Record Title Type Services Benefits ************************************
FY2017 Conference Committee ConfCom 1,778.7 1,534.1 147.4 88.4 8.8 0.0 0.0 0.0 10 1004 Gen Fund 654.2 51.6 51.6 51.6 51.6 51.6 51.6 542.8 <t< th=""></t<>
ConfCom 1,778.7 1,534.1 147.4 88.4 8.8 0.0 0.0 0.0 10 1004 Gen Fund 654.2 51.6 51.6 51.6 51.6 51.6 542.8 542.8 542.8 542.8 542.8 542.8 542.8 542.8 0.0 0.0 0.0 10 Subtotal 1,778.7 1,534.1 147.4 88.4 8.8 0.0 0.0 0.0 10
1004 Gen Fund 654.2 1026 Hwy Capitl 51.6 1027 Int Airprt 159.3 1061 CIP Rcpts 542.8 1076 Marine Hwy 323.1 1244 Rural Air 47.7 Subtotal 1,778.7 1,534.1 147.4 88.4 8.8 0.0 0.0 0.0 10
1026 Hwy Capitl 51.6 1027 Int Airprt 159.3 1061 CIP Rcpts 542.8 1076 Marine Hwy 323.1 1244 Rural Air 47.7 Subtotal 1,778.7 1,534.1 147.4 88.4 8.8 0.0 0.0 0.0 10
1027 Int Airprt 159.3 1061 CIP Repts 542.8 1076 Marine Hwy 323.1 1244 Rural Air 47.7 Subtotal 1,778.7 1,534.1 147.4 88.4 8.8 0.0 0.0 0.0 10
1061 CIP Ropts 542.8 1076 Marine Hwy 323.1 1244 Rural Air 47.7 Subtotal 1,778.7 1,534.1 147.4 88.4 8.8 0.0 0.0 0.0 10
1076 Marine Hwy 323.1 1244 Rural Air 47.7 Subtotal 1,778.7 1,534.1 147.4 88.4 8.8 0.0 0.0 0.0 10
1244 Rural Air 47.7 Subtotal 1,778.7 1,534.1 147.4 88.4 8.8 0.0 0.0 0.0 10
Subtotal 1,778.7 1,534.1 147.4 88.4 8.8 0.0 0.0 0.0 10

Changes From FY2017 Authorized To FY2017 Management Plan
Align Authority to Comply with Vacancy Factor Guidelines
LIT 0.0 -59.3 0.0 59.3 0.0 0.0 0.0 0.0 0.0 0
Due to position changes that occurred during the FY2017 budget process, the Commissioner's Office component has personal services authority available for
Capital improvement program receipts will be utilized in the services line to cover contractual costs which include increased lease costs, core services, and
vehicle expenses.
vehicle expenses.
vehicle expenses. Subtotal 1,778.7 1,474.8 147.4 147.7 8.8 0.0 0.0 0.0 10 ***********************************
Subtotal 1,778.7 1,474.8 147.4 147.7 8.8 0.0 0.0 0.0 10 ***********************************
Subtotal 1,778.7 1,474.8 147.4 147.7 8.8 0.0 0.0 0.0 10 ***********************************
Subtotal 1,778.7 1,474.8 147.4 147.7 8.8 0.0 0.0 0.0 10 ***********************************
Subtotal 1,778.7 1,474.8 147.4 147.7 8.8 0.0 0.0 0.0 10 ***********************************
Subtotal 1,778.7 1,474.8 147.4 147.7 8.8 0.0 0.0 0.0 10 ***********************************
Subtotal 1,778.7 1,474.8 147.4 147.7 8.8 0.0 0.0 0.0 10 ***********************************
Subtotal 1,778.7 1,474.8 147.4 147.7 8.8 0.0 0.0 0.0 10 ***********************************
Subtotal 1,778.7 1,474.8 147.4 147.7 8.8 0.0 0.0 0.0 10 ***********************************
Subtotal 1,778.7 1,474.8 147.4 147.7 8.8 0.0 0.0 0.0 10 ***********************************

Scenario/Change	Trans	ion and Support (3 Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
Record Title	Туре		Services		D			Benefits				
Transfer from Kn	Trin	ng to Fund Results 256.5	241.5	15.0	C.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		256.5	2		0.0			010		Ũ	Ū	
consultant due to	o retirement, th		ed to replace that ex	pertise in order to	maintain the mo	mentum RBA has	the loss of the RBA ex gained in recent month n.					
RBA throughout efficiencies. The	the department Division Direct	t. In addition, the de	partment is undergo	ing an organizatio	onal review to ide ent's implementa	entify areas for flatt	the support required to ening, streamlining, an ational review results,	d other				
Authority is avail	able to transfe	due to the dissolution	on of the Knik Arm C	rossing compone	nt.							
Transfer Division	•	116) from NR High						0.0	0.0		0	
consultant due to	o retirement, th		ed to replace that ex	pertise in order to	maintain the mo	mentum RBA has	0.0 the loss of the RBA ex gained in recent month n.		0.0	1	0	
the department i	s undergoing a artment's imple	n organizational revi	ew to identify areas	for flattening, strea	amlining, and oth	ner efficiencies. Th	ughout the department is position will coordin nefit from the review's	ate and				
Transfer Maint &	Operations Sp Trin	ecialist (25-3611) fr 0.0	om State Equipme	nt Fleet for Resu	Its Based Align 0.0	ment and Training	9 0.0	0.0	0.0	4	0	
	is at a critical j	uncture in implement	ing Results Based A	lignment (RBA) a	nd the organizat	ional review. With	the loss of the RBA ex gained in recent month	pert	0.0	I	0	
The Division Dire RBA throughout			ions Specialist (25-3	611) will continue	operationalizing	RBA and provide	the support required to	o fully mature				
program. Coordi	nate the trainin		Maintenance & Ope	rations equipmen	t operators state	wide to improve ef	Heavy Equipment Ope ficiency, safety and rec jions.					
	te Equipment Trin	Fleet to Partially Fu	Ind Results Based	Alignment 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

enario/Change				Tanada			O Mark O Mark	O	M	DET	DDT	1
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	I
							the loss of the RBA exp					
							gained in recent month	s. RBA is				
fundamental to pr	ioritizing progra	ims and services, n	neasuring departmer	ntal success, and a	accomplishing th	ie DOT&PF missic	n.					
The Division Dire	ctor (25-2116)	and Maint & Operat	ione Specialist (25-3	611) will continue (operationalizing	RBA and provide	the support required to	fully mature				
							ning, streamlining, and					
							ational review results, t					
			the review's findings			allen er line er ganni						
Partial funding of	\$14.4 is necess	sary to fund the Ma	int & Operations Spe	ecialist (25-3611).								
Authority is availa	ble to transfer o	due the deletion of	multiple vacant PCN	S.								
ransfer from Harl	oor Program D	evelopment to Par	tially Fund Results	Based Alignmen	t							
	Trin	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		64.7										
The dementer and :			in a Desulte Desed A				the less of the DDA and					
i ne department i	s at a critical iur	ncture in implement	ing Results Based A	lignment (RBA) an	id the organizati	onal review. with	the loss of the RBA exp	bert				
				e allante e tra là contra d'a com			and a state of the second state of the					
consultant due to	retirement, the	re is immediate nee	ed to replace that exp		naintain the mor	mentum RBA has	gained in recent month	s. RBA is				
consultant due to	retirement, the	re is immediate nee			naintain the mor	mentum RBA has		s. RBA is				
consultant due to fundamental to pr	retirement, the ioritizing progra	re is immediate nee ims and services, n	ed to replace that exp neasuring departmer	ntal success, and a	naintain the mor accomplishing th	mentum RBA has he DOT&PF missio	n.					
consultant due to fundamental to pr The Division Dire	retirement, the ioritizing progra ctor (25-2116) a	re is immediate nee ims and services, n and Maint & Operat	ed to replace that exp neasuring departmer ions Specialist (25-3	ntal success, and a 611) will continue o	naintain the mor accomplishing th operationalizing	mentum RBA has the DOT&PF missic RBA and provide	n. the support required to	fully mature				
consultant due to fundamental to pr The Division Dire RBA throughout t	retirement, the ioritizing progra ctor (25-2116) a he department.	re is immediate nee ms and services, n and Maint & Operat In addition, the de	ed to replace that exp neasuring departmen ions Specialist (25-3 partment is undergo	ntal success, and a 611) will continue o ing an organization	naintain the mor accomplishing th operationalizing nal review to iden	mentum RBA has le DOT&PF missic RBA and provide ntify areas for flatt	n. the support required to ening, streamlining, and	fully mature I other				
consultant due to fundamental to pr The Division Dire RBA throughout t efficiencies. The	retirement, the ioritizing progra ctor (25-2116) a he department. Division Directo	re is immediate nee ims and services, n and Maint & Operat In addition, the de or (25-2116) will als	ed to replace that exp neasuring departmen ions Specialist (25-3 partment is undergo	ntal success, and a 611) will continue o ing an organization ponitor the departme	naintain the mor accomplishing th operationalizing nal review to idea ent's implementa	mentum RBA has le DOT&PF missic RBA and provide ntify areas for flatt	n. the support required to	fully mature I other				
consultant due to fundamental to pr The Division Dire RBA throughout t efficiencies. The ensuring DOT&P	retirement, the ioritizing progra ctor (25-2116) a he department. Division Directo F achieves max	re is immediate nee ims and services, n and Maint & Operat In addition, the de or (25-2116) will als imum benefit from	ed to replace that exp neasuring department ions Specialist (25-3 partment is undergo o coordinate and mo the review's findings	ntal success, and a 611) will continue o ing an organization pontor the departme and recommendat	naintain the mor accomplishing th operationalizing nal review to idea ent's implementa	mentum RBA has le DOT&PF missic RBA and provide ntify areas for flatt	n. the support required to ening, streamlining, and	fully mature I other				
consultant due to fundamental to pr The Division Dire RBA throughout t efficiencies. The ensuring DOT&P	retirement, the ioritizing progra ctor (25-2116) a he department. Division Directo F achieves max	re is immediate nee ims and services, n and Maint & Operat In addition, the de or (25-2116) will als imum benefit from	ed to replace that exp neasuring departmen ions Specialist (25-3 partment is undergo o coordinate and mo	ntal success, and a 611) will continue of ing an organization pontor the departme and recommendat	naintain the mor accomplishing th operationalizing nal review to idea ent's implementa	mentum RBA has le DOT&PF missic RBA and provide ntify areas for flatt	n. the support required to ening, streamlining, and	fully mature I other				
consultant due to fundamental to pr The Division Dire RBA throughout t efficiencies. The ensuring DOT&P Partial funding of	retirement, the ioritizing progra ctor (25-2116) a he department. Division Directo F achieves max \$64.7 is necess	re is immediate nee ms and services, n and Maint & Operat In addition, the de or (25-2116) will als imum benefit from sary to fund the Ma	ed to replace that exp neasuring department ions Specialist (25-3 partment is undergo o coordinate and mo the review's findings	ntal success, and a 611) will continue o ing an organization pontor the departme and recommendat ecialist (25-3611).	naintain the mor accomplishing th operationalizing nal review to ide ent's implementa tions.	mentum RBA has le DOT&PF missic RBA and provide ntify areas for flatt	n. the support required to ening, streamlining, and	fully mature I other				
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consultant due to fundamental to pr RBA throughout t efficiencies. The ensuring DOT&P Partial funding of Authority is availa	retirement, the ioritizing progra ctor (25-2116) a he department. Division Directo F achieves max \$64.7 is necess able to transfer of	re is immediate nee ims and services, n and Maint & Operat In addition, the de or (25-2116) will als imum benefit from sary to fund the Ma due to the dissolution Ith Insurance Incr 20.0	ed to replace that exp neasuring departmen ions Specialist (25-3 partment is undergo o coordinate and mo the review's findings int & Operations Spe on of the Knik Arm C	ntal success, and a 611) will continue o ing an organization pontor the departme and recommendat ecialist (25-3611).	naintain the mor accomplishing th operationalizing nal review to ide ent's implementa tions.	mentum RBA has le DOT&PF missic RBA and provide ntify areas for flatt	n. the support required to ening, streamlining, and	fully mature I other	0.0	0	0	
consultant due to fundamental to pr RBA throughout t efficiencies. The ensuring DOT&PI Partial funding of Authority is availa /2018 Alaska Ca 1004 Gen Fund	retirement, the ioritizing progra ctor (25-2116) a he department. Division Directo F achieves max \$64.7 is necess able to transfer or re & PSEA Hea	re is immediate nee ims and services, n and Maint & Operat In addition, the de or (25-2116) will als imum benefit from sary to fund the Mai due to the dissolution the Insurance Incr 20.0 8.7	ed to replace that exp neasuring department ions Specialist (25-3 partment is undergo o coordinate and mo the review's findings int & Operations Specton on of the Knik Arm C ease	ntal success, and a (611) will continue of ing an organization onitor the departme and recommendat ecialist (25-3611). rossing component	naintain the mor accomplishing th operationalizing nal review to idee ent's implementa tions.	mentum RBA has le DOT&PF missic RBA and provide ntify areas for flatt ation of the organiz	n. the support required to ening, streamlining, and ational review results, t	fully mature I other hus	0.0	0	0	
consultant due to fundamental to pr The Division Dire RBA throughout t efficiencies. The ensuring DOT&PI Partial funding of Authority is availa (2018 Alaska Car 1004 Gen Fund 1026 Hwy Capitl	retirement, the ioritizing progra ctor (25-2116) a he department. Division Directo F achieves max \$64.7 is necess able to transfer or re & PSEA Hea	re is immediate nee ims and services, n and Maint & Operat In addition, the de or (25-2116) will als imum benefit from sary to fund the Mai due to the dissolution the Insurance Incr 20.0 8.7 0.5	ed to replace that exp neasuring department ions Specialist (25-3 partment is undergo o coordinate and mo the review's findings int & Operations Specton on of the Knik Arm C ease	ntal success, and a (611) will continue of ing an organization onitor the departme and recommendat ecialist (25-3611). rossing component	naintain the mor accomplishing th operationalizing nal review to idee ent's implementa tions.	mentum RBA has le DOT&PF missic RBA and provide ntify areas for flatt ation of the organiz	n. the support required to ening, streamlining, and ational review results, t	fully mature I other hus	0.0	0	0	
consultant due to fundamental to pr The Division Dire RBA throughout t efficiencies. The ensuring DOT&PI Partial funding of Authority is availa (2018 Alaska Car 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt	retirement, the ioritizing progra ctor (25-2116) a he department. Division Directo F achieves max \$64.7 is necess able to transfer or re & PSEA Hea	re is immediate nee ims and services, n and Maint & Operat In addition, the de or (25-2116) will als imum benefit from sary to fund the Mai due to the dissolution the Insurance Incr 20.0 8.7 0.5 1.7	ed to replace that exp neasuring department ions Specialist (25-3 partment is undergo o coordinate and mo the review's findings int & Operations Specton on of the Knik Arm C ease	ntal success, and a (611) will continue of ing an organization onitor the departme and recommendat ecialist (25-3611). rossing component	naintain the mor accomplishing th operationalizing nal review to idee ent's implementa tions.	mentum RBA has le DOT&PF missic RBA and provide ntify areas for flatt ation of the organiz	n. the support required to ening, streamlining, and ational review results, t	fully mature I other hus	0.0	0	0	
consultant due to fundamental to pr RBA throughout t efficiencies. The ensuring DOT&P Partial funding of Authority is availa Y2018 Alaska Car 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts	retirement, the ioritizing progra ctor (25-2116) a he department. Division Directo F achieves max \$64.7 is necess able to transfer o re & PSEA Hea SalAdj	re is immediate nee ms and services, n In addition, the de or (25-2116) will als imum benefit from sary to fund the Mai due to the dissolution Ith Insurance Incr 20.0 8.7 0.5 1.7 6.4	ed to replace that exp neasuring department ions Specialist (25-3 partment is undergo o coordinate and mo the review's findings int & Operations Specton on of the Knik Arm C ease	ntal success, and a (611) will continue of ing an organization onitor the departme and recommendat ecialist (25-3611). rossing component	naintain the mor accomplishing th operationalizing nal review to idee ent's implementa tions.	mentum RBA has le DOT&PF missic RBA and provide ntify areas for flatt ation of the organiz	n. the support required to ening, streamlining, and ational review results, t	fully mature I other hus	0.0	0	0	
consultant due to fundamental to pr The Division Dire RBA throughout t efficiencies. The ensuring DOT&PI Partial funding of Authority is availa Y2018 Alaska Car 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy	retirement, the ioritizing progra ctor (25-2116) a he department. Division Directo F achieves max \$64.7 is necess able to transfer o re & PSEA Hea SalAdj	re is immediate needins and services, n and Maint & Operat In addition, the de or (25-2116) will als imum benefit from sary to fund the Mai due to the dissolution Ith Insurance Incr 20.0 8.7 0.5 1.7 6.4 2.4	ed to replace that exp neasuring department ions Specialist (25-3 partment is undergo o coordinate and mo the review's findings int & Operations Specton on of the Knik Arm C ease	ntal success, and a (611) will continue of ing an organization onitor the departme and recommendat ecialist (25-3611). rossing component	naintain the mor accomplishing th operationalizing nal review to idee ent's implementa tions.	mentum RBA has le DOT&PF missic RBA and provide ntify areas for flatt ation of the organiz	n. the support required to ening, streamlining, and ational review results, t	fully mature I other hus	0.0	0	0	
consultant due to fundamental to pr RBA throughout t efficiencies. The ensuring DOT&P Partial funding of Authority is availa Y2018 Alaska Car 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts	retirement, the ioritizing progra ctor (25-2116) a he department. Division Directo F achieves max \$64.7 is necess able to transfer o re & PSEA Hea SalAdj	re is immediate nee ms and services, n In addition, the de or (25-2116) will als imum benefit from sary to fund the Mai due to the dissolution Ith Insurance Incr 20.0 8.7 0.5 1.7 6.4	ed to replace that exp neasuring department ions Specialist (25-3 partment is undergo o coordinate and mo the review's findings int & Operations Specton on of the Knik Arm C ease	ntal success, and a (611) will continue of ing an organization onitor the departme and recommendat ecialist (25-3611). rossing component	naintain the mor accomplishing th operationalizing nal review to idee ent's implementa tions.	mentum RBA has le DOT&PF missic RBA and provide ntify areas for flatt ation of the organiz	n. the support required to ening, streamlining, and ational review results, t	fully mature I other hus	0.0	0	0	
consultant due to fundamental to pr RBA throughout t efficiencies. The ensuring DOT&PI Partial funding of Authority is availa Y2018 Alaska Car 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air	retirement, the ioritizing progra ctor (25-2116) a he department. Division Directo F achieves max \$64.7 is necess able to transfer of re & PSEA Hea SalAdj	re is immediate needins and services, n and Maint & Operat In addition, the de or (25-2116) will als imum benefit from sary to fund the Mai due to the dissolution Ith Insurance Incr 20.0 8.7 0.5 1.7 6.4 2.4 0.3	ed to replace that exp neasuring department ions Specialist (25-3 partment is undergo o coordinate and mo the review's findings int & Operations Specton on of the Knik Arm C ease	ntal success, and a 611) will continue of ing an organization onitor the departme e and recommendat ecialist (25-3611). rossing component 0.0	naintain the mor accomplishing th operationalizing nal review to ide ent's implementa tions. t. 0.0	mentum RBA has the DOT&PF mission RBA and provide ntify areas for flatt ation of the organiz 0.0	n. the support required to ening, streamlining, and ational review results, t	fully mature I other hus	0.0	0	0	

Component: Commissioner's Office (530)

