \$23.8
21	44	1	37	4	Judiciary	Judicial Council			Correct FY2018 Alaska Care Increase Correct Alaska Care salary adjustment.	\$12.6	\$0.0	\$0.0	\$0.0	1004 Gen Fund \$12.6
22	45	200	66	30	Debt Service	Int Airport Revenue Bonds		Y	FY2018 Payments The amount for FY2018 debt service was not finalized until after the submission of the FY2018 Governor's budget. This amendment adds an appropriation for early redemption and reduces the amount to be paid for normal debt service. A supplemental to change the amount of early redemption has also been submitted for FY2017.	\$0.0	\$0.0	\$27,687.3	\$0.0	1027 Int Airprt \$27,687.3
23	46	20	new	new	Debt Service	Int Airport Revenue Bonds		Y	International Airport General Fund Borrowing Appropriation This language addresses a cash-flow deficiency related to federal international airport projects. Similar language will be added to the FY2017 Governor's amended supplemental budget.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)
Title: Reverse Prior Request: Delete 7 Federal Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	1061 CIP Rcpts	629.7	629.7	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$7,317.6
FY2018 Total Amendments: 0.0
FY2018 Total: \$7,317.6

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)
Title: Reverse Prior Request: Delete 8 Federal Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
N	Inc	221.6	221.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	5
	1061 CIP Rcpts	221.6										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$16,473.4
FY2018 Total Amendments: 0.0
FY2018 Total: \$16,473.4

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)
Title: Reverse Prior Request: Delete Federal Program Positions (25-0868, 25-0940, 25-3500)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	1061 CIP Rcpts	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$20,200.3
FY2018 Total Amendments: 0.0
FY2018 Total: \$20,200.3

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)
Title: Reverse Prior Request: Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
N	1061 CIP Rcpts	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$10,981.0
FY2018 Total Amendments: 0.0
FY2018 Total: \$10,981.0

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)
Title: Reverse Prior Request: Delete 11 Federal Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	Inc	910.9	910.9	0.0	0.0	0.0	0.0	0.0	0.0	8	0	3

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$15,822.7
FY2018 Total Amendments: 0.0
FY2018 Total: \$15,822.7

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)
Title: Reverse Prior Request: Delete 26 Federal Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	1061 CIP Rcpts	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 Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$21,266.8
FY2018 Total Amendments: 0.0
FY2018 Total: \$21,266.8

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)
Title: Reverse Prior Request: Delete Federal Program Positions (25-0223, 25-0859)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
N			302.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund	21.2										
	1061 CIP Rcpts	281.0										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$298.9
FY2018 Total Amendments: 0.0
FY2018 Total: \$298.9

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)
Title: Reverse Prior Request: Delete 6 Federal Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
N												
	1061 CIP Rcpts	629.3	629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
	1232 ISPF-I/A	203.1										
		426.2										

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$12,315.9
FY2018 Total Amendments: 0.0
FY2018 Total: \$12,315.9

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)
Title: Reverse Prior Request: Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
N	1061 CIP Rcpts	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$4,387.8
FY2018 Total Amendments: 0.0
FY2018 Total: \$4,387.8

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)
Title: Reverse Prior Request: Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	1061 CIP Rcpts	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$8,107.0
FY2018 Total Amendments: 0.0
FY2018 Total: \$8,107.0

Change Record Detail with Description (1716)

Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)
Title: Reverse Prior Request: Delete Federal Program Position (25-1224)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.

FY2018 Governor: \$1,802.1
FY2018 Total Amendments: 0.0
FY2018 Total: \$1,802.1

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)
Title: Alaska Care Rate Increase for Alaska Marine Highway System Revised Estimate

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	SalAdj	241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy	241.4										

Alaska Marine Highway System health insurance rate increase to \$1,555 per member per month. This amendment is an adjustment from the previous estimate submitted in the FY2018 Governor's scenario.

International Organization of Masters, Mates, and Pilots (MMP): \$32.4
 Marine Engineer's Beneficial Association (MEBA): \$57.8
 Inlandboatmen's Union representing the Unlicensed Marine Unit (IBU): \$151.2

Adjustment from previous estimate.