Component: RDU:		r's Office (530) and Support (3	33)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	************	*************	******* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended	*****	*****	**		
	Totals	2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component:												
RDU:	Administratio	n and Support (3	33)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	************	******	*****		
FY2017 Conference												
	ConfCom	341.1	291.6	12.1	31.6	5.8	0.0	0.0	0.0	2	0	
1004 Gen Fund		17.8										
1007 I/A Rcpts		42.7										
1061 CIP Rcpts		280.6										
	Subtotal	341.1	291.6	12.1	31.6	5.8	0.0	0.0	0.0	2	0	
	***********	****	******** Changes	From FY2017	Authorized T	o FY2017 Man	agement Plan *	*****	*****	***		
Align Authority to	Comply with Va	acancy Factor Gui			Additionized	0 1 1 2017 11141	agomont i lan					
5	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	(
The Contracting	and Appeals con	nponent has two er	mployees with no an	ticipated vacancies	s. This transfer v	vill allow the comp	onent to budget a ze	ero percent				
vacancy factor.												
Authority is availa	able from the ser	vices line due to a	planned reduction ir	n spending in order	r to meet persor	al services needs.						
Authority is availa			•	1 5	•		0.0	0.0	0.0	2	0	
Authority is availa	Subtotal	341.1	296.6	12.1	26.6	5.8	0.0	0.0	0.0	2	0	(
	Subtotal	341.1	296.6	1 5	26.6	5.8			0.0	_	0	
Authority is availa	Subtotal ************************************	341.1	296.6	12.1 s From FY2017	26.6 7 Managemen	5.8 t Plan To FY20	18 Governor **	******	*****	**	·	
FY2018 Salary and	Subtotal	341.1 ***********************************	296.6	12.1	26.6	5.8				_	0 0	
	Subtotal ************************************	341.1	296.6	12.1 s From FY2017	26.6 7 Managemen	5.8 t Plan To FY20	18 Governor **	******	*****	**	·	
FY2018 Salary and 1061 CIP Rcpts	Subtotal ******************* d Health Insurar SalAdj	341.1 ince Increases 0.5 0.5	296.6	12.1 s From FY2017 0.0	26.6 7 Managemen 0.0	5.8 t Plan To FY20 0.0	18 Governor ** 0.0	••••••••••••••••••••••••••••••••••••••	*****	**	·	
FY2018 Salary and 1061 CIP Rcpts Includes: ACOA	Subtotal ************************************	341.1 ince Increases 0.5 0.5	296.6 ********* Change: 0.5	12.1 s From FY2017 0.0	26.6 7 Managemen 0.0	5.8 t Plan To FY20 0.0	18 Governor ** 0.0	••••••••••••••••••••••••••••••••••••••	*****	**	·	
FY2018 Salary and 1061 CIP Rcpts	Subtotal ************************************	341.1 ince Increases 0.5 0.5	296.6 ********* Change: 0.5	12.1 s From FY2017 0.0	26.6 7 Managemen 0.0	5.8 t Plan To FY20 0.0	18 Governor ** 0.0	••••••••••••••••••••••••••••••••••••••	*****	**	·	
FY2018 Salary and 1061 CIP Rcpts Includes: ACOA FY2018 PS Heal	Subtotal ************************************	341.1 the increases 0.5 0.5 er contract ending 6	296.6 ********* Changes 0.5 3/30/2018; GGU HI ir	12.1 s From FY2017 0.0	26.6 7 Managemen 0.0	5.8 t Plan To FY20 0.0	18 Governor ** 0.0	••••••••••••••••••••••••••••••••••••••	*****	**	·	
FY2018 Salary and 1061 CIP Rcpts Includes: ACOA	Subtotal ************************************	341.1 the increases 0.5 0.5 er contract ending 6	296.6 ********* Changes 0.5 3/30/2018; GGU HI ir	12.1 s From FY2017 0.0	26.6 7 Managemen 0.0	5.8 t Plan To FY20 0.0	18 Governor ** 0.0	••••••••••••••••••••••••••••••••••••••	*****	**	·	(
FY2018 Salary and 1061 CIP Rcpts Includes: ACOA FY2018 PS Heal Align Authority to	Subtotal ************************************	341.1 nce Increases 0.5 0.5 er contract ending 6 acancy Factor Gui 0.0	296.6 ********* Change: 0.5 3/30/2018; GGU HI ir idelines	12.1 s From FY2017 0.0 ncrease from \$134 -5.0	26.6 7 Managemen 0.0 16 to \$1389; LTC 0.0	5.8 t Plan To FY20 0.0 t HI increase from 0.0	18 Governor ** 0.0 \$1363 to \$1432.: \$(0.0	0.0 0.5 0.0	0.0	**	0	(
FY2018 Salary and 1061 CIP Rcpts Includes: ACOA FY2018 PS Heal Align Authority to The Contracting a factor.	Subtotal ************************************	341.1 Ince Increases 0.5 0.5 For contract ending 6 Acancy Factor Gui 0.0 Inponent has two er	296.6 ******** Change: 0.5 5/30/2018; GGU HI ir idelines 5.0	12.1 s From FY2017 0.0 hcrease from \$134 -5.0 ticipated vacancies	26.6 7 Managemen 0.0 46 to \$1389; LTC 0.0 s. This transfer v	5.8 t Plan To FY20 0.0 C HI increase from 0.0 will allow the comp	18 Governor ** 0.0 \$1363 to \$1432.: \$(0.0	0.0 0.5 0.0	0.0	**	0	
FY2018 Salary and 1061 CIP Rcpts Includes: ACOA FY2018 PS Heal Align Authority to The Contracting factor. Authority is availa	Subtotal ************************************	341.1 ace Increases 0.5 0.5 er contract ending 6 acancy Factor Gui 0.0 nponent has two er vel line due to redu	296.6 296.6 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	12.1 s From FY2017 0.0 hcrease from \$134 -5.0 ticipated vacancies	26.6 7 Managemen 0.0 46 to \$1389; LTC 0.0 s. This transfer v	5.8 t Plan To FY20 0.0 C HI increase from 0.0 will allow the comp	18 Governor ** 0.0 \$1363 to \$1432.: \$(0.0	0.0 0.5 0.0	0.0	**	0	(
FY2018 Salary and 1061 CIP Rcpts Includes: ACOA FY2018 PS Heal Align Authority to The Contracting a factor.	Subtotal ************************************	341.1 ace Increases 0.5 0.5 acancy Factor Gui 0.0 aponent has two er vel line due to redu h Contract Terms	296.6 296.6 0.5 0.5 5/30/2018; GGU HI ir idelines 5.0 mployees with no an iction in spending in s	12.1 s From FY2017 0.0 ncrease from \$134 -5.0 ticipated vacancies order to meet pers	26.6 7 Managemen 0.0 96 to \$1389; LTC 0.0 s. This transfer v sonal services no	5.8 t Plan To FY20 0.0 C HI increase from 0.0 will allow the comp	18 Governor ** 0.0 \$1363 to \$1432.: \$0 0.0 onent to budget a 0 ⁶	0.0 0.5 % vacancy	0.0	*** 0 0	0	
FY2018 Salary and 1061 CIP Rcpts Includes: ACOA FY2018 PS Heal Align Authority to The Contracting factor. Authority is availa	Subtotal ************************************	341.1 ace Increases 0.5 0.5 acancy Factor Gui 0.0 aponent has two er vel line due to redu h Contract Terms -0.7	296.6 296.6 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	12.1 s From FY2017 0.0 hcrease from \$134 -5.0 ticipated vacancies	26.6 7 Managemen 0.0 46 to \$1389; LTC 0.0 s. This transfer v	5.8 t Plan To FY20 0.0 C HI increase from 0.0 will allow the comp	18 Governor ** 0.0 \$1363 to \$1432.: \$(0.0	0.0 0.5 0.0	0.0	**	0	
FY2018 Salary and 1061 CIP Rcpts Includes: ACOA FY2018 PS Heal Align Authority to The Contracting factor. Authority is availa	Subtotal ************************************	341.1 ace Increases 0.5 0.5 acancy Factor Gui 0.0 aponent has two er vel line due to redu h Contract Terms	296.6 296.6 0.5 0.5 5/30/2018; GGU HI ir idelines 5.0 mployees with no an iction in spending in s	12.1 s From FY2017 0.0 ncrease from \$134 -5.0 ticipated vacancies order to meet pers	26.6 7 Managemen 0.0 96 to \$1389; LTC 0.0 s. This transfer v sonal services no	5.8 t Plan To FY20 0.0 C HI increase from 0.0 will allow the comp	18 Governor ** 0.0 \$1363 to \$1432.: \$0 0.0 onent to budget a 0 ⁶	0.0 0.5 % vacancy	0.0	*** 0 0	0	(((

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: RDU:		nd Appeals (235 and Support (3										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2018 Alaska Ca	re & PSEA Healt	h Insurance Incr	ease									
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.3										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		1.9										
Alaska Care rate	increase from \$1 Subtotal	346 to \$1555 per 343.4	month for APEA me	embers. \$2.5 7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
	************	******	******** Changes	From FY2018	Governor To	FY2018 Gover	nor Amended	******	******	***		
	Totals	343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0

		yment and Civil R n and Support (33								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
*	****	*****	**** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***********	******	****		
FY2017 Conference											_	_
1004 Gen Fund 1007 I/A Rcpts	ConfCom	1,206.1 250.1 26.6	1,058.6	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0
1061 CIP Rcpts 1108 Stat Desig		904.4 25.0										
	Subtotal	1,206.1	1,058.6	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0
Align Authority to		acancy Factor Gui	onangeo	From FY2017	Authorized 1	o FY2017 Man	agement Plan *	******	******	**		
5	LIT	0.0	-17.4	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0
is necessary to tr this transfer. Funding will be u software that hou	ansfer authority tilized in the servises large amou	to the services line vices line to fund ind	to comply with vaca	ncy factor guidelir eement costs for t taged business-re	nes. The Civil Ŕi he department's elated data for fe	ghts component w BizTrak software.	percent vacancy fac ill have a zero percen BizTrak is the depar quirements. The soft	nt vacancy after tment's				
	Subtotal	1,206.1	1,041.2	31.0	115.0	18.9	0.0	0.0	0.0	11	0	0
	**********	******	******* Changed	Erom EV2017	Managaman	+ Dian Ta EV2	19 Covernor **	*****	*****	*		
FY2018 Salary and			Changes		wanagemen	t Plan To FY20	Jio Governor					
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		0.7 2.9										
Includes: ACOA	COLA, 2.25% pe	er contract ending 6/	/30/2018; GGU HI ir	crease from \$134	46 to \$1389; LTC	CHI increase from	\$1363 to \$1432.: \$3	3.6				
FY2018 PS Heal	th Ins.: \$3.6											
Delete Interagence			eded for Disadvant									
1007 I/A Rcpts	Dec	-26.6 -26.6	-8.2	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
Delete interagen	cy receipt author	ity to align with anti	cipated revenue coll	ections and spen	ding.							
Supervisory Unit ?	1 5 Hour Furlouç SalAdi	h Contract Terms -1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Call (aj	-0.3		0.0	0.0	0.0	0.0	0.0	0.0	Ū	0	Ū
1061 CIP Rcpts		-0.8										
Page 7 of 1	139			Stat	te of Alaska	Pudgot			Submitted Ech	ruon/4	1 2017	

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	1
Alaska Public Em June 30, 2018.	ployees Associa	tion, supervisory (unit, 15 hours of furlc	ough required for e	each permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Cai												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1061 CIP Rcpts		2.5 7.2										
Alaska Care rate	increase from \$1	346 to \$1555 per	month for APEA me	mbers. \$9.7								
	Subtotal	1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	
	******	*****	******** Changes	From EV2019	Governor To	FY2018 Gover	nor Amended ****	*****	*****	***		

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*****	*** Changes Fr	om FY2017 Co	onference Co	mmittee To FY	2017 Authorized	***********	******	*****		
FY2017 Conference	ce Committee ConfCom	795.9	691.9	16.4	75.5	12.1	0.0	0.0	0.0	6	0	
1027 Int Airprt		795.9 04.0	091.9	10.4	75.5	12.1	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		91.9										
	Subtotal	795.9	691.9	16.4	75.5	12.1	0.0	0.0	0.0	6	0	
	***********	*****	****** Changes	From FY2017	Authorized 1	o FY2017 Man	agement Plan **	*****	*****	***		
Delete Internal Au			•				•					
T I (11)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
		eted to satisfy the F associated with this					I reduction for one-tim	ne salary				
aujustments in F	12010. Authonity		s position was dele	teu as part or the r	F12017 Govern	or s amenueu scer	Id110.					
Position being de	eleted:											
-												
OF OOOF full time	a Internal Auditor	IV, range 25, Junea	211									
25-0025, Tull-time	e, internal Auditor	iv, lange 25, June	au									
Align Authority to	Comply with Va	cancy Factor Guid	lelines	0.0	42.2	0.0	0.0	0.0	0.0	0	0	
Align Authority to	Comply with Va	cancy Factor Guid	lelines -42.2	0.0	42.2	0.0	0.0	0.0	0.0	0	0	
Align Authority to	Comply with Va LIT of long term staff,	cancy Factor Guid 0.0 Internal Review has	l elines -42.2 s more personal se	ervices than neces	sary to maintain	a zero percent va	cancy factor, therefor	e, it is	0.0	0	0	
Align Authority to	Comply with Va LIT of long term staff, nsfer authority to tl	cancy Factor Guid 0.0 Internal Review has	l elines -42.2 s more personal se	ervices than neces	sary to maintain	a zero percent va		e, it is	0.0	0	0	
Align Authority to Due to turnover of necessary to tran factor after this to	Comply with Va LIT of long term staff, nsfer authority to th ransfer.	cancy Factor Guid 0.0 Internal Review has he services line to c	lelines -42.2 s more personal se comply with vacanc	ervices than necess cy factor guidelines	sary to maintain s. The Internal R	a zero percent va Review component	cancy factor, therefore will have a zero perce	e, it is ent vacancy	0.0	0	0	
Align Authority to Due to turnover of necessary to tran factor after this to Authority will be	Comply with Va LIT of long term staff, nsfer authority to th ransfer.	cancy Factor Guid 0.0 Internal Review has he services line to c	lelines -42.2 s more personal se comply with vacanc	ervices than necess cy factor guidelines	sary to maintain s. The Internal R	a zero percent va Review component	cancy factor, therefor	e, it is ent vacancy	0.0	0	0	
Align Authority to Due to turnover of necessary to tran factor after this to	Comply with Va LIT of long term staff, nsfer authority to th ransfer.	cancy Factor Guid 0.0 Internal Review has he services line to c	lelines -42.2 s more personal se comply with vacanc	ervices than necess cy factor guidelines	sary to maintain s. The Internal R	a zero percent va Review component	cancy factor, therefore will have a zero perce	e, it is ent vacancy	0.0	0	0	
Align Authority to Due to turnover of necessary to tran factor after this to Authority will be	Comply with Va LIT of long term staff, nsfer authority to th ransfer.	cancy Factor Guid 0.0 Internal Review has he services line to c	lelines -42.2 s more personal se comply with vacanc	ervices than necess cy factor guidelines	sary to maintain s. The Internal R	a zero percent va Review component	cancy factor, therefore will have a zero perce	e, it is ent vacancy	0.0	0	0	
Align Authority to Due to turnover of necessary to tran factor after this to Authority will be	Comply with Vac LIT of long term staff, nsfer authority to th ransfer. used in the service Subtotal	cancy Factor Guid 0.0 Internal Review has he services line to c es line to cover the 795.9	lelines -42.2 s more personal se comply with vacanc fluctuating federal 649.7	ervices than necess cy factor guidelines compliance audit i 16.4	sary to maintain s. The Internal R reimbursable se 117.7	a zero percent va Review component rvices agreement 12.1	cancy factor, therefor will have a zero perce with the Division of Le 0.0	e, it is ent vacancy egislative 0.0	0.0	5	_	
Align Authority to Due to turnover of necessary to tran factor after this to Authority will be Audit.	Comply with Vac LIT of long term staff, nsfer authority to th ransfer. used in the service Subtotal	cancy Factor Guid 0.0 Internal Review has he services line to c es line to cover the 795.9	lelines -42.2 s more personal se comply with vacanc fluctuating federal 649.7	ervices than necess cy factor guidelines compliance audit i 16.4	sary to maintain s. The Internal R reimbursable se 117.7	a zero percent va Review component rvices agreement	cancy factor, therefor will have a zero perce with the Division of Le 0.0	e, it is ent vacancy egislative 0.0		5	_	
Align Authority to Due to turnover of necessary to tran factor after this to Authority will be	Comply with Vac LIT of long term staff, nsfer authority to th ransfer. used in the service Subtotal	cancy Factor Guid 0.0 Internal Review has he services line to c es line to cover the 795.9 ce Increases	lelines -42.2 s more personal se comply with vacanc fluctuating federal 649.7 ******* Changes	compliance audit i 16.4 s From FY2017	sary to maintain s. The Internal R reimbursable se 117.7 7 Managemen	a zero percent va Review component rvices agreement 12.1 t Plan To FY20	cancy factor, therefor will have a zero perco with the Division of Le 0.0 018 Governor ***	e, it is ent vacancy egislative 0.0	0.0		0	
Align Authority to Due to turnover of necessary to tran factor after this the Authority will be Audit.	Comply with Vac LIT of long term staff, nsfer authority to th ransfer. used in the service Subtotal	cancy Factor Guid 0.0 Internal Review has he services line to c es line to cover the 795.9 ce Increases 2.1	lelines -42.2 s more personal se comply with vacanc fluctuating federal 649.7	ervices than necess cy factor guidelines compliance audit i 16.4	sary to maintain s. The Internal R reimbursable se 117.7	a zero percent va Review component rvices agreement 12.1	cancy factor, therefor will have a zero perce with the Division of Le 0.0	e, it is ent vacancy egislative 0.0	0.0	5	_	
Align Authority to Due to turnover of necessary to tran factor after this to Authority will be Audit. FY2018 Salary and 1027 Int Airprt	Comply with Vac LIT of long term staff, nsfer authority to th ransfer. used in the service Subtotal	cancy Factor Guid 0.0 Internal Review has he services line to c es line to cover the 795.9 ce Increases	lelines -42.2 s more personal se comply with vacanc fluctuating federal 649.7 ******* Changes	compliance audit i 16.4 s From FY2017	sary to maintain s. The Internal R reimbursable se 117.7 7 Managemen	a zero percent va Review component rvices agreement 12.1 t Plan To FY20	cancy factor, therefor will have a zero perco with the Division of Le 0.0 018 Governor ***	e, it is ent vacancy egislative 0.0	0.0		0	
Align Authority to Due to turnover of necessary to tran factor after this to Authority will be Audit.	Comply with Vac LIT of long term staff, nsfer authority to th ransfer. used in the service Subtotal	cancy Factor Guid 0.0 Internal Review has he services line to c es line to cover the 795.9 Ce Increases 2.1 0.2	lelines -42.2 s more personal se comply with vacanc fluctuating federal 649.7 ******* Changes	compliance audit i 16.4 s From FY2017	sary to maintain s. The Internal R reimbursable se 117.7 7 Managemen	a zero percent va Review component rvices agreement 12.1 t Plan To FY20	cancy factor, therefor will have a zero perco with the Division of Le 0.0 018 Governor ***	e, it is ent vacancy egislative 0.0	0.0		0	
Align Authority to Due to turnover of necessary to tran factor after this th Authority will be Audit. FY2018 Salary and 1027 Int Airprt 1061 CIP Rcpts	Comply with Vac LIT of long term staff, nsfer authority to th ransfer. used in the service Subtotal	cancy Factor Guid 0.0 Internal Review has he services line to c es line to cover the 795.9 Ce Increases 2.1 0.2 1.9	lelines -42.2 s more personal se comply with vacanc fluctuating federal 649.7 ******* Changes 2.1	compliance audit i 16.4 s From FY2017 0.0	sary to maintain s. The Internal R reimbursable se 117.7 7 Managemen 0.0	a zero percent va Review component rvices agreement 12.1 t Plan To FY20 0.0	cancy factor, therefor will have a zero perco with the Division of Le 0.0 018 Governor ***	e, it is ent vacancy egislative 0.0	0.0		0	
Align Authority to Due to turnover of necessary to tran factor after this to Authority will be Audit. FY2018 Salary and 1027 Int Airprt 1061 CIP Rcpts Includes: ACOA	Comply with Vac LIT of long term staff, nsfer authority to the ransfer. used in the service Subtotal ************************************	cancy Factor Guid 0.0 Internal Review has he services line to c es line to cover the 795.9 Ce Increases 2.1 0.2 1.9	lelines -42.2 s more personal se comply with vacanc fluctuating federal 649.7 ******* Changes 2.1	compliance audit i 16.4 s From FY2017 0.0	sary to maintain s. The Internal R reimbursable se 117.7 7 Managemen 0.0	a zero percent va Review component rvices agreement 12.1 t Plan To FY20 0.0	cancy factor, therefor will have a zero perco with the Division of Le 0.0 018 Governor *** 0.0	e, it is ent vacancy egislative 0.0	0.0		0	
Align Authority to Due to turnover of necessary to tran factor after this th Authority will be Audit. FY2018 Salary and 1027 Int Airprt 1061 CIP Rcpts	Comply with Vac LIT of long term staff, nsfer authority to the ransfer. used in the service Subtotal ************************************	cancy Factor Guid 0.0 Internal Review has he services line to c es line to cover the 795.9 Ce Increases 2.1 0.2 1.9	lelines -42.2 s more personal se comply with vacanc fluctuating federal 649.7 ******* Changes 2.1	compliance audit i 16.4 s From FY2017 0.0	sary to maintain s. The Internal R reimbursable se 117.7 7 Managemen 0.0	a zero percent va Review component rvices agreement 12.1 t Plan To FY20 0.0	cancy factor, therefor will have a zero perco with the Division of Le 0.0 018 Governor *** 0.0	e, it is ent vacancy egislative 0.0	0.0		0	
Align Authority to Due to turnover of necessary to tran factor after this to Authority will be Audit. FY2018 Salary and 1027 Int Airprt 1061 CIP Rcpts Includes: ACOA FY2018 PS Heal	Comply with Vac LIT of long term staff, nsfer authority to the ransfer. used in the service Subtotal ************************************	cancy Factor Guid 0.0 Internal Review has he services line to o es line to cover the 795.9 ce Increases 2.1 0.2 1.9 contract ending 6/3	lelines -42.2 s more personal se comply with vacand fluctuating federal 649.7 ******* Changes 2.1 30/2018; GGU HI ir	compliance audit i 16.4 s From FY2017 0.0	sary to maintain s. The Internal R reimbursable se 117.7 7 Managemen 0.0	a zero percent va Review component rvices agreement 12.1 t Plan To FY20 0.0	cancy factor, therefor will have a zero perco with the Division of Le 0.0 018 Governor *** 0.0	e, it is ent vacancy egislative 0.0	0.0		0	
Align Authority to Due to turnover of necessary to tran factor after this to Authority will be Audit. FY2018 Salary and 1027 Int Airprt 1061 CIP Rcpts Includes: ACOA	Comply with Vac LIT of long term staff, nsfer authority to the ransfer. used in the service Subtotal ************************************	cancy Factor Guid 0.0 Internal Review has he services line to o es line to cover the 795.9 ce Increases 2.1 0.2 1.9 contract ending 6/3	lelines -42.2 s more personal se comply with vacand fluctuating federal 649.7 ******* Changes 2.1 30/2018; GGU HI ir	compliance audit i 16.4 s From FY2017 0.0	sary to maintain s. The Internal R reimbursable se 117.7 7 Managemen 0.0	a zero percent va Review component rvices agreement 12.1 t Plan To FY20 0.0	cancy factor, therefor will have a zero perco with the Division of Le 0.0 018 Governor *** 0.0	e, it is ent vacancy egislative 0.0	0.0		0	

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cenario/Change ecord Title										P	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		vices line due to p	planned reduction in s	spending in order to	o meet persona	l services needs.		Denenta				
Transfer to Depa	rtment of Admini	istration for Shar	ed Services of Alas	ka Implementatio	n							
•	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
	t of Transportation vel and expense a		ties is transferring an	initial wave of pos	itions to the Sh	ared Services of A	laska organization for	accounts				
		nal structure provi	des back-office suppo	ort for common adr	ministrative fund	ctions, allowing the	agency to focus more	closely on				
core mission res	sponsibilities.											
	•						on while decreasing th					
							ess improvement that in an be realized in FY20					
•		in future fiscal yea				percent caringe c						
Budget authority	is retained by the	e department to fu	Ind a reimbursable se	ervices agreement	with Shared Se	rvices of Alaska fo	r the cost of services p	provided.				
0 ,		•		U								
The following PC	CN is transferred	to the Shared Ser	vices organization:									
Full-time, Admin	istrative Assistan	t II (25-0038), ran	ge 14, located in Anc	horage								
Savings from Sha	ared Services of	Alaska Impleme	ntation									
1061 CID Depte	Dec	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-8.7										
			ties is transferring an	initial wave of pos	itions to the Sh	ared Services of A	laska organization for					
The Department payable and trav	vel and expense a					area Services of A	laska organization for	accounts				
payable and trav	vel and expense a	activities. percent savings in	-				th increased savings in					
payable and trav It is anticipated t years as the org	vel and expense a that an initial ten p anization matures	activities. percent savings in s.	personal services co	osts can be realized	d in FY2018 for	these activities, wi	th increased savings i	n future fiscal				
payable and trav It is anticipated t years as the org	vel and expense a that an initial ten p anization matures	activities. percent savings in s.	personal services co	osts can be realized	d in FY2018 for	these activities, wi	-	n future fiscal				
payable and trav It is anticipated t years as the org The remaining p provided.	vel and expense a that an initial ten panization matures personal services	activities. percent savings in s. authority will be u	personal services co	osts can be realized	d in FY2018 for eement with Sh	these activities, wi nared Services of A	th increased savings in	n future fiscal ervices				
payable and trav It is anticipated t years as the org The remaining p provided.	vel and expense a that an initial ten panization matures personal services vices organization	activities. percent savings in s. authority will be u	personal services co	osts can be realized	d in FY2018 for eement with Sh	these activities, wi nared Services of A	th increased savings i	n future fiscal ervices				
payable and trav It is anticipated to years as the org The remaining p provided. The Shared Ser core mission res	vel and expense a that an initial ten panization matures personal services vices organization sponsibilities.	activities. percent savings in s. authority will be u nal structure provi	personal services co sed to fund a reimbur des back-office suppo	osts can be realized reable services agr port for common adr	d in FY2018 for eement with Sh ministrative fund	these activities, wi nared Services of A ctions, allowing the	th increased savings in laska for the cost of se agency to focus more	n future fiscal ervices closely on				
payable and travIt is anticipated toyears as the orgThe remaining pprovided.The Shared Sercore mission resThe Shared Serto the department	vel and expense a that an initial ten panization matures personal services vices organization sponsibilities. vices organization nt for performing	activities. percent savings in s. authority will be u nal structure provi n model will increa these functions. T	personal services co sed to fund a reimbur des back-office suppo use the quality and sp his is achieved throug	osts can be realized reable services agreet ort for common adreed of service deling the business struct	d in FY2018 for eement with Sh ministrative fund very, and increa	these activities, wi nared Services of A ctions, allowing the ase client satisfacti	th increased savings in	n future fiscal ervices closely on ne overall cost				
payable and trav It is anticipated to years as the org The remaining p provided. The Shared Ser core mission res The Shared Ser to the department standardizing bu	vel and expense a that an initial ten panization matures personal services vices organization sponsibilities. vices organization nt for performing usiness processes	activities. bercent savings in s. authority will be us hal structure provion n model will increat these functions. T s and improving tr	personal services co sed to fund a reimbur des back-office suppo use the quality and sp	osts can be realized reable services agree ort for common adr need of service deli gh a business structs.	d in FY2018 for eement with Sh ministrative fund very, and increa	these activities, wi nared Services of A ctions, allowing the ase client satisfacti	th increased savings in laska for the cost of se agency to focus more on while decreasing th	n future fiscal ervices closely on ne overall cost				

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
			0				laska organization for a Department of Administ					
The Shared Servi core mission resp	0	al structure provid	es back-office suppo	ort for common ad	ministrative func	ctions, allowing the	agency to focus more	closely on				
to the department	t for performing t	hese functions. Th		gh a business stru			on while decreasing th ss improvement that ir					
years as the orga	nization matures						th increased savings ir e services agreement					
Supervisory Unit 1	5 Hour Furloug SalAdj	h Contract Terms -0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
						•••	0.0	0.0	0.0	•		
1027 Int Airprt 1061 CIP Rcpts		-0.1 -0.6						0.0	0.0	Ū		
1061 CIP Rcpts	ployees Associa	-0.6	nit, 15 hours of furlo	ugh required for e	ach permanent		in each year from July		0.0	Ū		
1061 CIP Ropts Alaska Public Em June 30, 2018.	re & PSEA Heal	-0.6 ition, supervisory u th Insurance Incre	ease		·	full-time employee	in each year from July	1, 2016 to		C		
1061 CIP Rcpts Alaska Public Em		-0.6 ition, supervisory u		ugh required for e 0.0	ach permanent 0.0				0.0	0	0	(
1061 CIP Rcpts Alaska Public Em June 30, 2018. FY2018 Alaska Car 1027 Int Airprt 1061 CIP Rcpts	re & PSEA Heal SalAdj	-0.6 htion, supervisory u th Insurance Incre 2.5 0.3 2.2	ease	0.0	·	full-time employee	in each year from July	1, 2016 to		C	0	(
1061 CIP Rcpts Alaska Public Em June 30, 2018. FY2018 Alaska Car 1027 Int Airprt 1061 CIP Rcpts	re & PSEA Heal SalAdj	-0.6 htion, supervisory u th Insurance Incre 2.5 0.3 2.2	ease 2.5	0.0	·	full-time employee	in each year from July	1, 2016 to		C	0	
1061 CIP Rcpts Alaska Public Em June 30, 2018. FY2018 Alaska Car 1027 Int Airprt 1061 CIP Rcpts	re & PSEA Healt SalAdj increase from \$1 Subtotal	-0.6 htion, supervisory u th Insurance Incre 2.5 0.3 2.2 1346 to \$1555 per	ease 2.5 month for APEA me 583.6	0.0 mbers. \$2.5	0.0 179.0	full-time employee	in each year from July 0.0 0.0	1, 2016 to 0.0 0.0	0.0	0	-	0

Component:Transportation Management and Security (2607)RDU:Administration and Support (333)

			,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

		dministrative Serv on and Support (3										
			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	****	******	**** Changes Fro	om FY2017 Co	onference Con	nmittee To FY2	2017 Authorized	************	*****	****		
FY2017 Conference	e Committee											
	ConfCom	7,808.5	6,170.4	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
1004 Gen Fund	1,	,077.9										
1026 Hwy Capitl		592.7										
1027 Int Airprt		476.7										
1061 CIP Rcpts		,390.5										
1076 Marine Hwy		,131.8										
1244 Rural Air		138.9										
	Subtotal	7,808.5	6,170.4	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
	*********	*****	******** Changes	From EV2017	7 Management	Plan To FY20	18 Governor **	*****	*****	*		
FY2018 Salary and			Onanges	11011112017	Management							
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	- · · · ,	2.5	-							-	-	-
1026 Hwy Capitl		1.4										
1027 Int Airprt		1.1										
1061 CIP Rcpts		10.5										
1076 Marine Hwy		2.6										
1244 Rural Air		0.3										
Includes: ACOA C	COLA, 2.25% pe	er contract ending 6	/30/2018; GGU HI ind	crease from \$134	46 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$1	8.4				
FY2018 PS Health	h Ins.: \$18.4											
Maintain Existing F			ent Project Receipt									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
1061 CIP Rcpts		250.0										
In an affart to hud	act more officia	onthy and work withir	ovicting recourses the	ha dapartmant ia	roploging gonor	al funda in thaca a	omnononto that indir	actly support				
			n existing resources the of Transportation and									
improvement proje			or transportation and	Public Facilities	will utilize a fund	source change in	om general lunds to	capital				
,	•	,										
Transfer Eng Tech	Sub Journey ((25-1505) from Nor	thern Region Const	ruction for Hum	an Resource Su	upport 0.0	0.0	0.0	0.0	1	0	0
With over 700 stat		•.•	inderstanding the cha	•••	•••		•••		5.0		Ŭ	Ū
			cated in Fairbanks that									
•		0	ase in personnel-relat ased need for Human		0		t. Immediate, in-pers	on HR support				

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

		Administrative Servion and Support (3										
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type	01 (DE 1505) WORD	Services	-	a real assified to	o full time I lumon	Descurse Consultant I	Benefits				
16/18, located in		ey (25-1505), wage (grade 57, located in f	-airdanks nas deei	n reclassified to	a full-time Human	Resource Consultant I	/II, range				
Transfer from Knil		ng for Human Reso	urce Support 102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Trin	102.3 102.3	102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			understanding the ch cated in Fairbanks th				on would benefit the de	partment to				
			ase in personnel-rela ased need for Huma				. Immediate, in-person	HR support				
Authority is availa	able to transfer	due to the dissolution	on of the Knik Arm C	rossing componen	t.							
Transfer to Depart	ment of Admi Atrout	nistration for Share	ed Services of Alas	ka Implementation 0.0	n 0.0	0.0	0.0	0.0	0.0	-16	0	0
The Department payable and trave			ties is transferring an	initial wave of pos	itions to the Sha	ared Services of Al	aska organization for a	ccounts				
The Shared Serv core mission resp		onal structure provic	les back-office suppo	ort for common adr	ministrative func	tions, allowing the	agency to focus more	closely on				
to the departmen standardizing bus	t for performing siness process	g these functions. Th	his is achieved throug ansaction cycle-times	h a business struc	cture focused or	n continuous proce	on while decreasing the ss improvement that in an be realized in FY207	cludes				
Budget authority	is retained by t	the department to fur	nd a reimbursable se	rvices agreement	with Shared Se	rvices of Alaska for	the cost of services pr	ovided.				
The following PC	Ns are transfe	rred to the Shared S	ervices organization:									
Full-time, Accour Full-time, Accour Full-time, Accour Full-time, Accour Full-time, Accour Full-time, Accour Full-time, Accour Full-time, Accour	nting Clerk (25- nting Clerk (25- nting Tech I (25- nting Technicia nting Clerk (25- nting Clerk (25- nting Tech II (2- nting Tech II (2- nting Clerk (25-	1353), range 10, loc 2260), range 10, loc 5-2261), range 12, lo n IV (25-3091), rang 3104), range 10, loc 3111), range 10, loc 5-3343), range 14, loc	ated in Juneau cated in Juneau le 18, located in June ated in Juneau ated in Juneau ocated in Juneau ocated in Anchorage ated in Anchorage	au								

Full-time, Accountir Full-time, Accounta	ng Clerk (25-027 ng Tech I (25-02) ng Tech III (25-02)	9), range 10, loca 81), range 12, loc 282), range 16, lo	ated in Anchorage cated in Anchorage	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	١
Full-time, Accountir Full-time, Accountir Full-time, Accountir Full-time, Accountir Full-time, Accounta	ng Člerk (25-027 ng Clerk (25-027 ng Tech I (25-02 ng Tech III (25-02	9), range 10, loca 81), range 12, loc 282), range 16, lo	ated in Anchorage ated in Anchorage cated in Anchorage									
Full-time, Accountir Full-time, Accountir Full-time, Accounta	ng Tech I (25-02) ng Tech III (25-0)	81), range 12, loo 282), range 16, lo	cated in Anchorage									
Full-time, Accountir Full-time, Accounta	ng Tech III (25-0	282), range 16, lo										
Full-time, Accounta			sected in Anchorses									
	ant III, (25-2963),											
avinga from Chara		range 18, locate	d in Anchorage									
avinus from Share	d Services of Al	laska Implemen	tation									
	Dec	-130.2	-130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-1	3.6										
1026 Hwy Capitl	-	9.8										
1027 Int Airprt	-	7.8										
1061 CIP Rcpts	-7	8.1										
1076 Marine Hwy	-1	8.6										
1244 Rural Air	-	2.3										
The remaining pers provided.	sonal services au	ithority will be us	ed to fund a reimbursa	able services agre	eement with Sh	ared Services of A	laska for the cost of ser	VICES				
The Shared Service core mission respo		l structure provid	es back-office support	t for common adn	ninistrative func	tions, allowing the	agency to focus more of	closely on				
The Shared Servic	es organization r	nodel will increas	se the quality and spe	ed of service deliv	verv. and increa	se client satisfaction	on while decreasing the	overall cost				
							ss improvement that in					
standardizing busir	ness processes a	and improving tra	insaction cycle-times.									
lian Authority for §	Shared Services	of Alaska Reim	bursable Services A	areement								
angin / tatilority for e	LIT	0.0	-1,171.5	0.0	1,171.5	0.0	0.0	0.0	0.0	0	0	
		and Public Faciliti	ies is transferring an ir	nitial wave of posi	itions to the Sha	ared Services of Al	aska organization for a	ccounts				
The Department of	I ransportation a						Department of Administ					
		tivities. Services	authority is needed to	10110 0 1011100130								
		tivities. Services	authority is needed to									
payable and travel these activities.	and expense act		·			tions allowing the	agency to focus more of	closely on				
lign Authority for ६	LIT	0.0 and Public Faciliti	ies is transferring an ir	0.0 nitial wave of posi	itions to the Sha	ared Services of Al	aska organization for a	ccounts	0.0	0	0	

standardizing business processes and improving transaction cycle-times.

RDU: Administration Scenario/Change Record Title Trans Type It is anticipated that an initial te years as the organization matu Services of Alaska for the cost Supervisory Unit 15 Hour Furlor SalAdj 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air Alaska Public Employees Assoc June 30, 2018.	Totals en percent savings in ures. The remaining t of services provided	Personal Services personal services co personal services auti						Miscellaneous	Po PFT	PPT	NP
Record TitleTypeIt is anticipated that an initial te years as the organization matu Services of Alaska for the costSupervisory Unit 15 Hour Furlo SalAdj1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural AirAlaska Public Employees Association	en percent savings in ures. The remaining t of services provided bugh Contract Tern -6.1 -0.6 -0.4 -0.4 -0.4	Services opersonal services co personal services auth d. ns	ests can be realize hority is transferre	d in FY2018 for	these activities, wit	th increased savings in	Benefits future fiscal	Miscellaneous			NP
years as the organization matu Services of Alaska for the cost Supervisory Unit 15 Hour Furlo SalAdj 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air Alaska Public Employees Asso	ures. The remaining t of services provided ough Contract Tern -6.1 -0.6 -0.4 -0.4 -0.4	personal services auth I. Is	hority is transferre								
SalAdj 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air Alaska Public Employees Asso	-6.1 -0.6 -0.4 -0.4		0.0								
1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air Alaska Public Employees Asso	-0.6 -0.4 -0.4	-0.1		0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air Alaska Public Employees Asso	-0.4 -0.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Áirprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air Alaska Public Employees Asso	-0.4										
1061 CIP Ropts 1076 Marine Hwy 1244 Rural Air Alaska Public Employees Asso											
1076 Marine Hwy 1244 Rural Air Alaska Public Employees Asso											
1244 Rural Air Alaska Public Employees Asso	-0.9										
	-0.1										
FY2018 Alaska Care & PSEA He SalAdj 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air	ealth Insurance Ind 55.4 5.6 4.1 3.2 33.8 7.7 1.0	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from	n \$1346 to \$1555 pe	r month for CEA mem	bers. \$20.8								
Alaska Care rate increase from	n \$1346 to \$1555 pe	r month for APEA me	mbers. \$32.3								
Alaska Care rate increase from	n \$1346 to \$1555 pe	r month for exempt ar	nd partially exemp	t employees. \$2	.3						
Subtotal	7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
*******	******	********* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ****	******	******	***		
Totals		5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
	7,848.3									•	•

Component:	Information Systems and Services (540)
RDU:	Administration and Support (333)

Trans Type	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	PPT	N
		Services				ouplial outlay	Benefits	mooonanoouo			г
*****	*****	Changes Free	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	*****	******	*****		
ommittee		U									
ConfCom	10,284.1	8,698.5	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	
1,60	08.8										
	84.5										
14	45.0										
1,39	97.2										
6,23	39.5										
80	09.1										
Subtotal	10,284.1	8,698.5	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	
******	*****	**** Changes	From FY2017	Authorized T	o FY2017 Mana	agement Plan **	*****	*****	**		
ck Space for	Anchorage Informa					0					
LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	
*	ommittee ConfCom 1,6(14 1,33 6,22 8(Subtotal Subtotal	ommittee ConfCom 10,284.1 1,608.8 84.5 145.0 1,397.2 6,239.5 809.1 Subtotal 10,284.1 Ck Space for Anchorage Information (Contemport)	Changes Free committee ConfCom 10,284.1 8,698.5 1,608.8 84.5 145.0 1,397.2 6,239.5 809.1 Subtotal 10,284.1 8,698.5 Changes 6,239.5 809.1 Subtotal 10,284.1 8,698.5 Changes Changes ck Space for Anchorage Information Technology	Changes From F12017 Committee ConfCom 10,284.1 8,698.5 10.5 1,608.8 84.5 145.0 1,397.2 6,239.5 809.1 Subtotal 10,284.1 8,698.5 10.5 Subtotal 10,284.1 8,698.5 10.5 Changes From FY2017 Changes From FY2017 ck Space for Anchorage Information Technology Equipment 10,284.1 10,284.1	Changes From F12017 Conterence Control committee ConfCom 10,284.1 8,698.5 10.5 1,446.7 1,608.8 84.5 145.0 1,397.2 6,239.5 809.1 Subtotal 10,284.1 8,698.5 10.5 1,446.7 Subtotal 10,284.1 8,698.5 10.5 1,446.7 Changes From FY2017 Authorized T Changes From FY2017 Authorized T ck Space for Anchorage Information Technology Equipment Technology Equipment Technology Equipment	Changes From FY2017 Conterence Committee To FY2017 ommittee ConfCom 10,284.1 8,698.5 10.5 1,446.7 128.4 1,608.8 84.5 145.0 1,397.2 6,239.5 809.1 Subtotal 10,284.1 8,698.5 10.5 1,446.7 128.4 ConfCom 10,284.1 8,698.5 10.5 1,446.7 128.4 ConfCom 10,284.1 8,698.5 10.5 1,446.7 128.4 ConfCom FY2017 Authorized To FY2017 Manages From FY2017 Authorized To FY2017 Manages From FY2017 Authorized To FY2017 Manages From FY2017 Manages	Changes From FF2017 Conterence Committee To FF2017 Authorized ommittee 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 1,608.8 84.5 145.0 1,397.2 6,239.5 809.1 0.0 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 Subtotal 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 Changes From FY2017 Authorized To FY2017 Management Plan ** Changes From FY2017 Authorized To FY2017 Management Plan **	Changes From FY2017 Contended Committee To FY2017 Authorized ommittee To FY2017 Authorized ConfCom 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 0.0 1,608.8 84.5 145.0 1,397.2 6,239.5 809.1 0.0 0.0 Subtotal 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 0.0 Subtotal 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 0.0 Changes From FY2017 Authorized To FY2017 Management Plan ************************************	Subtotal 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 0.0 0.0 1,608.8 84.5 145.0 1,397.2 6,239.5 809.1 0.0	Subtotal 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 0.0 0.0 71 1,608.8 84.5 145.0 1,397.2 6,239.5 809.1 0.0 0.0 0.0 71 Subtotal 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 0.0 0.0 71 6,239.5 809.1 Changes From FY2017 Authorized To FY2017 Management Plan Changes From FY2017 Authorized To FY2017 Management Plan	Subtotal 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 0.0 0.0 71 0 1,608.8 84.5 145.0 1,397.2 6,239.5 809.1 0.0 0.0 0.0 71 0 Subtotal 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 0.0 0.0 71 0 Subtotal 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 0.0 0.0 71 0 Subtotal 10,284.1 8,698.5 10.5 1,446.7 128.4 0.0 0.0 0.0 71 0 Conformation Technology Equipment

Authority is available for transfer from the personal services line. The component will remain within the allowable the vacancy factor.