	Original Estimate	Corrected Amount	Difference for Gov Amendment
MEBA	\$223.1	\$280.9	\$57.8
MMP	\$238.5	\$270.9	\$32.4
IBU	\$1,112.8	\$1,264.0	\$151.2
Total	\$1,574.4	\$1,815.8	\$241.4

FY2018 Governor: \$98,880.9
 FY2018 Total Amendments: \$241.4
 FY2018 Total: \$99,122.3

Change Record Detail with Description (1716) **Department of Transportation/Public Facilities**

Scenario: FY2018 Governor Amended (14205)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)
Title: Delete 7 Capital Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	1061 CIP Rcpts	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	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.

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

Part-time, Eng Tech Journey (25-2420), wage grade 54, located in Sitka
Part-time, Eng Tech Journey (25-2421), wage grade 54, located in Juneau
Part-time, Eng Tech Journey (25-2442), wage grade 54, located in Juneau
Part-time, Eng Tech Journey (25-2458), wage grade 54, located in Juneau
Full-time, Engineering Asst I (25-3407), range 17, located in Juneau
Full-time, Engineering Assistant II (25-3696), range 19, located in Juneau
Part-time, Eng Tech Journey (25-3706), wage grade 54, located in Sitka

FY2018 Governor: \$7,317.6
FY2018 Total Amendments: 0.0
FY2018 Total: \$7,317.6

Change Record Detail with Description (1716)

Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)
Title: Delete 8 Capital Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	1061 CIP Rcpts	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5

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, Accounting Tech I (25-1385), range 12, located in Fairbanks
 Part-time, Eng Tech Sub Journey II (25-1697), wage grade 57, located in Fairbanks
 Part-time, Eng Tech Sub Journey II (25-1804), wage grade 57, located in Nome
 Non-permanent, Eng Tech Sub Journey I (25-IN1009), wage grade 59, located in Fairbanks
 Non-permanent, Eng Tech Sub Journey I (25-IN1010), wage grade 59, located in Fairbanks
 Non-permanent, Eng Tech Sub Journey I (25-IN1011), wage grade 59, located in Fairbanks
 Non-permanent, Eng Tech Sub Journey I (25-IN1012), wage grade 59, located in Fairbanks
 Non-permanent, Eng Tech Sub Journey I (25-IN1013), wage grade 59, located in Fairbanks

FY2018 Governor: \$16,473.4
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$16,473.4

Change Record Detail with Description (1716) Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)
Title: Delete Capital Program Positions (25-0868, 25-0940, 25-3500)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	1061 CIP Rcpts	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	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.

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

Part-time, Eng Tech Sub Journey II (25-0868), wage grade 57, located in Anchorage
 Part-time, Eng Tech Sub Journey II (25-0940), wage grade 57, located in Kodiak
 Full-time, Engineer/Architect II (25-3500), range 23, located in Anchorage

FY2018 Governor: \$20,200.3
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$20,200.3

Change Record Detail with Description (1716)

Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)
Title: Delete Capital Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	1061 CIP Rcpts	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3

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, 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

FY2018 Governor: \$10,981.0
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$10,981.0

Change Record Detail with Description (1716)

Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)
Title: Delete 11 Capital Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	1061 CIP Rcpts	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3

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

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

Non-permanent, College Intern II (25-IN1201), range 9, located in Fairbanks
 Full-time, Engineer/Architect I (25-1445), range 22, located in Fairbanks
 Full-time, Engineering Assistant II (25-1456), range 19, located in Fairbanks
 Full-time, Engineering Assistant II (25-1554), range 19, located in Fairbanks
 Full-time, Engineering Geologist II (25-1640), range 18, located in Fairbanks
 Full-time, Office Assistant II (25-1728), range 10, located in Fairbanks
 Full-time, Land Surveyor I (25-1821), range 21, located in Fairbanks
 Full-time, Engineer/Architect I (25-3606), range 22, located in Fairbanks
 Full-time, Engineer/Architect II (25-3607), range 23, located in Fairbanks
 Non-permanent, College Intern II (25-IN1202), range 9, located in Fairbanks
 Non-permanent, College Intern III (25-IN1204), range 10, located in Fairbanks

FY2018 Governor: \$15,822.7
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$15,822.7

Change Record Detail with Description (1716)

Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)
Title: Delete 26 Capital Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
	1061 CIP Rcpts	-1,102.7										