	Subtotal	10,284.1	8,658.5	10.5	1,486.7	128.4	0.0	0.0	0.0	71	0	0
	*********	*****	******** Changes	From FY2017	Management Pla	n To FY2018 G	overnor ******	*****	*****	*		
Y2018 Salary and	Health Insurar	ce Increases	Ŭ		U							
	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1005 GF/Prgm		0.2										
1026 Hwy Capitl		0.4										
1027 Int Airprt		4.6										
1061 CIP Rcpts		15.5										
1076 Marine Hwy		2.4										
		-										
FY2018 PS Health	h Ins.: \$27.7											
	ment of Admini		lized Office of Infor									
ransfer to Departr	ment of Admini Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
ransfer to Departi	ment of Admini Atrout of Transportatior	0.0 and Public Facilitie	0.0 es is transferring its le	0.0 ad information te	0.0 echnology (IT) positio	0.0 on to the centralized	Office of Information		0.0	-1	0	C
Transfer to Depart The Department c Technology organ	ment of Admini Atrout of Transportatior nization within th	0.0 and Public Facilition e Department of Ac	0.0	0.0 ead information to he first phase of	0.0 echnology (IT) position the implementation of	0.0 on to the centralized of a centralized info	Office of Information		0.0	-1	0	C
Transfer to Departn The Department of Technology organ organization. We a	ment of Admini Atrout of Transportation nization within th anticipate furthe	0.0 and Public Facilition e Department of Ac r realignment of info	0.0 es is transferring its le Iministration. This is t	0.0 ead information to he first phase of staff throughout F	0.0 echnology (IT) position the implementation of FY2018 and into FY2	0.0 on to the centralized of a centralized info 019.	Office of Information technology	n	0.0	-1	0	(

		nd Support (33	/							Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
							the State as a single or and operations within					
0 0							echnology for the cost of					
transferred positi	on. Although the pos	sition is transferri	ing to the Departme	ent of Administratio	on, it is anticipat	ted that the position	n remains functionally v	vithin the				
Department of Tr as further realign		blic Facilities. N	lo office or duty sta	tion changes are a	nticipated. Sav	ings are anticipate	d to be realized in futur	e fiscal years				
-	sition is transferred t	o the Office of In	formation Technolo	ogy organization.								
01	on Director (25-2554			gy organization.								
Full-Time, Divisio	Director (25-2554), range 27, ioca	leu in Juneau									
lign Authority for	r Centralized Office	of Information	Technology Reim -175.9	bursable Service: 0.0	s Agreement 175.9	0.0	0.0	0.0	0.0	0	0	(
The Department							ralized Office of Information		0.0	0	0	
	nization within the D dministration for this		ministration. Servic	es authority is nee	ded to pay for a	a reimbursable serv	vices agreement with th	ie				
The Department			lized Office of Infor	mation Technology	v (IT) in order to	hetter align the S	tate of Alaska's IT orga	nizations				
	of Administration is	creating a centra					tate of Alaska's IT orga the State as a single or					
The purpose of the	of Administration is his centralization is t	creating a centra o deliver the low	est cost for commo	dity services by lev	veraging the pu	rchasing power of		ganization;				
The purpose of the and realigning de	of Administration is his centralization is t epartment IT organiz	creating a centra o deliver the low ations to a Chief	est cost for commo Information Officer	dity services by lev (CIO) responsible	veraging the pu for all technolo	rchasing power of ogy-related strategy	the State as a single of	ganization; the State.				
The purpose of the and realigning de	of Administration is his centralization is t epartment IT organiz	creating a centra o deliver the low ations to a Chief	est cost for commo Information Officer	dity services by lev (CIO) responsible	veraging the pu for all technolo	rchasing power of ogy-related strategy	the State as a single of and operations within	ganization; the State.				
The purpose of the and realigning de Budget authority provided.	of Administration is his centralization is t epartment IT organiz	creating a centra o deliver the low ations to a Chief epartment to pay contract Terms	est cost for commo Information Officer for a reimbursable	dity services by lev (CIO) responsible services agreeme	veraging the pu for all technolo nt with the Offic	rchasing power of ogy-related strategy e of Information Te	the State as a single of and operations within echnology for the cost of	ganization; the State. of services				
The purpose of the and realigning de Budget authority provided.	of Administration is his centralization is t partment IT organiz is retained by the de 15 Hour Furlough C SalAdj	creating a centra o deliver the low ations to a Chief epartment to pay contract Terms -6.5	est cost for commo Information Officer	dity services by lev (CIO) responsible	veraging the pu for all technolo	rchasing power of ogy-related strategy	the State as a single of and operations within	ganization; the State.	0.0	0	0	(
The purpose of the and realigning de Budget authority provided.	of Administration is his centralization is t partment IT organiz is retained by the de 15 Hour Furlough C SalAdj -1	creating a centra o deliver the low ations to a Chief epartment to pay Contract Terms -6.5	est cost for commo Information Officer for a reimbursable	dity services by lev (CIO) responsible services agreeme	veraging the pu for all technolo nt with the Offic	rchasing power of ogy-related strategy e of Information Te	the State as a single of and operations within echnology for the cost of	ganization; the State. of services	0.0	0	0	(
The purpose of the and realigning de Budget authority provided. upervisory Unit 1 1004 Gen Fund 1005 GF/Prgm	of Administration is his centralization is t partment IT organiz is retained by the de 15 Hour Furlough C SalAdj -1	creating a centra o deliver the low ations to a Chief epartment to pay Contract Terms -6.5 .1	est cost for commo Information Officer for a reimbursable	dity services by lev (CIO) responsible services agreeme	veraging the pu for all technolo nt with the Offic	rchasing power of ogy-related strategy e of Information Te	the State as a single of and operations within echnology for the cost of	ganization; the State. of services	0.0	0	0	(
The purpose of th and realigning de Budget authority provided. upervisory Unit 1 1004 Gen Fund 1005 GF/Prgm 1026 Hwy Capitl	of Administration is his centralization is t partment IT organiz is retained by the de 15 Hour Furlough C SalAdj -1	creating a centra o deliver the low ations to a Chief epartment to pay contract Terms -6.5 1 .1	est cost for commo Information Officer for a reimbursable	dity services by lev (CIO) responsible services agreeme	veraging the pu for all technolo nt with the Offic	rchasing power of ogy-related strategy e of Information Te	the State as a single of and operations within echnology for the cost of	ganization; the State. of services	0.0	0	0	(
The purpose of th and realigning de Budget authority provided. upervisory Unit 1 1004 Gen Fund 1005 GF/Prgm 1026 Hwy Capitl 1027 Int Airprt	of Administration is his centralization is t epartment IT organiz is retained by the de 15 Hour Furlough C SalAdj -1 -0 -0	creating a centra o deliver the low ations to a Chief epartment to pay contract Terms -6.5 .1 .1 .1 .8	est cost for commo Information Officer for a reimbursable	dity services by lev (CIO) responsible services agreeme	veraging the pu for all technolo nt with the Offic	rchasing power of ogy-related strategy e of Information Te	the State as a single of and operations within echnology for the cost of	ganization; the State. of services	0.0	0	0	(
The purpose of th and realigning de Budget authority provided. upervisory Unit 1 1004 Gen Fund 1005 GF/Prgm 1026 Hwy Capitl	of Administration is his centralization is t epartment IT organiz is retained by the de 15 Hour Furlough C SalAdj -1 -0 -0 -0 -0 -0	creating a centra o deliver the low ations to a Chief epartment to pay -6.5 -1 -1 -1 -8 -0	est cost for commo Information Officer for a reimbursable	dity services by lev (CIO) responsible services agreeme	veraging the pu for all technolo nt with the Offic	rchasing power of ogy-related strategy e of Information Te	the State as a single of and operations within echnology for the cost of	ganization; the State. of services	0.0	0	0	(
The purpose of the and realigning de Budget authority provided. Supervisory Unit 1 1004 Gen Fund 1005 GF/Prgm 1026 Hwy Capitil 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy Alaska Public Em	of Administration is his centralization is t partment IT organiz is retained by the de 15 Hour Furlough C SalAdj -1 -0 -0 -0 -0 -4	creating a centra o deliver the low ations to a Chief epartment to pay -6.5 -1 -1 -1 -8 -0 -4	est cost for commo Information Officer for a reimbursable -6.5	dity services by lev (CIO) responsible services agreemen 0.0	veraging the pu for all technolo nt with the Offic 0.0	rchasing power of ogy-related strategy are of Information To 0.0	the State as a single of and operations within echnology for the cost of	ganization; the State. of services 0.0	0.0	0	0	(
The purpose of the and realigning de Budget authority provided. upervisory Unit 1 1004 Gen Fund 1005 GF/Prgm 1026 Hwy Capithen 1027 Int Airprt 1061 CIP Repts 1076 Marine Hwy	of Administration is his centralization is t partment IT organiz is retained by the de 15 Hour Furlough C SalAdj -1 -0 -0 -0 -0 -4	creating a centra o deliver the low ations to a Chief epartment to pay -6.5 -1 -1 -1 -8 -0 -4	est cost for commo Information Officer for a reimbursable -6.5	dity services by lev (CIO) responsible services agreemen 0.0	veraging the pu for all technolo nt with the Offic 0.0	rchasing power of ogy-related strategy are of Information To 0.0	the State as a single of and operations within echnology for the cost of 0.0	ganization; the State. of services 0.0	0.0	0	0	C
The purpose of th and realigning de Budget authority provided. upervisory Unit 1 1004 Gen Fund 1005 GF/Prgm 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy Alaska Public En June 30, 2018.	of Administration is his centralization is t partment IT organiz is retained by the de 15 Hour Furlough (SalAdj -1 -0 -0 -0 -0 -0 -4 y -0 nployees Association re & PSEA Health I	creating a centra o deliver the low ations to a Chief epartment to pay Contract Terms -6.5 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1	est cost for commo Information Officer for a reimbursable -6.5 nit, 15 hours of furlo ase	dity services by lev (CIO) responsible services agreemen 0.0 ugh required for ea	veraging the pu for all technolo nt with the Offic 0.0	rchasing power of ogy-related strategy e of Information Te 0.0 full-time employee	the State as a single of and operations within echnology for the cost of 0.0	ganization; the State. of services 0.0		0	0	(
The purpose of the and realigning de Budget authority provided. upervisory Unit 12 1004 Gen Fund 1005 GF/Prgm 1026 Hwy Capither 1027 Int Airprt 1061 CIP Ropts 1076 Marine Hwy Alaska Public Em June 30, 2018. Y2018 Alaska Ca	of Administration is his centralization is t partment IT organiz is retained by the de 15 Hour Furlough (SalAdj -1 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0	creating a centra o deliver the low ations to a Chief epartment to pay Contract Terms -6.5 .1 .1 .1 .1 .8 .0 .4	est cost for commo Information Officer for a reimbursable -6.5	dity services by lev (CIO) responsible services agreemen 0.0	veraging the pu for all technolo nt with the Offic 0.0	rchasing power of ogy-related strategy are of Information To 0.0	the State as a single of and operations within echnology for the cost of 0.0	ganization; the State. of services 0.0 1, 2016 to	0.0	-	-	
The purpose of the and realigning de Budget authority provided. upervisory Unit 12 1004 Gen Fund 1005 GF/Prgm 1026 Hwy Capither 1027 Int Airprt 1061 CIP Ropts 1076 Marine Hwy Alaska Public Em June 30, 2018.	of Administration is his centralization is t epartment IT organiz is retained by the de 15 Hour Furlough C SalAdj -1 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0	creating a centra o deliver the low ations to a Chief epartment to pay -6.5 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1	est cost for commo Information Officer for a reimbursable -6.5 nit, 15 hours of furlo ase	dity services by lev (CIO) responsible services agreemen 0.0 ugh required for ea	veraging the pu for all technolo nt with the Offic 0.0	rchasing power of ogy-related strategy e of Information Te 0.0 full-time employee	the State as a single of and operations within echnology for the cost of 0.0	ganization; the State. of services 0.0 1, 2016 to		-	-	
The purpose of the and realigning de Budget authority provided. Supervisory Unit 1 1004 Gen Fund 1005 GF/Prgm 1026 Hwy Capith 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy Alaska Public Em June 30, 2018. SY2018 Alaska Ca 1004 Gen Fund	of Administration is his centralization is t epartment IT organiz is retained by the de 15 Hour Furlough C SalAdj -1 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0	creating a centra o deliver the low ations to a Chief epartment to pay -6.5 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1	est cost for commo Information Officer for a reimbursable -6.5 nit, 15 hours of furlo ase	dity services by lev (CIO) responsible services agreemen 0.0 ugh required for ea	veraging the pu for all technolo nt with the Offic 0.0	rchasing power of ogy-related strategy ce of Information Te 0.0 full-time employee	the State as a single of and operations within echnology for the cost of 0.0	ganization; the State. of services 0.0 1, 2016 to		-	-	

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

-		Systems and Ser on and Support (3	· · · ·							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1061 CIP Rcpts		23.5										
1076 Marine Hwy		4.4										
Alaska Care rate i	ncrease from	\$1346 to \$1555 per 10.344.3	month for APEA me	mbers. \$39.0	1.662.6	128.4	0.0	0.0	0.0	70	0	
	Subiolai	10,344.3	0,342.0	10.5	1,002.0	120.4	0.0	0.0	0.0	70	U	U
	*****	******	******** Changes	From FY2018	Governor To	FY2018 Gover	nor Amended	******	*******	***		
	Totals	10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0

											ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*	*****	*****	* Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***********	******	*****		
FY2017 Conference	e Committee		•									
	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2,9	57.7										
	Subtotal	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	(
	*****	******	**** Changes	From FY2018	Governor To	FY2018 Gover	nor Amended *	******	*****	***		

RDU:	Administration	and Support (333)									
-			/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	***** Changes Fi	om FY2017 Co	onference Co	nmittee To FY	2017 Authorized	************	*****	*****		
FY2017 Conference	ce Committee		j									
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6	31.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt	2	06.7										
1061 CIP Rcpts		65.3										
1076 Marine Hwy	,	70.7										
	Subtotal	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
		*****	****						*****			
			Change	s From FY2017	/ Managemen	tPian IO FY20	118 Governor ***	~~~~~~~~~		`^		
Maintain Evicting					0							
	•	• •	nent Project Receip	t Authority	-							
Ū	FndChg	0.0			0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FndChg -1	0.0 00.0	nent Project Receip	t Authority	-			0.0	0.0	0	0	0
Ū	FndChg -1	0.0	nent Project Receip	t Authority	-			0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	FndChg -1 1	0.0 00.0 00.0	nent Project Receip 0.0	t Authority 0.0	0.0	0.0	0.0		0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts In an effort to but	FndChg -1 1 dget more efficien	0.0 00.0 00.0 tly and work with	nent Project Receip 0.0 in existing resources	t Authority 0.0 the department is	0.0 replacing gener	0.0 al funds in those c	0.0 omponents that indire	ectly support	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts In an effort to but the completion of	FndChg -1I 1 dget more efficien f capital projects.	0.0 00.0 00.0 tly and work with The Department	nent Project Receip 0.0 in existing resources	t Authority 0.0 the department is	0.0 replacing gener	0.0 al funds in those c	0.0	ectly support	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts In an effort to but the completion of	FndChg -1 1 dget more efficien	0.0 00.0 00.0 tly and work with The Department	nent Project Receip 0.0 in existing resources	t Authority 0.0 the department is	0.0 replacing gener	0.0 al funds in those c	0.0 omponents that indire	ectly support	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts In an effort to but the completion of	FndChg -1I 1 dget more efficien f capital projects.	0.0 00.0 00.0 tly and work with The Department rity.	nent Project Receip 0.0 in existing resources	t Authority 0.0 the department is	0.0 replacing gener will utilize a fund	0.0 al funds in those c	0.0 omponents that indire	ectly support	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts In an effort to but the completion of	FndChg -11 dget more efficien f capital projects. oject receipt author Subtotal	0.0 00.0 00.0 tly and work with The Department rity. 2,366.4	nent Project Receip 0.0 in existing resources of Transportation an 0.0	t Authority 0.0 the department is d Public Facilities 0.0	0.0 replacing gener will utilize a fund 2,366.4	0.0 al funds in those c d source change fr 0.0	0.0 omponents that indire om general funds to c 0.0	ectly support apital 0.0	0.0	0	-	
1004 Gen Fund 1061 CIP Rcpts In an effort to but the completion of	FndChg -11 dget more efficien f capital projects. oject receipt author Subtotal	0.0 00.0 00.0 tly and work with The Department rity.	nent Project Receip 0.0 in existing resources of Transportation an 0.0	t Authority 0.0 the department is d Public Facilities 0.0	0.0 replacing gener will utilize a fund 2,366.4	0.0 al funds in those c d source change fr	0.0 omponents that indire om general funds to c 0.0	ectly support apital 0.0		0	-	

FY2017 Conference Comm Conf 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy Sub	ittee 20m 1,236.6 381.7 68.8 66.3 18.9 700.9	Services ******* Changes Fi 1,166.5	rom FY2017 Cc 4.5	onference Cor 59.6	nmittee To FY	2017 Authorized	Benefits	******	*****		
Confr 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy Sub	Com 1,236.6 381.7 68.8 66.3 18.9 700.9	-									
1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy Sub	381.7 68.8 66.3 18.9 700.9	1,166.5	4.5	59.6	6.0	~ ~ ~					
1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy Sub	68.8 66.3 18.9 700.9					0.0	0.0	0.0	12	0	0
1027 Int Áirprt 1061 CIP Rcpts 1076 Marine Hwy Sub	66.3 18.9 700.9										
1061 CIP Ropts 1076 Marine Hwy Sub	18.9 700.9										
1076 Marine Hwy	700.9										
Sub											
*****	otal 1,236.6	1,166.5	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0
	*****	******	o From EV2017	7 Managaman	t Plan To FY20	49 Coverner ***	*****	*****	*		
FY2018 Salary and Health		Change		wanagemen		To Governor					
SalA		5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	Ū	0
1026 Hwy Capitl	0.3										
1027 Int Airprt	0.3										
1076 Marine Hwy	3.1										
FY2018 PS Health Ins.: \$	3.0										
FY2018 PS Health Ins.: \$	2.4										
Maintain Existing Program											
FndC	3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	-81.1 81.1										
In an effort to budget more											
the completion of capital p improvement project rece		ent of Transportation ar	Id Public Facilities	will utilize a fund	d source change fr	om general funds to	capital				
Align Authority to Comply											
LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the close to the maximum allo			comply with vacan	icy factor guidelii	nes. The Statewide	e Procurement comp	onent will have				

Supervisory Unit 15 Hour Furlough Contract Terms

Component: Statewide Procurement (2851) RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-0.2										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.2										
1076 Marine Hwy		-0.6										
Alaska Public Emr	plovees Associat	ion, supervisory	unit. 15 hours of furle	ough required for a	each permanent	full-time employee	in each year from July	1, 2016 to				
June 30, 2018.					each peimanem			., 201010				
FY2018 Alaska Care	e & PSEA Healt	h Insurance Inci	rease									
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		1.1										
1026 Hwy Capitl		0.4										
1027 Int Airprt		0.4										
1061 CIP Rcpts		1.1										
1076 Marine Hwy		4.2										
Alaska Care rate i	ncrease from \$1	346 to \$1555 per	month for APEA me	embers. \$7.2								
	Subtotal	1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	(
	******	*****	******** Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ***	*******	******	***		
	Totals	1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	

Component: RDU:		ion Support Servio on and Support (3										
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	ositions PPT	NP
Record Title	Туре	*****	Services					Benefits	*****	*****		
			Changes Fro	m FY2017 Co	nterence Con	nmittee IO FY2	2017 Authorized					
FY2017 Conference	ConfCom	1,438.5	1,339.7	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
1004 Gen Fund	Comcom	565.2	1,000.7	11.7	70.0	10.0	1.0	0.0	0.0	10	0	0
1027 Int Airprt		99.7										
1061 CIP Rcpts		773.6										
	Subtotal	1,438.5	1,339.7	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
	*********	*****	******** Changes	From EV2017	Managamon	Plan To FY20	18 Governor ***	*****	*****	**		
FY2018 Salary and			Changes		wanagemen		To Governor					
T 12010 Galary and	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1027 Int Airprt		0.5										
1061 CIP Rcpts		2.1										
Includes: ACOA	COLA, 2.25% p	per contract ending 6	;/30/2018; GGU HI inc	rease from \$134	6 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$4	.7				
FY2018 PS Heal	th Ins.: \$3.0											
FY2018 PS Heal	tn ins.: \$1.7											
Transfer Eng Asst	t III/Eng Assoc	/Ena I (25-0630) fro	m Central Design and	d Engineering S	ervices to Prov	vide Admin Supp	ort					
j	Trin	132.2	126.0	0.0	6.2	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		132.2										
range 21/22 to Č I (range 22) and	entral Region S will be responsi	Support Services to p	es component is transf provide administrative a and directing the budg	support. This po	sition has been	reclassified to an A	Administrative Opera	tions Manager				
Budget authority	supporting this	position of \$126.0 p	ersonal services and \$	3.1 contractual	will be transferre	ed.						
			ferred for PCN 25-048 ng associated with the					gion Design to				
Transfer from Kni	k Arm Crossin Trin	g to Reflect a Reali 61.3	stic Vacancy Factor 61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		61.3	-							-	-	-
Transfer authority Crossing compor		gion Support Service	es to reflect a realistic	vacancy factor.	Authority is avai	lable to transfer du	ue to the dissolution o	of the Knik Arm				

Component: RDU:		on Support Serv n and Support (3										
RDO.	Aurimistratio		555)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Supervisory Unit	15 Hour Furloug	h Contract Term	s									
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-0.3										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.4										
Alaska Public En June 30, 2018.	nployees Associa	ation, supervisory	unit, 15 hours of furlo	ugh required for e	each permanent	full-time employee	in each year from July	/ 1, 2016 to				
FY2018 Alaska Ca			14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		6.0										
1027 Int Airprt		1.3										
1061 CIP Rcpts		7.6										
				mhara (°101								
Alaska Care rate	increase from \$	1346 to \$1555 per	month for APEA me	inders. \$12.4								
			month for APEA me		ot employees. \$2	5						

Totals	1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		*****	***** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	*************	*****	*****		
Y2017 Conferenc	e Committee ConfCom	1,788.6	1,593.4	11.0	163.0	21.2	0.0	0.0	0.0	16	1	
1004 Gen Fund	Coniconi	681.2	1,595.4	11.0	105.0	21.2	0.0	0.0	0.0	10	I	
1027 Int Airprt		146.6										
1061 CIP Rcpts		960.8										
	Subtotal	1,788.6	1,593.4	11.0	163.0	21.2	0.0	0.0	0.0	16	1	
	*********	*******	******** Changes	s From FY2017	Managemen	t Plan To FY20	018 Governor ****	******	*****	**		
FY2018 Salary and			-		-					6	0	
1004 Gen Fund	SalAdj	7.9 2.6	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		0.8										
1061 CIP Rcpts		4.5										
FY2018 PS Healt FY2018 PS Healt	h Ins.: \$5.0 h Ins.: \$2.9	per contract ending 6	5/30/2018; GGU HI ir	ncrease from \$134	6 to \$1389; LTC	CHI increase from	\$1363 to \$1432.: \$7.9					
FY2018 PS Healt FY2018 PS Healt Delete Federal Pro	h Ins.: \$5.0 h Ins.: \$2.9 gram Positio PosAdj	n (25-1224) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
FY2018 PS Healt FY2018 PS Healt Delete Federal Pro The Department of transportation fun private sector whi	h Ins.: \$5.0 h Ins.: \$2.9 gram Positio PosAdj of Transportat ding by shiftin ile shrinking in	n (25-1224) 0.0 ion & Public Facilities g to private contracto ternal design staff. T	0.0 s is embarking on an ors not only for const This has the added a	0.0 aggressive plan to ruction but for the dvantage of bolste	0.0 o get more proje design phase a ering the private	0.0 ects completed from s well. The depart sector economy.		0.0 c to the c contract	0.0	-1	0	
FY2018 PS Healt FY2018 PS Healt Delete Federal Pro The Department of transportation fun private sector whi	h Ins.: \$5.0 h Ins.: \$2.9 gram Positio PosAdj of Transportat ding by shiftin le shrinking in -house engine	n (25-1224) 0.0 ion & Public Facilities g to private contracto ternal design staff. T ering staff, the depa	0.0 s is embarking on an ors not only for const This has the added a	0.0 aggressive plan to ruction but for the dvantage of bolste	0.0 o get more proje design phase a ering the private	0.0 ects completed from s well. The depart sector economy.	0.0 m the available federal tment will increase worl By operating with more	0.0 c to the c contract	0.0	-1	0	
FY2018 PS Healt FY2018 PS Healt Delete Federal Pro The Department of transportation fun private sector whi staff and fewer in- down based on ar	h Ins.: \$5.0 h Ins.: \$2.9 gram Positio PosAdj of Transportati ding by shiftin ile shrinking in -house engine vailable fundir	n (25-1224) 0.0 ion & Public Facilities g to private contracto ternal design staff. T eering staff, the depar ig.	0.0 s is embarking on an ors not only for const This has the added a rtment will balance p	0.0 aggressive plan to ruction but for the dvantage of bolste ublic and private s	0.0 o get more proje design phase as ering the private sector specialized	0.0 ects completed from s well. The depart sector economy. d expertise and be	0.0 m the available federal tment will increase worl By operating with more a able to quickly scale u	0.0 c to the contract p and scale	0.0	-1	0	
FY2018 PS Healt FY2018 PS Healt Delete Federal Pro The Department of transportation fun private sector whi staff and fewer in- down based on at Including this bud position eliminatio	h Ins.: \$5.0 h Ins.: \$2.9 gram Positio PosAdj of Transportati ding by shiftin le shrinking in -house engine vailable fundir lget componer ons in this bud	n (25-1224) 0.0 ion & Public Facilities g to private contracto ternal design staff. T eering staff, the depar ng. nt, there are 11 Depa get. These reduction	0.0 s is embarking on an ors not only for const This has the added a rtment will balance p artment of Transporta ns represent the initia	0.0 aggressive plan to ruction but for the dvantage of bolste ublic and private s ation components v al phase of the pla	0.0 o get more proje design phase as ering the private sector specialize with design staff n to maximize th	0.0 ects completed from s well. The depart sector economy. d expertise and be . Among the 11 co ne use of private d	0.0 m the available federal tment will increase worl By operating with more able to quickly scale u omponents there are 76 esign contractors while	0.0 to the contract p and scale design reducing the	0.0	-1	0	
FY2018 PS Healt FY2018 PS Healt Delete Federal Pro The Department of transportation fun private sector whi staff and fewer in- down based on at Including this bud position elimination proportion of desi	h Ins.: \$5.0 h Ins.: \$2.9 gram Positio PosAdj of Transportati ding by shiftin le shrinking in -house engine vailable fundir lget componer ons in this bud gn work done	n (25-1224) 0.0 ion & Public Facilities g to private contracto ternal design staff. T eering staff, the depar ng. nt, there are 11 Depa get. These reduction in-house to among t	0.0 s is embarking on an ors not only for const This has the added a rtment will balance p artment of Transporta ns represent the initia he lowest in the natio	0.0 aggressive plan to ruction but for the dvantage of bolste ublic and private s ation components v al phase of the pla on. The department	0.0 o get more proje design phase as ering the private sector specialize with design staff n to maximize th nt currently cont	0.0 ects completed from s well. The depart sector economy. d expertise and be . Among the 11 co ne use of private d racts over 55% of	0.0 m the available federal tment will increase worl By operating with more able to quickly scale u omponents there are 70 lesign contractors while all design work and wil	0.0 to the contract p and scale design reducing the l strive to	0.0	-1	0	
FY2018 PS Healt FY2018 PS Healt Delete Federal Pro The Department of transportation fun private sector whi staff and fewer in- down based on at Including this bud position eliminatio proportion of desi send all design w	h Ins.: \$5.0 h Ins.: \$2.9 gram Positio PosAdj of Transportati ding by shiftin ile shrinking in -house engine vailable fundir loget componer ons in this bud gn work done ork to contrac	n (25-1224) 0.0 ion & Public Facilities g to private contractor ternal design staff. T ering staff, the depar g. nt, there are 11 Depa get. These reductior in-house to among t tors by FY2019. Dep	0.0 s is embarking on an ors not only for const This has the added a rtment will balance p artment of Transporta he lowest in the natio artment of Transport	0.0 aggressive plan to ruction but for the dvantage of bolste ublic and private s al phase of the pla on. The department ation positions tha	0.0 o get more proje design phase as ering the private sector specialize with design staff nt o maximize th nt currently cont at remain after th	0.0 ects completed from s well. The depart sector economy. d expertise and be . Among the 11 co he use of private d racts over 55% of is initiative will be	0.0 m the available federal tment will increase worl By operating with more able to quickly scale u omponents there are 70 lesign contractors while all design work and wil responsible for project	0.0 to the contract p and scale design reducing the l strive to management	0.0	-1	0	
FY2018 PS Healt FY2018 PS Healt Delete Federal Pro The Department of transportation fun private sector whi staff and fewer in- down based on at Including this bud position eliminatio proportion of desi send all design w and contractor ov	h Ins.: \$5.0 h Ins.: \$2.9 gram Positio PosAdj of Transportati ding by shiftin ile shrinking in -house engine vailable fundir loget componer ons in this bud gn work done ork to contrac ersight as opp	n (25-1224) 0.0 ion & Public Facilities g to private contractor ternal design staff. T ering staff, the depar g. nt, there are 11 Depa get. These reductior in-house to among t tors by FY2019. Dep	0.0 s is embarking on an ors not only for const This has the added a rtment will balance p artment of Transporta he lowest in the natio artment of Transport	0.0 aggressive plan to ruction but for the dvantage of bolste ublic and private s al phase of the pla on. The department ation positions tha	0.0 o get more proje design phase as ering the private sector specialize with design staff nt o maximize th nt currently cont at remain after th	0.0 ects completed from s well. The depart sector economy. d expertise and be . Among the 11 co he use of private d racts over 55% of is initiative will be	0.0 m the available federal tment will increase worl By operating with more able to quickly scale u omponents there are 70 lesign contractors while all design work and wil	0.0 to the contract p and scale design reducing the l strive to management	0.0	-1	0	
FY2018 PS Healt FY2018 PS Healt Delete Federal Pro The Department of transportation fun private sector whi staff and fewer in- down based on a Including this bud position eliminatio proportion of desi send all design w and contractor ov more design posi	h Ins.: \$5.0 h Ins.: \$2.9 gram Positio PosAdj of Transportati ding by shiftin le shrinking in house engine vailable fundir lget componer ons in this bud gn work done ork to contract ersight as opp tions will be id	n (25-1224) 0.0 ion & Public Facilities g to private contractor ternal design staff. T ering staff, the depar g. nt, there are 11 Depa get. These reduction in-house to among t tors by FY2019. Dep posed to hands-on er	0.0 s is embarking on an ors not only for const This has the added a rtment will balance p artment of Transporta he lowest in the natio artment of Transport	0.0 aggressive plan to ruction but for the dvantage of bolste ublic and private s al phase of the pla on. The department ation positions tha	0.0 o get more proje design phase as ering the private sector specialize with design staff nt o maximize th nt currently cont at remain after th	0.0 ects completed from s well. The depart sector economy. d expertise and be . Among the 11 co he use of private d racts over 55% of is initiative will be	0.0 m the available federal tment will increase worl By operating with more able to quickly scale u omponents there are 70 lesign contractors while all design work and wil responsible for project	0.0 to the contract p and scale design reducing the l strive to management	0.0	-1	0	
FY2018 PS Healt FY2018 PS Healt Delete Federal Pro The Department of transportation fun private sector whi staff and fewer in- down based on at Including this bud position eliminatio proportion of desi send all design w and contractor ov more design posit	h Ins.: \$5.0 h Ins.: \$2.9 gram Positio PosAdj of Transportati ding by shiftin ile shrinking in -house engine vailable fundir liget componer ons in this bud gn work done ork to contract ersight as opp tions will be id eted:	n (25-1224) 0.0 ion & Public Facilities g to private contract ternal design staff. T ering staff, the depar gg. nt, there are 11 Depa get. These reduction in-house to among t tors by FY2019. Dep posed to hands-on er entified for deletion.	0.0 s is embarking on an ors not only for const This has the added a rtment will balance p artment of Transporta he lowest in the natio artment of Transport	0.0 aggressive plan to ruction but for the dvantage of bolste ublic and private s ation components v al phase of the pla on. The department ation positions that ring the Governor's	0.0 o get more proje design phase as ering the private sector specialize with design staff nt o maximize th nt currently cont at remain after th	0.0 ects completed from s well. The depart sector economy. d expertise and be . Among the 11 co he use of private d racts over 55% of is initiative will be	0.0 m the available federal tment will increase worl By operating with more able to quickly scale u omponents there are 70 lesign contractors while all design work and wil responsible for project	0.0 to the contract p and scale design reducing the l strive to management	0.0	-1	0	
FY2018 PS Healt FY2018 PS Healt Delete Federal Pro The Department of transportation fun private sector whi staff and fewer in- down based on a Including this bud position eliminatic proportion of desi send all design w and contractor ov more design posi Position to be del Full-time, Procure	h Ins.: \$5.0 h Ins.: \$2.9 gram Positio PosAdj of Transportati ding by shiftin le shrinking in -house engine vailable fundir lget componer ons in this bud gn work done ork to contract ersight as opp tions will be id eted: ement Spec II	n (25-1224) 0.0 ion & Public Facilities g to private contract ternal design staff. T ering staff, the depar gg. nt, there are 11 Depa get. These reduction in-house to among t tors by FY2019. Dep posed to hands-on er entified for deletion.	0.0 s is embarking on an ors not only for const This has the added a rtment will balance p artment of Transporta ns represent the initia he lowest in the natio artment of Transport ngineering work. Dur located in Fairbanks	0.0 aggressive plan to ruction but for the dvantage of bolste ublic and private s ation components v al phase of the pla on. The department ation positions that ring the Governor's	0.0 o get more proje design phase as ering the private sector specialize with design staff n to maximize th nt currently cont at remain after th	0.0 ects completed from s well. The depart sector economy. d expertise and be . Among the 11 co he use of private d racts over 55% of is initiative will be	0.0 m the available federal tment will increase worl By operating with more able to quickly scale u omponents there are 70 lesign contractors while all design work and wil responsible for project	0.0 to the contract p and scale design reducing the l strive to management	0.0	-1	0	

Office of Management and Budget

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
1027 Int Airprt 1061 CIP Rcpts		-0.1 -0.3										
Alaska Public En June 30, 2018.	nployees Associati	on, supervisory (unit, 15 hours of furlo	ugh required for e	ach permanent	full-time employee	in each year from July	/ 1, 2016 to				
FY2018 Alaska Ca	are & PSEA Health SalAdj	Insurance Incr 6.2	ease 6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		2.8										
1027 Int Airprt		0.8										
1061 CIP Rcpts		2.6										
Alaska Care rate	increase from \$13	846 to \$1555 per	month for APEA me	mbers. \$5.0								
Alaska Care rate	e increase from \$13	346 to \$1555 per	month for exempt ar	nd partially exempt	employees. \$1	.2						
	Subtotal	1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	15	1	
	******	*****	******** Changes	From EV2018	Governor To	FY2018 Gover	nor Amended ***	*****	*****	***		
Reverse Prior Rec			Changes	11011112010		1 12010 60061	nor Amerideu					
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
	PosAdj	0.0										
Per General Gov	,			rescinding the pre	evious request a	nd will provide a n	ew change record con	taining more				
	,	ement Agreemer	nt, the Department is	rescinding the pre	evious request a	nd will provide a n	ew change record con	taining more				
accurate languaç	vernment Unit Settle ge as part of the Go	ement Agreemer overnor Amende	nt, the Department is	rescinding the pre	evious request a	nd will provide a n	ew change record con	taining more				
	vernment Unit Settle ge as part of the Go	ement Agreemer overnor Amende	nt, the Department is	rescinding the pre	evious request a	nd will provide a n 0.0	ew change record con 0.0	taining more	0.0	-1	0	
accurate languag	vernment Unit Settli ge as part of the Go ogram Position (2 PosAdj is pursuing an orga	ement Agreemer overnor Amende 5-1224) 0.0	nt, the Department is d budget. 0.0	0.0	0.0	0.0	J	0.0	0.0	-1	0	
accurate languag Delete Capital Pro The Department Governor propos	vernment Unit Settli ge as part of the Go ogram Position (2! PosAdj is pursuing an orga cal.	ement Agreemer overnor Amende 5-1224) 0.0 anizational review	nt, the Department is d budget. 0.0 w to ensure optimize	0.0 d delivery of its ca	0.0 pital design pro	0.0 gram. This change	0.0 e amends the previous	0.0 FY2018	0.0	-1	0	
accurate languag Delete Capital Pro The Department Governor propos In light of the Sta	vernment Unit Settli ge as part of the Go ogram Position (2! PosAdj is pursuing an organisal. ate's fiscal realities	ement Agreemen overnor Amende 5-1224) 0.0 anizational review The Department	nt, the Department is d budget. 0.0 w to ensure optimize of Transportation ar	0.0 d delivery of its ca nd Public Facilities	0.0 pital design prog (DOT&PF) is pi	0.0 gram. This change ursuing organizatic	0.0 e amends the previous onal review to ensure c	0.0 FY2018	0.0	-1	0	
accurate languag Delete Capital Pro The Department Governor propos In light of the Sta delivery of its cap	vernment Unit Settli ge as part of the Go ogram Position (2! PosAdj is pursuing an orga cal. ate's fiscal realities pital program. The	ement Agreemer overnor Amende 5-1224) 0.0 anizational review The Department department will	nt, the Department is d budget. 0.0 w to ensure optimize of Transportation ar continue carefully ma	0.0 d delivery of its ca nd Public Facilities anaging capital pro	0.0 pital design prog (DOT&PF) is po ogram staffing w	0.0 gram. This change ursuing organizatic hile honoring colle	0.0 e amends the previous onal review to ensure c ective bargaining agree	0.0 FY2018 optimized ments.	0.0	-1	0	
accurate languag Delete Capital Pro The Department Governor propos In light of the Sta delivery of its cap Current staffing I	vernment Unit Settli ge as part of the Go PosAdj is pursuing an orga sal. ate's fiscal realities pital program. The evels will not requi	ement Agreemer overnor Amende 5-1224) 0.0 anizational review The Department department will re additional outs	nt, the Department is d budget. 0.0 w to ensure optimize of Transportation ar continue carefully ma sourcing in FY2018.	0.0 d delivery of its ca nd Public Facilities anaging capital pro In addition, the de	0.0 pital design prog (DOT&PF) is pr ogram staffing w partment will cc	0.0 gram. This change ursuing organizatic hile honoring colle nduct a feasibility	0.0 e amends the previous onal review to ensure c ctive bargaining agree study to determine wh	0.0 FY2018 optimized ments. ether savings	0.0	-1	0	
accurate languag Delete Capital Pro The Department Governor propos In light of the Sta delivery of its cap Current staffing I and improved qu	vernment Unit Settli ge as part of the Go PosAdj is pursuing an orga sal. ate's fiscal realities pital program. The evels will not requi uality may be achiev	ement Agreemer overnor Amende 5-1224) 0.0 anizational review The Department department will re additional outs ved. The study w	nt, the Department is d budget. 0.0 w to ensure optimize of Transportation ar continue carefully ma sourcing in FY2018. rill be performed by a	0.0 d delivery of its ca nd Public Facilities anaging capital pro In addition, the de in independent thin	0.0 pital design prog (DOT&PF) is prog ogram staffing w partment will co d party and will	0.0 gram. This change ursuing organizatic hile honoring colle induct a feasibility inform, FY2019, a	0.0 e amends the previous onal review to ensure c ective bargaining agree	0.0 FY2018 optimized ments. ether savings e end-state of	0.0	-1	0	
accurate languag Delete Capital Pro The Department Governor propos In light of the Sta delivery of its cap Current staffing I and improved qu organizational re	vernment Unit Settli ge as part of the Go PosAdj is pursuing an orga sal. ate's fiscal realities pital program. The evels will not requi uality may be achiev	ement Agreemer overnor Amende 5-1224) 0.0 anizational review The Department department will re additional outs ved. The study w DOT&PF team	0.0 of Transportation ar continue carefully ma sourcing in FY2018. vill be performed by a with the core competing	0.0 d delivery of its ca nd Public Facilities anaging capital pro In addition, the de in independent thin	0.0 pital design prog (DOT&PF) is prog ogram staffing w partment will co d party and will	0.0 gram. This change ursuing organizatic hile honoring colle induct a feasibility inform, FY2019, a	0.0 e amends the previous onal review to ensure o ective bargaining agree study to determine wh nd future budgets. Th	0.0 FY2018 optimized ments. ether savings e end-state of	0.0	-1	0	
accurate languag Delete Capital Pro The Department Governor propos In light of the Sta delivery of its cap Current staffing I and improved qu organizational re federal regulator	vernment Unit Settli ge as part of the Go PosAdj is pursuing an orga al. ate's fiscal realities pital program. The evels will not requi lality may be achiev view will result in a y requirements in th	ement Agreemer overnor Amende 5-1224) 0.0 anizational review The Department department will re additional outs ved. The study w DOT&PF team he most efficient	0.0 0.0 w to ensure optimize of Transportation ar continue carefully ma sourcing in FY2018. ill be performed by a with the core compet manner possible.	0.0 d delivery of its ca nd Public Facilities anaging capital pro In addition, the de in independent thin	0.0 pital design prog (DOT&PF) is prog ogram staffing w partment will co d party and will	0.0 gram. This change ursuing organizatic hile honoring colle induct a feasibility inform, FY2019, a	0.0 e amends the previous onal review to ensure o ective bargaining agree study to determine wh nd future budgets. Th	0.0 FY2018 optimized ments. ether savings e end-state of	0.0	-1	0	
accurate languag Delete Capital Pro The Department Governor propos In light of the Sta delivery of its car Current staffing I and improved qu organizational re federal regulator	vernment Unit Settli ge as part of the Go PosAdj is pursuing an orga sal. ate's fiscal realities pital program. The evels will not requi ality may be achiev view will result in a y requirements in the leleted (all positions)	ement Agreemer overnor Amende 5-1224) 0.0 anizational review The Department department will re additional outs ved. The study w DOT&PF team he most efficient s will be vacant p	0.0 0.0 w to ensure optimize of Transportation ar continue carefully ma sourcing in FY2018. ill be performed by a with the core compet manner possible.	0.0 d delivery of its ca anaging capital pro In addition, the de in independent this tencies necessary	0.0 pital design prog (DOT&PF) is prog ogram staffing w partment will co d party and will	0.0 gram. This change ursuing organizatic hile honoring colle induct a feasibility inform, FY2019, a	0.0 e amends the previous onal review to ensure o ective bargaining agree study to determine wh nd future budgets. Th	0.0 FY2018 optimized ments. ether savings e end-state of	0.0	-1	0	