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
 Part-time, Survey Lead (25-0887), range 53, located in Anchorage
 Part-time, Survey Sub Journey II (25-0900), range 56, located in Anchorage
 Full-time, Right of Way Agent IV (25-2301), range 20, located in Anchorage
 Full-time, Engineer/Architect I (25-3442), range 22, located in Anchorage
 Non-permanent, College Intern I (25-IN1216), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1217), range 8, located in Anchorage
 Non-permanent, College Intern II (25-IN1219), range 9, located in Anchorage
 Non-permanent, College Intern II (25-IN1221), range 9, located in Anchorage
 Non-permanent, College Intern II (25-IN1222), range 9, located in Anchorage
 Non-permanent, College Intern II (25-IN1223), range 9, located in Anchorage
 Non-permanent, College Intern I (25-IN1428), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1429), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1432), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1433), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1435), range 8, located in Anchorage
 Non-permanent, College Intern II (25-IN1439), range 9, located in Anchorage
 Non-permanent, College Intern III (25-IN1502), range 10, located in Anchorage
 Non-permanent, College Intern I (25-IN1504), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1505), range 8, located in Anchorage

Change Record Detail with Description (1716)
Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)
Title: Delete 26 Capital Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2018 Governor: \$21,266.8												
FY2018 Total Amendments: 0.0												
FY2018 Total: \$21,266.8												

Change Record Detail with Description (1716) Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)
Title: Delete Capital Program Positions (25-0223, 25-0859)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N												
	1004 Gen Fund	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1061 CIP Rcpts	-21.2										
		-281.0										

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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, Tech Eng I / Architect I (25-0223), range 24, located in Anchorage
 Full-time, Tech Eng II / Architect II (25-0859), range 25, located in Anchorage

FY2018 Governor: \$298.9

FY2018 Total Amendments: 0.0

FY2018 Total: \$298.9

Change Record Detail with Description (1716) Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)
Title: Delete 6 Capital Program Positions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N												
	1061 CIP Rcpts	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
	1232 ISPF-I/A	-203.1										
		-426.2										

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, Engineer/Architect IV (25-2003), range 26, located in Fairbanks
Full-time, Administrative Assistant I (25-2005), range 12, located in Juneau
Full-time, Environ Impc Analysis Mgr II (25-2006), range 22, located in Juneau
Full-time, Right-Of-Way Review AP/I (25-0220), range 21, located in Juneau
Full-time, Drafting Technician III (25-0610), range 15, located in Anchorage
Non-permanent, Student Intern II (25-N06028), range 7, located in Juneau

FY2018 Governor: \$12,315.9
FY2018 Total Amendments: 0.0
FY2018 Total: \$12,315.9

Change Record Detail with Description (1716) Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)
Title: Delete Capital Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
N	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
	1061 CIP Rcpts	-200.0									-2

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

Full-time, Engineer/Architect II (09-0012), range 23, located in Anchorage
Full-time, Engineer/Architect II (25-0673), range 23, located in Anchorage
Non-permanent, College Intern III (25-IN0949), range 10, located in Sitka
Non-permanent, Engineering Assistant II (25-N12069), range 19, located in Anchorage

FY2018 Governor: \$4,387.8
FY2018 Total Amendments: 0.0
FY2018 Total: \$4,387.8

Change Record Detail with Description (1716) Department of Transportation/Public Facilities

Scenario: FY2018 Governor Amended (14205)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)
Title: Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
N	1061 CIP Rcpts	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2

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

Full-time, Trans Planner I (25-0216), range 21, located in Juneau
 Full-time, Planner III (25-1351), range 19, located in Fairbanks
 Non-permanent, College Intern II (25-IN1004), range 9, located in Fairbanks
 Non-Permanent, College Intern I (25-IN1102), range 8, located in Anchorage

FY2018 Governor: \$8,107.0
 FY2018 Total Amendments: 0.0
 FY2018 Total: \$8,107.0

Change Record Detail with Description (1716) **Department of Transportation/Public Facilities**

Scenario: FY2018 Governor Amended (14205)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)
Title: Delete Capital Program Position (25-1224)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
N	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Full-time, Procurement Spec II (25-1224), range 16, located in Fairbanks

FY2018 Governor: \$1,802.1

FY2018 Total Amendments: 0.0

FY2018 Total: \$1,802.1