RDU:										Po	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	I
**	*****	*****	***** Changes Fr	om FY2017 Co	nference Cor	nmittee To FY	2017 Authorized	*****	******	*****		
FY2017 Conference	e Committee ConfCom	1,713.8	1,558.1	51.0	86.6	18.1	0.0	0.0	0.0	12	0	
1004 Gen Fund		547.4	1,000.1	51.0	00.0	10.1	0.0	0.0	0.0	12	U	
1061 CIP Rcpts		166.4										
	Subtotal	1,713.8	1,558.1	51.0	86.6	18.1	0.0	0.0	0.0	12	0	
	**********	*****	********* Change	s From FY2017	Managemen	t Plan To FY20	18 Governor ****	*****	*****	**		
FY2018 Salary and	Health Insura	nce Increases	Change	511011112017	Managemen							
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.5										
1061 CIP Rcpts		2.6										
FY2018 PS Health Iaintain Existing F	h Ins.: \$3.1 Programs With FndChg	Capital Improven	5/30/2018; GGU HI in nent Project Receip 0.0		6 to \$1389; LTC 0.0	C HI increase from	\$1363 to \$1432.: \$3. 0.0	0.0	0.0	0	0	
FY2018 PS Health	h Ins.: \$3.1 Programs With FndChg	Capital Improven	nent Project Receip	t Authority					0.0	0	0	
FY2018 PS Health Maintain Existing F 1004 Gen Fund 1061 CIP Rcpts In an effort to bud	h Ins.: \$3.1 Programs With FndChg Iget more efficie capital projects	Capital Improven 0.0 100.0 100.0 ntly and work withi The Department	n ent Project Receip 0.0 n existing resources	t Authority 0.0 the department is	0.0 replacing gener	0.0 al funds in those c		0.0 ctly support	0.0	0	0	
FY2018 PS Health Maintain Existing F 1004 Gen Fund 1061 CIP Rcpts In an effort to bud the completion of improvement proje	h Ins.: \$3.1 Programs With FndChg Iget more efficie capital projects ect receipt auth	Capital Improven 0.0 100.0 100.0 ntly and work withi The Department prity. acancy Factor Gu	nent Project Receip 0.0 n existing resources of Transportation an idelines	t Authority 0.0 the department is d Public Facilities	0.0 replacing gener will utilize a fund	0.0 al funds in those c d source change fr	0.0 omponents that indire om general funds to c	0.0 ctly support apital		·	·	
FY2018 PS Health Maintain Existing F 1004 Gen Fund 1061 CIP Rcpts In an effort to bud the completion of improvement proje	h Ins.: \$3.1 Programs With FndChg Iget more efficie capital projects ect receipt auth Comply with V LIT	Capital Improven 0.0 100.0 100.0 ntly and work withi . The Department prity. acancy Factor Gu 0.0	nent Project Receip 0.0 n existing resources of Transportation an idelines -12.5	t Authority 0.0 the department is d Public Facilities 0.0	0.0 replacing gener will utilize a func 12.5	0.0 al funds in those c d source change fr 0.0	0.0 omponents that indire om general funds to c 0.0	0.0 ctly support apital 0.0	0.0	0	0	
FY2018 PS Health Maintain Existing F 1004 Gen Fund 1061 CIP Rcpts In an effort to bud the completion of improvement proje Align Authority to C Due to turnover of	h Ins.: \$3.1 Programs With FndChg Iget more efficie capital projects ect receipt auth Comply with V LIT f long term staff	Capital Improven 0.0 100.0 100.0 ntly and work withi The Department prity. acancy Factor Gu 0.0 , Southcoast Supp	nent Project Receip 0.0 n existing resources of Transportation an idelines -12.5	t Authority 0.0 the department is d Public Facilities 0.0 re personal service	0.0 replacing gener will utilize a fund 12.5 es than necessa	0.0 al funds in those c d source change fr 0.0	0.0 omponents that indire om general funds to c	0.0 ctly support apital 0.0		·	·	
FY2018 PS Health Maintain Existing F 1004 Gen Fund 1061 CIP Rcpts In an effort to bud the completion of improvement proje Align Authority to C Due to turnover of necessary to trans	h Ins.: \$3.1 Programs With FndChg Iget more efficie capital projects ect receipt auth Comply with V LIT f long term staff sfer authority to used in the servi	Capital Improven 0.0 100.0 100.0 ntly and work withi The Department pority. acancy Factor Gu 0.0 , Southcoast Supp the services line to	nent Project Receip 0.0 n existing resources of Transportation an idelines -12.5 ort Services has more o comply with vacance	t Authority 0.0 the department is d Public Facilities 0.0 re personal service cy factor guidelines	0.0 replacing gener will utilize a fund 12.5 es than necessa s.	0.0 al funds in those c d source change fr 0.0 ry to maintain a 0%	0.0 omponents that indire om general funds to c 0.0	0.0 ctly support apital 0.0 efore, it is		·	·	
FY2018 PS Health Maintain Existing F 1004 Gen Fund 1061 CIP Rcpts In an effort to bud the completion of improvement proje Align Authority to (Due to turnover of necessary to trans Authority will be un construction sites.	h Ins.: \$3.1 Programs With FndChg Iget more efficie capital projects ect receipt auth Comply with V LIT f long term staff sfer authority to ised in the servi	Capital Improven 0.0 100.0 100.0 ntly and work withi The Department ority. acancy Factor Gu 0.0 , Southcoast Supp the services line to ces line to cover co	nent Project Receip 0.0 n existing resources of Transportation an idelines -12.5 ort Services has mor o comply with vacance osts associated with	t Authority 0.0 the department is d Public Facilities 0.0 re personal service cy factor guidelines the Navigator cont	0.0 replacing gener will utilize a fund 12.5 es than necessa s. ract which provi	0.0 al funds in those c d source change fr 0.0 ry to maintain a 0% des updates to the	0.0 omponents that indire om general funds to c 0.0 6 vacancy factor; there e public regarding high	0.0 ctly support apital 0.0 efore, it is way	0.0	0	0	
FY2018 PS Health Maintain Existing F 1004 Gen Fund 1061 CIP Rcpts In an effort to bud the completion of improvement proje Align Authority to C Due to turnover of necessary to trans Authority will be u	h Ins.: \$3.1 Programs With FndChg Iget more efficie capital projects ect receipt auth Comply with V LIT f long term staff sfer authority to ised in the servi	Capital Improven 0.0 100.0 100.0 ntly and work withi The Department ority. acancy Factor Gu 0.0 , Southcoast Supp the services line to ces line to cover co	nent Project Receip 0.0 n existing resources of Transportation an idelines -12.5 ort Services has mor o comply with vacance osts associated with	t Authority 0.0 the department is d Public Facilities 0.0 re personal service cy factor guidelines	0.0 replacing gener will utilize a fund 12.5 es than necessa s.	0.0 al funds in those c d source change fr 0.0 ry to maintain a 0%	0.0 omponents that indire om general funds to c 0.0 6 vacancy factor; there	0.0 ctly support apital 0.0 efore, it is		·	·	

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Component: Southcoast Region Support Services (2296)

RDU: Administration and Support (333)

	-		,	T	0	0	Operative L Operations	0	N 41		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2018 Alaska Car	71	th Insurance Inc	rease									
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1061 CIP Rcpts		9.6										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$10.0

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$5.0

Subtotal	1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
******	***************	* Changes From	FY2018 Govern	or To FY2018 (Governor Amend	led ***********	****************	******			
 Totals	1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NF
Record Title	Туре		Services					Benefits				
	******************	******	***** Changes Fr	om FY2017 Co	nference Cor	nmittee To FY	2017 Authorized	***********	*******	*****		
FY2017 Conference												
	ConfCom	4,060.7	3,533.5	75.9	412.0	39.3	0.0	0.0	0.0	31	0	
1004 Gen Fund	30)1.3										
1007 I/A Rcpts		0.7										
1027 Int Airprt		12.1										
1061 CIP Rcpts		37.9										
1244 Rural Air	3,05											
1245 R Apt I/A	25	54.9										
	Subtotal	4.060.7	3,533.5	75.9	412.0	39.3	0.0	0.0	0.0	31	0	(

••• • •• •• •			onanges			o FY2017 Man	agement Plan ***	*****	*******************	***		
Align Authority to			erred as Part of the								•	
	LIT	0.0	-223.1	0.0	223.1	0.0	0.0	0.0	0.0	0	0	(
Maintenance & O	noratione Shoe (7)											
							ne Statewide Aviation	component as				
part of the FY201 The position was	7 Governor's Bud transferred withou	get due to reorga ut personal servic	inization and consolic	dation of Transpor	tation Managen uld be funded w	nent & Security fun	ictions. pital improvement proj	ect (CIP)				
part of the FY201 The position was authority until per	7 Governor's Bud transferred withou manent budgeted intended to fund a	get due to reorga ut personal servic CIP authorization programmatic co	inization and consolic	dation of Transpor ntention that it wou hin the department	tation Managen uld be funded w or requested d	nent & Security fun ith unbudgeted cap uring the next budg	ctions.	ect (CIP)				
part of the FY201 The position was authority until per this position was i	7 Governor's Bud transferred withou manent budgeted intended to fund a	get due to reorga ut personal servic CIP authorization programmatic co	nization and consolic es funding with the in n could be found with	dation of Transpor ntention that it wou hin the department	tation Managen uld be funded w or requested d	nent & Security fun ith unbudgeted cap uring the next budg	ictions. pital improvement proj	ect (CIP)	0.0	31	0	
part of the FY201 The position was authority until per this position was i	7 Governor's Bud transferred withou manent budgeted intended to fund a rd corrects the err Subtotal	get due to reorga ut personal servic CIP authorization programmatic co or.	nization and consolid res funding with the in n could be found with ontract and should ha 3,310.4	dation of Transpor intention that it wou hin the department ave been transferr 75.9	tation Managen uld be funded w or requested d ed to the servic 635.1	nent & Security fun ith unbudgeted cap uring the next budg es line. 39.3	actions. bital improvement proj get cycle. Authority tra 0.0	ect (CIP) nsferred with	0.0	-	0	
part of the FY201 The position was authority until per this position was i This change reco	7 Governor's Bud transferred withou manent budgeted intended to fund a rd corrects the err Subtotal	get due to reorga ut personal servic CIP authorization programmatic co or. 4,060.7	nization and consolid res funding with the in n could be found with ontract and should ha 3,310.4	dation of Transpor intention that it wou hin the department ave been transferr 75.9	tation Managen uld be funded w or requested d ed to the servic 635.1	nent & Security fun ith unbudgeted cap uring the next budg es line.	actions. bital improvement proj get cycle. Authority tra 0.0	ect (CIP) nsferred with		-	0	
part of the FY201 The position was authority until per this position was i	7 Governor's Bud transferred withou manent budgeted intended to fund a rd corrects the err Subtotal	get due to reorga ut personal servic CIP authorization programmatic co or. 4,060.7 te Increases	anization and consolid es funding with the in n could be found with ontract and should ha 3,310.4 Changes	dation of Transpor Intention that it wou hin the department ave been transferr 75.9 5 From FY2017	tation Managen uld be funded w or requested d ed to the servic 635.1 Managemen	th unbudgeted cap uring the next budgeted cap uring the next budget es line. 39.3 t Plan To FY20	otions. bital improvement proj get cycle. Authority tra 0.0 018 Governor ****	ect (CIP) nsferred with 0.0	*****	**	0	
part of the FY201 The position was authority until peri this position was i This change recon	7 Governor's Bud transferred withou manent budgeted intended to fund a rd corrects the err Subtotal ************************************	get due to reorga ut personal servic CIP authorization programmatic co ror. 4,060.7 te Increases 11.0	nization and consolid res funding with the in n could be found with ontract and should ha 3,310.4	dation of Transpor intention that it wou hin the department ave been transferr 75.9	tation Managen uld be funded w or requested d ed to the servic 635.1	nent & Security fun ith unbudgeted cap uring the next budg es line. 39.3	actions. bital improvement proj get cycle. Authority tra 0.0	ect (CIP) nsferred with		-	Ū	
part of the FY201 The position was authority until peri this position was i This change recon FY2018 Salary and 1004 Gen Fund	7 Governor's Bud transferred withou manent budgeted intended to fund a rd corrects the err Subtotal ************************************	get due to reorga ut personal servic CIP authorization programmatic co ror. 4,060.7 4,060.7 te Increases 11.0 0.2	anization and consolid es funding with the in n could be found with ontract and should ha 3,310.4 Changes	dation of Transpor Intention that it wou hin the department ave been transferr 75.9 5 From FY2017	tation Managen uld be funded w or requested d ed to the servic 635.1 Managemen	th unbudgeted cap uring the next budgeted cap uring the next budget es line. 39.3 t Plan To FY20	otions. bital improvement proj get cycle. Authority tra 0.0 018 Governor ****	ect (CIP) nsferred with 0.0	*****	**	Ū	
part of the FY201 The position was authority until peri this position was i This change recon FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts	7 Governor's Bud transferred withou manent budgeted intended to fund a rd corrects the err Subtotal ************************************	get due to reorga ut personal servic CIP authorization programmatic co ror. 4,060.7 4,060.7 te Increases 11.0 0.2 1.3	anization and consolid es funding with the in n could be found with ontract and should ha 3,310.4 Changes	dation of Transpor Intention that it wou hin the department ave been transferr 75.9 5 From FY2017	tation Managen uld be funded w or requested d ed to the servic 635.1 Managemen	th unbudgeted cap uring the next budgeted cap uring the next budget es line. 39.3 t Plan To FY20	otions. bital improvement proj get cycle. Authority tra 0.0 018 Governor ****	ect (CIP) nsferred with 0.0	*****	**	Ū	
part of the FY201 The position was authority until peri this position was i This change recon FY2018 Salary and 1004 Gen Fund	7 Governor's Bud transferred withou manent budgeted intended to fund a rd corrects the err Subtotal ************************************	get due to reorga ut personal servic CIP authorization programmatic co ror. 4,060.7 4,060.7 te Increases 11.0 0.2	anization and consolid es funding with the in n could be found with ontract and should ha 3,310.4 Changes	dation of Transpor Intention that it wou hin the department ave been transferr 75.9 5 From FY2017	tation Managen uld be funded w or requested d ed to the servic 635.1 Managemen	th unbudgeted cap uring the next budgeted cap uring the next budget es line. 39.3 t Plan To FY20	otions. bital improvement proj get cycle. Authority tra 0.0 018 Governor ****	ect (CIP) nsferred with 0.0	*****	**	Ū	
part of the FY201 The position was authority until peri- this position was i This change recor FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts 1244 Rural Air	7 Governor's Bud transferred withou manent budgeted intended to fund a rd corrects the err Subtotal ************************************	get due to reorga ut personal servic CIP authorization programmatic co ror. 4,060.7 4,060.7 te Increases 11.0 0.2 1.3 9.5	anization and consolid tes funding with the in n could be found with ontract and should ha 3,310.4 (********* Changes 11.0	dation of Transpor Intention that it woun in the department ave been transferr 75.9 5 From FY2017 0.0	tation Managen uld be funded w or requested d ed to the servic 635.1 Managemen 0.0	th unbudgeted cap uring the next budg es line. 39.3 t Plan To FY20 0.0	otions. bital improvement proj get cycle. Authority tra 0.0 018 Governor ****	ect (CIP) nsferred with 0.0	*****	**	Ū	
part of the FY201 The position was authority until pert this position was i This change recon FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts 1244 Rural Air	7 Governor's Bud transferred withou manent budgeted intended to fund a rd corrects the err Subtotal ************************************	get due to reorga ut personal servic CIP authorization programmatic co ror. 4,060.7 4,060.7 te Increases 11.0 0.2 1.3 9.5	anization and consolid tes funding with the in n could be found with ontract and should ha 3,310.4 (********* Changes 11.0	dation of Transpor Intention that it woun in the department ave been transferr 75.9 5 From FY2017 0.0	tation Managen uld be funded w or requested d ed to the servic 635.1 Managemen 0.0	th unbudgeted cap uring the next budg es line. 39.3 t Plan To FY20 0.0	ottions. pital improvement proj get cycle. Authority tra 0.0 018 Governor **** 0.0	ect (CIP) nsferred with 0.0	*****	**	Ū	
part of the FY201 The position was authority until peri this position was i This change recor FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts 1244 Rural Air Includes: ACOA C FY2018 PS Healt	7 Governor's Bud transferred withou manent budgeted intended to fund a rd corrects the err Subtotal ************************************	get due to reorga ut personal servic CIP authorization programmatic co or. 4,060.7 4,060.7 te Increases 11.0 0.2 1.3 9.5 contract ending 6 ty no Longer Ne	anization and consolid res funding with the in n could be found with ontract and should ha 3,310.4 ********* Changes 11.0 3/30/2018; GGU HI in	dation of Transpor Intention that it wou hin the department ave been transferr 75.9 5 From FY2017 0.0 horease from \$134	tation Managen uld be funded w or requested d ed to the servic 635.1 Managemen 0.0 6 to \$1389; LTC	th unbudgeted cap uring the next budgeted cap uring the next budgeted cap solved in the next budget of the next budgeted cap 39.3 t Plan To FY20 0.0	otions. bital improvement proj get cycle. Authority tra 0.0 018 Governor **** 0.0 \$1363 to \$1432.: \$11	ect (CIP) nsferred with 0.0	0.0	**	0	(
part of the FY201 The position was authority until peri this position was i This change recor FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts 1244 Rural Air Includes: ACOA C	7 Governor's Bud transferred withou manent budgeted intended to fund a rd corrects the err Subtotal ************************************	get due to reorga ut personal servic CIP authorization programmatic co or. 4,060.7 4,060.7 te Increases 11.0 0.2 1.3 9.5 contract ending 6	anization and consolid res funding with the in n could be found with ontract and should ha 3,310.4 ********* Changes 11.0 5/30/2018; GGU HI in	dation of Transpor Intention that it woun in the department ave been transferr 75.9 5 From FY2017 0.0	tation Managen uld be funded w or requested d ed to the servic 635.1 Managemen 0.0	th unbudgeted cap uring the next budg es line. 39.3 t Plan To FY20 0.0	ottions. pital improvement proj get cycle. Authority tra 0.0 018 Governor **** 0.0	ect (CIP) nsferred with 0.0	*****	**	Ū	(

Delete interagency receipt authority to align with anticipated revenue collections and spending.

Component:		Aviation (1811) ion and Support ((333)									
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
Transfer from Knil			y Factor Guidelines							•		•
1061 CIP Rcpts	Trin	254.5 254.5	254.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Aviation to bring tw Crossing compone		allowing vacancy	factor guideline	s to be met. Autho	prity is available to trans	sfer due to				
Maintain Existing			eceipts 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FndChg	0.0 -78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		78.3										
The department I general fund redu		en increasing the a	mount of revenue it re	ceives from airpo	rt leasing. Thes	e program receipts	s are available to offset	t unrestricted				
Supervisory Unit 1	1 5 Hour Furlo SalAdj	ugh Contract Tern -2.5	15 -2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAdj	-0.1	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
1244 Rural Air 1245 R Apt I/A		-2.2 -0.2										
Alaska Public Em June 30, 2018.	nployees Asso	ciation, supervisory	unit, 15 hours of furlo	ugh required for e	each permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Ca				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	16.6 0.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.5										
1244 Rural Air		12.1										
1245 R Apt I/A		1.4										
Alaska Care rate	increase from	\$1346 to \$1555 pe	r month for APEA mer	mbers. \$14.2								
Alaska Care rate	increase from	\$1346 to \$1555 pe	r month for exempt an	d partially exemp	t employees. \$2	2.4						
	Subtotal	4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
	**********	*****	********* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ***	********	*******	***		
	Totals	4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0

	Administration									Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	*****	*****	***** Changes Fr	om FY2017 Co	nference Con	nmittee To FY	2017 Authorized	*****	******	*****		
FY2017 Conferen		0.004.4	7 004 7	50 F	407.0	00.0	4 5	0.0	0.0	64	0	
1004 Gen Fund	ConfCom	8,394.1 0.1	7,831.7	52.5	427.6	80.8	1.5	0.0	0.0	64	0	
1027 Int Airprt		8.6										
1061 CIP Rcpts	7,94	5.4										
	Subtotal	8,394.1	7,831.7	52.5	427.6	80.8	1.5	0.0	0.0	64	0	
	****		, ,					••••••••••••••••••••••••••••••••••••••	*****			
oloto Transnorta	ation Planner II (2		Changes	From FY2017	Authorized I	o FY2017 Mana	agement Plan ***					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
							reduction for one-time	e salary				
adjustments in F	Y2016. Authority a	associated with the	nis position was dele	ted as part of the F	Y2017 Governo	or's amended scen	ario.					
Position being de	eleted:											
05 0400 full tim	- Turnen entetien F											
25-0130, full-tim	e, Transportation F	lanner II, range A	zz, Juneau									
Add Two College			Traffic Data & Fored									
T O H H	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	. 0.0	0.0	0	0	
	ern II positions are ollection and foreca		budget. The two int	ern positions will w	vork in the Progi	ram Development/	Northern Region Plan	ning section				
		-										
							lleges within the state	. This				
provides training	and real work exp	erience to studer	nts pursing a course	of study in a field r	elated to the job	o duties assigned.						
	laga Intern II positi	one to hudget on	follows									
Add existing Col	lege intern n positi	Jins to budget as	10110110.									
Ū	0	Ū										
25-IN1003, non-	permanent, Colleg	e Intern II, range	9, Fairbanks									
25-IN1003, non-	0	e Intern II, range	9, Fairbanks									
25-IN1003, non- 25-IN1004, non-	permanent, Colleg permanent, Colleg Nacant Position	e Intern II, range e Intern II, range (12-6005)	9, Fairbanks 9, Fairbanks									
25-IN1003, non- 25-IN1004, non- Delete Long-Term	permanent, Colleg permanent, Colleg n Vacant Position PosAdj	e Intern II, range e Intern II, range (12-6005) 0.0	9, Fairbanks 9, Fairbanks 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
25-IN1003, non- 25-IN1004, non- Delete Long-Term	permanent, Colleg permanent, Colleg n Vacant Position PosAdj	e Intern II, range e Intern II, range (12-6005) 0.0	9, Fairbanks 9, Fairbanks		0.0	0.0	0.0	0.0	0.0	-1	0	
25-IN1003, non- 25-IN1004, non- Delete Long-Term	permanent, Colleg permanent, Colleg n Vacant Position PosAdj	e Intern II, range e Intern II, range (12-6005) 0.0	9, Fairbanks 9, Fairbanks 0.0		0.0 427.6	0.0 80.8	0.0	0.0	0.0 0.0	-1 62	0	
25-IN1003, non- 25-IN1004, non- Delete Long-Term	permanent, Colleg permanent, Colleg n Vacant Position PosAdj II-time Administrato Subtotal	e Intern II, range e Intern II, range (12-6005) 0.0 or, Hwy SPA (12-	9, Fairbanks 9, Fairbanks 0.0 6005), range 21, loca 7,831.7	ated in Juneau.	427.6	80.8	1.5	0.0		62	-	
25-IN1003, non- 25-IN1004, non- Delete Long-Term Delete vacant fu	permanent, Colleg permanent, Colleg n Vacant Position PosAdj II-time Administrato Subtotal	e Intern II, range e Intern II, range (12-6005) 0.0 vr, Hwy SPA (12- 8,394.1	9, Fairbanks 9, Fairbanks 0.0 6005), range 21, loca 7,831.7	ated in Juneau.	427.6		1.5	0.0	0.0	62	-	
25-IN1003, non- 25-IN1004, non- Delete Long-Term Delete vacant fu	permanent, Colleg permanent, Colleg n Vacant Position PosAdj II-time Administrato Subtotal	e Intern II, range e Intern II, range (12-6005) 0.0 vr, Hwy SPA (12- 8,394.1	9, Fairbanks 9, Fairbanks 0.0 6005), range 21, loca 7,831.7	ated in Juneau.	427.6	80.8	1.5	0.0	0.0	62	-	
25-IN1003, non- 25-IN1004, non- Delete Long-Term Delete vacant fu	permanent, Colleg permanent, Colleg NosAdj II-time Administrato Subtotal ************************************	e Intern II, range e Intern II, range (12-6005) 0.0 vr, Hwy SPA (12- 8,394.1 e Increases	9, Fairbanks 9, Fairbanks 0.0 6005), range 21, loca 7,831.7	52.5 5700 FY2017	427.6 Management	80.8 t Plan To FY20	1.5 18 Governor ****	0.0	0.0	62	0	

Component:	Program Development and Statewide Planning (2762)
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RDU: Administration and Support (333)

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU H increase from \$1346 to \$1389; LTC H increase from \$1363 to \$1432.: \$24.3 Pr2018 PS Health Ins: \$22.7 Pr2018 PS Health Ins: \$1.6 Deter Highway Safety Corridor Safe Driving Program Authority Deter - 15.9 0.0 0.0 -151.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	PY2018 PS Health Ins.: \$22.7 FY2018 PS Health Ins.: \$1.6 Deter Highway Safety Corridor Safe Driving Program Authority Det 151.9 0.0 0.0 151.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N	
Pr2018 PS Health Ins:: \$1.6 Deter Highway Safety Corridor Safe Driving Program Authority: Deter 11 Deter 11 151.9 0.0 0.0 151.9 0.0	PY2018 PS Health Ins: \$1.6 Pister Highway Safety Corridors Sto Driving Program Authoring 1000 Gen Fund 1.61.9 0.0 <th colsp<="" td=""><td>Includes: ACOA</td><td>COLA, 2.25%</td><td>per contract ending 6</td><td>6/30/2018; GGU HI ii</td><td>ncrease from \$134</td><td>6 to \$1389; LTC</td><td>HI increase from</td><td>\$1363 to \$1432.: \$24.3</td><td>3</td><td></td><td></td><td></td><td></td></th>	<td>Includes: ACOA</td> <td>COLA, 2.25%</td> <td>per contract ending 6</td> <td>6/30/2018; GGU HI ii</td> <td>ncrease from \$134</td> <td>6 to \$1389; LTC</td> <td>HI increase from</td> <td>\$1363 to \$1432.: \$24.3</td> <td>3</td> <td></td> <td></td> <td></td> <td></td>	Includes: ACOA	COLA, 2.25%	per contract ending 6	6/30/2018; GGU HI ii	ncrease from \$134	6 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$24.3	3				
Deter Highway Safety Corridor Safe Driving Program Authority Deter 161.9 0.0 0.0 151.9 0.0 0.0 151.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Deter Highway Safety Corridor Safe Driving Program Authority Det0.00.0151.90.0 <td>FY2018 PS Heal</td> <td>th Ins.: \$22.7</td> <td></td>	FY2018 PS Heal	th Ins.: \$22.7												
Dec -151.9 0.0 0.0 -151.9 0.0 0.0 0.0 0.0 0 0 1004 Gen Fund -151.9 0.0 0.0 0.0 0.0 0.0 0.0 0 0 The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic vortifies to the in mility ear nature. This change will remove all general funds associated with highway safety corridors. Funding will be included in the 'Highway Safety Corrisors by the Alaska Highway Safety Corrisors by Pacificating Corrisors by Pacificating Davidet by the Alaska Highway Safety Corrisors by Pacificating Davidet Corrisors Davide Davating Davidet Davating Davidet Davidet Dava	Dec -151.9 0.0 0.0 -151.9 0.0 0.0 0.0 0.0 0.0 0.0 0 0 1004 Gen Fund -151.9 0.0 0.0 151.9 0.0 0.0 0.0 0.0 0 0 0 The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) (or traffic voridors by the Alaska Highway Salety Corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the to hask highway Salety Corridors. Funding will be included in the operating budget but are more appropriately high due to their multi-year nature. This change will remove all general funds associated with highway salety corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the 'Highway Salety Corridors. Funding will be contracted in the contrated in the 'Highway Salet	FY2018 PS Heal	th Ins.: \$1.6												
The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic voltations in highway safety corridors to be used for safe driving education, enforcement and engineering driving and seabelt laws along the safety beld in the capital budget due to their multi-year nature. This change will remove all general funds associated with highway safety Corridors. Funding will be included in the "Highway Safety Carris Program" capital project. Delete Federal Program Positions (25-0216, 25-1351, 25-11004, 25-1102) De 1229 -182.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety Corridors to be used for safe driving education, enforcement and engineering of impaired driving and seabelt laws along the safety held in the capital budget due to their multi-year nature. This change will remove all general funds associated with highway safety Corridors. Funding will be included in the 'Highway Safety Corridors' capital project. Post 182.9 - 182.9 - 182.9 - 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Delete Highway Sa				0.0	-151.9	0.0	0.0	0.0	0.0	0	0		
violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbel taws along the safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbel taws along the safety corridors to be used for safe driving education, enforcement and engineering budget bud tare more appropriately held in the Craitify and Safety Grants Program 'capital project. Deter Federal Program Positions (25-0216, 25-1351, 25-1N1002) Deter -182.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	violations in highway safely corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbel taws along the safety corridors to be used for safe driving education, enforcement and engineering budget bud tare more appropriately held in the capital budget due to their multi-year nature. This change will remove all general funds associated with highway safety corridors. Funding will be included in the 'Highway Safety Grants Program' capital project. Dec 182:9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fund		-151.9											
Dec 182.9 182.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -2 0 1061 CIP Rcpts -182.9 -182.9 0 0.0 0.0 0.0 0.0 0.0 0.0 -2 0 The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shinking internal design staff. This has the added advantage of blostering the private sector conomy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding. Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work and will strive to send all design work. During the identified for deletion. Positions to be deleted: Full-time, Transpratantor positions thare mean after this initi	Dec -182.9 -182.9 0.0 0.0 0.0 0.0 0.0 0.0 -2 0 1061 CIP Rcpts -182.9 -182.9 -182.9 0 0.0 0.0 0.0 0.0 0.0 0.0 -2 0 The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shifting intermal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.	violations in high corridors by the A held in the capita included in the "H	way safety con Alaska Highwa I budget due t Highway Safet	rridors to be used for ay Safety Office. The to their multi-year nation y Grants Program" ca	safe driving educations se grants and progra ure. This change will apital project.	on, enforcement ar ams have historical Il remove all genera	nd engineering of Ily been included	f impaired driving I in the operating b	and seatbelt laws along budget but are more app	the safety propriately					
The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding. Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design work and will strive to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor supposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion. Positions to be deleted: Full-time, Planner II (25-016), range 21, located in Juneau Full-time, Planner II (25-1N1004), range 9, located in Fairbanks Non-permanent, College Intern I (25-1N1004), range 8, located in Anchorage Transper to Department of Administration for Shared Services of Alaska Implementation	The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding. Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design proportion of design work to contractors by the abartone in house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2010. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands- on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion. Positions to be deleted: Full-time, Planner II (25-1014), range 19, located in Juneau Full-time, Planner II (25-1014), range 8, located in Fairbanks Non-Permanent, College Intern I (25-1014), range 8, located in Anchorage Fransfer to Department of Administration for Shared Service of Alaska Implementation	Delete Federal Pro	0				0.0	0.0	0.0	0.0	0.0	-2	0	-	
transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector conomy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding. Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design position swill be identified for deletion. Positions to be deleted: Full-time, Trans Planner I (25-0216), range 21, located in Juneu Full-time, Planner II (25-1311), range 19, located in Fairbanks Non-Permanent, College Intern II (25-1N1104), range 9, located in Fairbanks Non-Permanent, College Intern II (25-1N1104), range 9, located in Anchorage Transfer to Department of Administration for Shared Services of Alaska Implementation Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector conomy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding. Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation position stat remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion. Positions to be deleted: Full-time, Trans Planner II (25-10216), range 21, located in Juneu Full-time, Planner II (25-10216), range 9, located in Anchorage Fransfer to Department of Administration for Shared Services of Alaska Implementation Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1061 CIP Rcpts		-182.9											
position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion. Positions to be deleted: 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 II (25-IN1004), range 8, located in Anchorage Transfer to Department of Administration for Shared Services of Alaska Implementation Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions to be deleted: 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-IN1004), range 8, located in Anchorage Fransfer to Department of Administration for Shared Services of Alaska Implementation Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	transportation fur private sector wh staff and fewer in	nding by shiftir ile shrinking ir -house engine	ng to private contractor nternal design staff. eering staff, the depa	ors not only for const This has the added a	truction but for the advantage of bolste	design phase as ering the private	well. The depart sector economy.	ment will increase work By operating with more	contract					
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 Transfer to Department of Administration for Shared Services of Alaska Implementation Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	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 II (25-IN1102), range 8, located in Anchorage Transfer to Department of Administration for Shared Services of Alaska Implementation Atrout 0.0	position elimination proportion of des send all design we and contractor over	ons in this buc ign work done ork to contrac versight as op	dget. These reduction in-house to among t stors by FY2019. Dep posed to hands-on er	ns represent the initi the lowest in the national partment of Transport	al phase of the plat on. The department tation positions that	n to maximize th nt currently contr t remain after thi	e use of private de racts over 55% of is initiative will be	esign contractors while all design work and will responsible for project r	reducing the strive to nanagement					
Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0	Full-time, Trans F Full-time, Planne Non-permanent,	Planner I (25-0 r III (25-1351) College Intern	, range 19, located in II (25-IN1004), range	r Fairbanks e 9, located in Fairba										
			Atrout	0.0	0.0	0.0	0.0				0.0	-1	0		

Component: Program Development and Statewide Planning (2762) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	PPT	NP
payable and trave		ctivities.										
The Shared Servi core mission resp		al structure provi	ides back-office suppo	ort for common adr	ministrative func	tions, allowing the	agency to focus more	closely on				
to the department	t for performing the siness processes	hese functions. T and improving tr	This is achieved throug ransaction cycle-times	h a business struc	cture focused on	continuous proce	on while decreasing th ess improvement that ir an be realized in FY20	cludes				
Budget authority i	s retained by the	e department to fu	und a reimbursable se	rvices agreement	with Shared Ser	vices of Alaska fo	r the cost of services p	rovided.				
The following PC	N is transferred to	o the Shared Ser	rvices organization:									
Full-time, Office A	Assistant II (12-60	001), range 10, lo	ocated in Juneau									
Savings from Shar	ed Services of A	Alaska Impleme	ntation									
•	Dec	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-6.7										
The Department of payable and trave			ities is transferring an	initial wave of pos	itions to the Sha	ared Services of A	laska organization for a	accounts				
It is anticipated th years as the orga			n personal services co	sts can be realized	d in FY2018 for t	these activities, wi	th increased savings ir	future fiscal				
The remaining pe provided.	rsonal services a	authority will be u	used to fund a reimbur	sable services agr	eement with Sha	ared Services of A	laska for the cost of se	rvices				
The Shared Servi core mission resp		al structure provi	ides back-office suppo	ort for common adr	ministrative func	tions, allowing the	agency to focus more	closely on				
to the department	t for performing th	hese functions. T		h a business struc			on while decreasing th ess improvement that ir					
Align Authority for	Shared Service	es of Alaska Rei 0.0	mbursable Services -60.3	Agreement 0.0	60.3	0.0	0.0	0.0	0.0	0	0	0
							laska organization for a Department of Adminis					
The Shared Servi	ices organization	al structure provi	ides back-office suppo	ort for common adr	ministrative funct	tions, allowing the	agency to focus more	closely on				

										Р	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	١
core mission resp	onsibilities.											
to the department	for performing	these functions. This					on while decreasing th ss improvement that ir					
years as the orga	nization mature						th increased savings ir e services agreement					
Supervisory Unit 1	5 Hour Furlou SalAdj	gh Contract Terms -7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	,	-7.1								-	-	
Alaska Public Em June 30, 2018.	ployees Associ	ation, supervisory ur	nit, 15 hours of furlou	gh required for ea	ich permanent f	full-time employee	in each year from July	71, 2016 to				
FY2018 Alaska Car	r e & PSEA Hea SalAdj	Ith Insurance Incre 37.2	ase 37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts	·	0.3 0.3 36.6										
			nonth for APEA mem nonth for exempt and 7,636.2		employees. \$2 336.0	5 80.8	1.5	0.0	0.0	59	0	
	*****	*****	****** Changes I	From FY2018 (Governor To	FY2018 Gover	nor Amended ***	******	******	**		
	uest: Delete F	ederal Program Po 182.9	sitions (25-0216, 25 182.9	-1351, 25-IN1004 0.0	, 25-IN1102) 0.0	0.0	0.0	0.0	0.0	2	0	
Reverse Prior Req		182.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	Z	0	
1061 CIP Rcpts					·	nd will provide a p	ew change record con	taining more				
1061 CIP Rcpts Per General Gove accurate language	ernment Unit Se e as part of the gram Positions	Governor Amended ; (25-0216, 25-1351 ,	25-IN1004, 25-IN11	02)			-	-				
1061 CIP Rcpts Per General Gove accurate language	ernment Unit Se e as part of the	Governor Amended	budget.		vious request a	0.0	0.0	0.0	0.0	-2	0	

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100.	/ arminotration	and ouppoin (o								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
delivery of its capi Current staffing le	tal program. The vels will not requ	e department will ire additional outs	continue carefully ma ourcing in FY2018.	anaging capital pr In addition, the de	ogram staffing v epartment will co	vhile honoring colle onduct a feasibility	onal review to ensure c active bargaining agree study to determine wh	ments. ether savings				
	iew will result in a	a DOT&PF team	with the core compe				nd future budgets. The scurrent quality stands					
Positions to be de	· ·		,									
Full-time, Trans P Full-time, Planner	(,, 0 ,										
• • •	0 (,, 0	e 9, located in Fairba 8, located in Ancho									
Non r onnanon, v		20 mm 102), range		nago								
	Totals	8,107.0	7,636.2	52.5	336.0	80.8	1.5	0.0	0.0	59	0	7

Component:Program Development and Statewide Planning (2762)RDU:Administration and Support (333)

Component: Central Region Planning (557) RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Northern Region Planning (578) **RDU:** Administration and Support (333) Positions Scenario/Change Totals Trans Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT NP **Record Title** Type Services Benefits Totals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

Component: RDU:		egion Planning and Support (3								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

RDU:	Administratio	on and Support (3	33)	(
		•••	,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	****	*****	**** Changes Fr	om FY2017 Co	onference Co	mmittee To FY	2017 Authorized	******	******	*****		
FY2017 Conference	e Committee		U									
	ConfCom	6,621.0	5,686.1	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
1004 Gen Fund		,136.8										
1005 GF/Prgm	2	2,910.2										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		,051.5										
1215 UCR Rcpts		507.5										
	Subtotal	6,621.0	5,686.1	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
	**********	*****	******** Changes	From FY201	7 Managemen	t Plan To FY20)18 Governor **	*****	*****	**		
FY2018 Salary and	d Health Insura	ince Increases	•									
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1005 GF/Prgm		10.8										
1061 CIP Rcpts		9.5										
1215 UCR Rcpts		2.3										
Includes: ACOA (FY2018 PS Healt		er contract ending 6	5/30/2018; GGU HI ir	ncrease from \$134	46 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$2	26.1				
Transfor to Dopart	mont of Admir	sistration for Share	ed Services of Alas	a Implomentatio	~							
Transfer to Depart	Atrout	0.0			0.0	0.0	0.0	0.0	0.0	-2	0	0
The Department payable and trave	of Transportatio	on and Public Facilit		0.0			laska organization fo		0.0	2	0	Ū
The Shared Serv core mission resp		onal structure provid	les back-office suppo	ort for common ac	dministrative fund	ctions, allowing the	agency to focus more	re closely on				
to the departmen standardizing bus	t for performing siness processe	these functions. Th	is is achieved throug insaction cycle-times	h a business stru	ucture focused or	n continuous proce	on while decreasing ess improvement that an be realized in FY2	includes				
Budget authority	is retained by th	ne department to fur	nd a reimbursable se	rvices agreement	t with Shared Se	rvices of Alaska fo	r the cost of services	provided.				
The following PC	Ns are transfer	red to the Shared Se	ervices organization:									
		5058), range 10, loc										

Full-time, Administrative Assistant II (08-5065), range 14, located in Anchorage

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Scenario/Change Record Title	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PC PFT	ositions PPT	N
	Туре		Services					Benefits				
Savings from Shar	ed Services of Dec	f Alaska Implemer -16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1005 GF/Prgm	200	-8.3 -8.4	10.1	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	
The Department of payable and trave			ies is transferring an	initial wave of po	sitions to the Sha	ared Services of A	aska organization for a	ccounts				
It is anticipated th years as the orga			personal services co	sts can be realize	ed in FY2018 for	these activities, wi	th increased savings in	future fiscal				
The remaining pe provided.	rsonal services	authority will be us	ed to fund a reimbur	sable services ag	reement with Sh	ared Services of A	laska for the cost of se	rvices				
The Shared Servi core mission resp		onal structure provid	les back-office suppo	ort for common ad	Iministrative func	ctions, allowing the	agency to focus more	closely on				
to the department	for performing	these functions. Th		h a business stru			on while decreasing the ss improvement that in					
Align Authority for	Shared Servio	ces of Alaska Rein	hbursable Services -150.1	Agreement 0.0	150.1	0.0	0.0	0.0	0.0	0	0	
							aska organization for a Department of Administ	ccounts				
these activities.												
these activities.		onal structure provid	les back-office suppo	ort for common ad	Iministrative func		agency to focus more	closely on				
these activities. The Shared Servi core mission resp The Shared Servi to the department	onsibilities. ces organizatic for performing	n model will increa these functions. Th	se the quality and sp	eed of service del h a business stru	livery, and increa	tions, allowing the	agency to focus more of the second se	e overall cost				
these activities. The Shared Servi core mission resp The Shared Servi to the department standardizing bus It is anticipated th years as the orga	onsibilities. ces organizatic for performing iness processe at an initial ten nization mature	on model will increa these functions. Th es and improving tra percent savings in	se the quality and sp his is achieved throug ansaction cycle-times personal services co ersonal services aut	eed of service del h a business stru sts can be realize	livery, and increa octure focused or ed in FY2018 for	tions, allowing the ase client satisfacti n continuous proce these activities, wi	on while decreasing the	e overall cost cludes future fiscal				
these activities. The Shared Servi core mission resp The Shared Servi to the department standardizing bus It is anticipated th years as the orga	onsibilities. ces organizatic for performing iness processe at an initial ten nization mature a for the cost o	on model will increa these functions. Th es and improving tra percent savings in es. The remaining p f services provided	se the quality and sp his is achieved throug ansaction cycle-times personal services co ersonal services aut	eed of service del h a business stru sts can be realize	livery, and increa octure focused or ed in FY2018 for	tions, allowing the ase client satisfacti n continuous proce these activities, wi	on while decreasing the ss improvement that in th increased savings in	e overall cost cludes future fiscal	0.0	0	0	

RDU: Administration and Support (333)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1215 UCR Rcpts		-0.2										
Alaska Public Emp June 30, 2018.	oloyees Associati	on, supervisory (unit, 15 hours of furlo	ough required for e	each permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Car	e & PSEA Health	n Insurance Incr	ease									
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		3.9										
1005 GF/Prgm	1	1.1										
1061 CIP Rcpts	1	0.0										
1215 UCR Rcpts		1.8										
Alaska Care rate i	ncrease from \$13	346 to \$1555 per	month for APEA me	mbers. \$24.4								
Alaska Care rate i	ncrease from \$13	346 to \$1555 per	month for exempt a	nd partially exemp	ot employees. \$2	2.4						
	Subtotal	6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	
	******	*************	******** Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ***	***********	******	***		
	Totals	6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU:	Design, Eng		. ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*:	*****	*****	***** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	**********	******	*****		
FY2017 Conference												
	ConfCom	4,413.0	4,251.1	38.4	86.4	37.1	0.0	0.0	0.0	31	0	
1004 Gen Fund		99.9										
1007 I/A Rcpts		27.4										
1061 CIP Rcpts		,285.7										
	Subtotal	4,413.0	4,251.1	38.4	86.4	37.1	0.0	0.0	0.0	31	0	
	*********	*****	******* Changes	From FY2017	Authorized 1	o FY2017 Man	agement Plan **	*****	*****	***		
Transfer from Knil			ancy Factor Guidel				agement i an					
	Trin	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		156.9										
	able to transfer	from Knik Arm Cros	sing transferred from sing due to the delet	ion of a position ir	n FY2017 withou	t funding.		0.0	0.0	31	0	
	able to transfer	from Knik Arm Cros 4,569.9	sing due to the delet	ion of a position ir 38.4	n FY2017 withou 86.4	t funding.	0.0	0.0	0.0	31	0	
Authority is availa	able to transfer Subtotal	from Knik Arm Cros	sing due to the delet	ion of a position ir 38.4	n FY2017 withou 86.4	t funding.	0.0		0.0	-	0	
Authority is availa	able to transfer Subtotal ************************************	from Knik Arm Cros 4,569.9 ance Increases	4,408.0	ion of a position ir 38.4	n FY2017 withou 86.4	t funding. 37.1 t Plan To FY20	0.0	*****	*****	-	0 0	
Authority is availa	able to transfer Subtotal	from Knik Arm Cros	sing due to the delet	ion of a position ir 38.4 s From FY2017	n FY2017 withou 86.4 7 Managemen	t funding.	0.0 118 Governor ***			**	-	
Authority is availa	able to transfer Subtotal ************************************	from Knik Arm Cros 4,569.9 ance Increases 12.8	4,408.0	ion of a position ir 38.4 s From FY2017	n FY2017 withou 86.4 7 Managemen	t funding. 37.1 t Plan To FY20	0.0 118 Governor ***	*****	*****	**	-	
Authority is availa FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts	able to transfer Subtotal ************************************	from Knik Arm Cros 4,569.9 ance Increases 12.8 0.1 12.7	4,408.0	ion of a position ir 38.4 s From FY2017 0.0	n FY2017 withou 86.4 7 Managemen 0.0	t funding. 37.1 t Plan To FY20 0.0	0.0 118 Governor *** 0.0	0.0	*****	**	-	
Authority is availa FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts	able to transfer Subtotal ************************************	from Knik Arm Cros 4,569.9 ance Increases 12.8 0.1 12.7	4,408.0 4,408.0 ********* Changes 12.8	ion of a position ir 38.4 s From FY2017 0.0	n FY2017 withou 86.4 7 Managemen 0.0	t funding. 37.1 t Plan To FY20 0.0	0.0 118 Governor *** 0.0	0.0	*****	**	-	
Authority is availa FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts Includes: ACOA (FY2018 PS Healt	able to transfer Subtotal ************************************	from Knik Arm Cros 4,569.9 ance Increases 12.8 0.1 12.7 ber contract ending (ns (09-0012, 25-067	4,408.0 4,408.0 4,408.0 12.8 5/30/2018; GGU HI ir 3, 25-IN0949, 25-N1	ion of a position ir 38.4 5 From FY2017 0.0 hcrease from \$134 2069)	n FY2017 withou 86.4 7 Managemen 0.0 46 to \$1389; LTC	t funding. 37.1 t Plan To FY20 0.0 C HI increase from	0.0 118 Governor *** 0.0 \$1363 to \$1432.: \$1	0.0	0.0	0	0	
Authority is availa FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts Includes: ACOA (FY2018 PS Healt Delete Federal Pro	able to transfer Subtotal ************************************	from Knik Arm Cros 4,569.9 ance Increases 12.8 0.1 12.7 ber contract ending 6 ns (09-0012, 25-067 -200.0	sing due to the delet 4,408.0 ********* Changes 12.8 5/30/2018; GGU HI ir	ion of a position ir 38.4 5 From FY2017 0.0 hcrease from \$134	n FY2017 withou 86.4 7 Managemen 0.0	t funding. 37.1 t Plan To FY20 0.0	0.0 118 Governor *** 0.0	0.0	*****	**	-	
Authority is availa FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts Includes: ACOA (FY2018 PS Healt	able to transfer Subtotal ************************************	from Knik Arm Cros 4,569.9 ance Increases 12.8 0.1 12.7 ber contract ending (ns (09-0012, 25-067	4,408.0 4,408.0 4,408.0 12.8 5/30/2018; GGU HI ir 3, 25-IN0949, 25-N1	ion of a position ir 38.4 5 From FY2017 0.0 hcrease from \$134 2069)	n FY2017 withou 86.4 7 Managemen 0.0 46 to \$1389; LTC	t funding. 37.1 t Plan To FY20 0.0 C HI increase from	0.0 118 Governor *** 0.0 \$1363 to \$1432.: \$1	0.0	0.0	0	0	

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to

Scenario/Change	-		_	- .	. .	•		•			ositions	s
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
and contractor of		ed to hands-on en					responsible for project nd in subsequent budg					
Full-time, Engine Non-permanent,	eer/Architect II (09- eer/Architect II (25- College Intern III	-0673), range 23, (25-IN0949), range	located in Anchorage located in Anchorag e 10, located in Sitka 9), range 19, located	e								
Transfer to Depar			d Services of Alask		0.0				0.0		0	
	Atrout of Transportation vel and expense ad		0.0 es is transferring an	0.0 initial wave of positi	0.0 ions to the Sh	0.0 ared Services of A	0.0 laska organization for a	0.0 accounts	0.0	-1	0	(
The Shared Serv		al structure provid	es back-office suppo	rt for common admi	inistrative func	tions, allowing the	agency to focus more	closely on				
to the departmer standardizing bu	nt for performing th	nese functions. Th and improving tra	is is achieved throug nsaction cycle-times.	h a business structi	ure focused or	n continuous proce	on while decreasing th ess improvement that ir an be realized in FY20	cludes				
Budget authority	is retained by the	department to fur	nd a reimbursable se	rvices agreement w	ith Shared Se	rvices of Alaska fo	r the cost of services p	rovided.				
0 ,	v is retained by the CN is transferred to	·		rvices agreement w	ith Shared Se	rvices of Alaska fo	r the cost of services p	rovided.				
The following PC	CN is transferred to	o the Shared Serv		rvices agreement w	ith Shared Se	rvices of Alaska fo	r the cost of services p	rovided.				
The following PC	CN is transferred to Assistant II (25-03	o the Shared Servi 388), range 10, loc	ices organization: ated in Anchorage	rvices agreement w 0.0	ith Shared Se 0.0	rvices of Alaska fo 0.0	r the cost of services p 0.0	rovided. 0.0	0.0	0	0	(
The following PC	CN is transferred to Assistant II (25-03 ared Services of <i>I</i> Dec	o the Shared Servi 888), range 10, loc Alaska Implement	ices organization: ated in Anchorage tation	-					0.0	0	0	(
The following PC Full-time, Office Savings from Sha 1061 CIP Rcpts The Department	CN is transferred to Assistant II (25-03 ared Services of <i>F</i> Dec	b the Shared Servi 888), range 10, loc Alaska Implement -6.8 -6.8 and Public Faciliti	ices organization: ated in Anchorage tation -6.8	0.0	0.0	0.0		0.0	0.0	0	0	(
The following PC Full-time, Office Savings from Sha 1061 CIP Rcpts The Department payable and trav It is anticipated t	CN is transferred to Assistant II (25-03 ared Services of A Dec tof Transportation vel and expense ad	o the Shared Servi 888), range 10, loc Alaska Implement -6.8 -6.8 and Public Faciliti ctivities.	ices organization: ated in Anchorage tation -6.8 es is transferring an	0.0 initial wave of positi	0.0 ions to the Sh	0.0 ared Services of A	0.0	0.0 accounts	0.0	0	0	(

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
ecord Title	Type	Totals	Services	ITavei	Services	Commodities	Capital Outlay	Benefits	wiscellaneous	FFI	FFI	IN
core mission res	ponsibilities.											
to the departmer	t for performing	g these functions. Th	se the quality and spe nis is achieved throug nsaction cycle-times	h a business struc	very, and increa cture focused or	ase client satisfacti n continuous proce	on while decreasing these simprovement that in	e overall cost ncludes				
Align Authority fo	r Shared Servi	ices of Alaska Rein 0.0	bursable Services	Agreement	61.4	0.0	0.0	0.0	0.0	0	0	
	of Transportati	on and Public Facilit	ies is transferring an	initial wave of posi	itions to the Sh	ared Services of A	laska organization for Department of Adminis	accounts	0.0	Ū	0	
The Shared Service Core mission res		onal structure provid	les back-office suppo	rt for common adn	ninistrative func	ctions, allowing the	agency to focus more	closely on				
			ns is achieved throug	n a dusiness struc	ture tocused of	n continuous proce	ess improvement that in	iciudes				
standardizing but It is anticipated t years as the orga	siness process nat an initial ter anization matur	es and improving tra	nsaction cycle-times personal services co ersonal services auth	sts can be realized	d in FY2018 for	these activities, wi	th increased savings in le services agreement					
standardizing bu It is anticipated t years as the org Services of Alas	siness process nat an initial ter anization matur ka for the cost o 1 5 Hour Furlo	es and improving tra n percent savings in es. The remaining p of services provided. ugh Contract Terms	nsaction cycle-times personal services cos ersonal services auth	sts can be realizec ority is transferred	d in FY2018 for to services to	these activities, wi fund a reimbursab	e services agreement	with Shared	0.0	0	0	
standardizing bu It is anticipated t years as the org Services of Alas	siness process nat an initial ter anization matur ka for the cost o	es and improving tra n percent savings in es. The remaining p of services provided.	nsaction cycle-times personal services cos ersonal services auth	sts can be realized	d in FY2018 for	these activities, wi			0.0	0	0	
standardizing bu It is anticipated t years as the org Services of Alas Supervisory Unit 1004 Gen Fund 1061 CIP Rcpts	siness process nat an initial ter anization matur ka for the cost of 15 Hour Furlor SalAdj	es and improving tra n percent savings in es. The remaining p of services provided. ugh Contract Terms -5.5 -0.1 -5.4	nsaction cycle-times personal services co ersonal services auth s	sts can be realized ority is transferred 0.0	t in FY2018 for to services to 0.0	these activities, wi fund a reimbursab 0.0	e services agreement	with Shared 0.0	0.0	0	0	
standardizing bu It is anticipated t years as the org Services of Alas Supervisory Unit 1004 Gen Fund 1061 CIP Rcpts Alaska Public Er June 30, 2018.	siness process nat an initial ter anization matur a for the cost of 15 Hour Furlor SalAdj nployees Assoc	es and improving tra n percent savings in es. The remaining p of services provided. ugh Contract Terms -5.5 -0.1 -5.4	nsaction cycle-times personal services cos ersonal services auth 5 -5.5 unit, 15 hours of furlor	sts can be realized ority is transferred 0.0	t in FY2018 for to services to 0.0	these activities, wi fund a reimbursab 0.0	le services agreement 0.0	with Shared 0.0	0.0 0.0	0 0	0	
standardizing bu It is anticipated t years as the org. Services of Alas Supervisory Unit 1004 Gen Fund 1061 CIP Rcpts Alaska Public Er June 30, 2018.	siness process nat an initial ter anization matur a for the cost of 15 Hour Furlor SalAdj nployees Assoc re & PSEA He	es and improving tra n percent savings in es. The remaining p of services provided. ugh Contract Terms -5.5 -0.1 -5.4 ciation, supervisory u alth Insurance Incr	nsaction cycle-times personal services cos ersonal services auth -5.5 unit, 15 hours of furlor ease	sts can be realized ority is transferred 0.0 ugh required for ea	d in FY2018 for I to services to 0.0 ach permanent	these activities, wi fund a reimbursab 0.0 full-time employee	le services agreement 0.0 in each year from July	with Shared 0.0 7 1, 2016 to		-	-	
standardizing bu It is anticipated t years as the org Services of Alas Supervisory Unit 1004 Gen Fund 1061 CIP Rcpts Alaska Public Er June 30, 2018. FY2018 Alaska Ca 1004 Gen Fund 1061 CIP Rcpts	siness process nat an initial ter anization matur (a for the cost of 15 Hour Furlor SalAdj nployees Assoc re & PSEA He SalAdj	es and improving tra n percent savings in es. The remaining p of services provided. ugh Contract Terms -5.5 -0.1 -5.4 ciation, supervisory u alth Insurance Incr 17.4 1.2 16.2	nsaction cycle-times personal services cos ersonal services auth -5.5 unit, 15 hours of furlor ease	sts can be realized ority is transferred 0.0 ugh required for ea 0.0	d in FY2018 for I to services to 0.0 ach permanent	these activities, wi fund a reimbursab 0.0 full-time employee	le services agreement 0.0 in each year from July	with Shared 0.0 7 1, 2016 to		-	-	
standardizing bu It is anticipated t years as the org Services of Alas Supervisory Unit 1004 Gen Fund 1061 CIP Rcpts Alaska Public Er June 30, 2018. EY2018 Alaska Ca 1004 Gen Fund 1061 CIP Rcpts	siness process nat an initial ter anization matur (a for the cost of 15 Hour Furlor SalAdj nployees Assoc re & PSEA He SalAdj	es and improving tra n percent savings in es. The remaining p of services provided. ugh Contract Terms -5.5 -0.1 -5.4 ciation, supervisory u alth Insurance Incr 17.4 1.2 16.2	Insaction cycle-times personal services co- ersonal services auth -5.5 unit, 15 hours of furlor ease 17.4	sts can be realized ority is transferred 0.0 ugh required for ea 0.0	d in FY2018 for I to services to 0.0 ach permanent	these activities, wi fund a reimbursab 0.0 full-time employee	le services agreement 0.0 in each year from July	with Shared 0.0 7 1, 2016 to		-	-	
standardizing bu It is anticipated t years as the org Services of Alas supervisory Unit 1004 Gen Fund 1061 CIP Rcpts Alaska Public Er June 30, 2018. Y2018 Alaska Ca 1004 Gen Fund 1061 CIP Rcpts Alaska Care rate	siness process nat an initial ter anization matur a for the cost of IS Hour Furlor SalAdj nployees Assoc re & PSEA He SalAdj increase from Subtotal	es and improving tra n percent savings in es. The remaining p of services provided. ugh Contract Terms -5.5 -0.1 -5.4 ciation, supervisory u alth Insurance Incr 17.4 1.2 16.2 \$1346 to \$1555 per 4,387.8	Insaction cycle-times personal services cosersonal services auth -5.5 unit, 15 hours of furlow ease 17.4 month for APEA mer 4,164.5	sts can be realized ority is transferred 0.0 ugh required for ea 0.0 nbers. \$17.4 38.4 From FY2018 (d in FY2018 for to services to 0.0 ach permanent 0.0 147.8 Governor To	these activities, wi fund a reimbursab 0.0 full-time employee 0.0	le services agreement 0.0 in each year from July 0.0 0.0	with Shared 0.0 1, 2016 to 0.0 0.0	0.0	0	0	

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1061 CIP Rcpts		200.0										
		Settlement Agreeme ne Governor Amende		rescinding the pre	evious request a	nd will provide a n	ew change record cont	aining more				
elete Capital Pro	gram Positio Dec	ns (09-0012, 25-067 -200.0	3, 25-IN0949, 25-N1 -200.0	2069) 0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-
1061 CIP Rcpts	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-
							nal review to ensure o ctive bargaining agree					
delivery of its cap Current staffing le and improved qu organizational re	te's fiscal real bital program. evels will not r ality may be a view will resul	The department will equire additional out chieved. The study w	continue carefully ma sourcing in FY2018. vill be performed by a with the core compet	anaging capital pro In addition, the de In independent thir	ogram staffing w partment will co d party and will	hile honoring colle nduct a feasibility inform, FY2019, a	nal review to ensure of ctive bargaining agree study to determine whe nd future budgets. The s current quality standa	ments. ether savings e end-state of				

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		*****		om FY2017 Co	nference Con	nmittee To FY	2017 Authorized		*****	*****		
FY2017 Conference	e Committee		j									
	ConfCom	12,891.2	10,970.8	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	
1004 Gen Fund		98.2										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts	12	2,077.4										
1232 ISPF-I/A 1236 AK LNG I/A		700.4 1.3										
1230 AK LING I/A		1.5										
	Subtotal	12,891.2	10,970.8	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	
	**	*****	*****	E. EV0047				* * * * * * * * * * * * * * * * * * * *	*****	4 4 4		
			Changes	From FY2017	Authorized I	o FY2017 Man	agement Plan ^	~~~~~~~~~		~~~		
elete 106 Progran	PosAdi	-# 003 ?) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
The following posi			FY2017 unallocated						0.0	-1	0	
adjustments in FY	2016 Author	ity associated with th	his position was dele	ted as part of the F	Y2017 Governo	or's amended scer	nario.					
0		n Director, range 22,	Juneau									
Delete Long-Term	le,106 Program Vacant Positi PosAdj	on (25-0742) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
25-#005?, full-time Delete Long-Term	le,106 Program Vacant Positi PosAdj	on (25-0742) 0.0				0.0	0.0	0.0	0.0	0	-1	
25-#005?, full-time	le,106 Program Vacant Positi PosAdj	on (25-0742) 0.0	0.0			0.0 318.5	0.0 0.0	0.0 0.0	0.0 0.0	0 71	-1 1	
25-#005?, full-time	e,106 Program Vacant Positi PosAdj rt-time Driller S Subtotal	on (25-0742) 0.0 ub Journey (25-074)	0.0 2), wage grade 54, lo 10,970.8	277.4	ge. 1,324.5	318.5	0.0	0.0		71		
25-#005?, full-time Delete Long-Term V	e,106 Program Vacant Positi PosAdj rt-time Driller S Subtotal	on (25-0742) 0.0 ub Journey (25-074) 12,891.2	0.0 2), wage grade 54, lo 10,970.8 ********* Changes	277.4 From FY2017	^{je.} 1,324.5 Management	318.5 Plan To FY20	0.0 018 Governor **	0.0	0.0	71	1	
25-#005?, full-time elete Long-Term Delete vacant par Y2018 Salary and	e,106 Program Vacant Positi PosAdj rt-time Driller S Subtotal	on (25-0742) 0.0 ub Journey (25-074) 12,891.2 ance Increases 28.0	0.0 2), wage grade 54, lo 10,970.8	277.4	ge. 1,324.5	318.5	0.0	0.0	0.0	71		
25-#005?, full-time elete Long-Term ¹ Delete vacant par 2018 Salary and 1061 CIP Rcpts	vacant Positi PosAdj rt-time Driller S Subtotal	on (25-0742) 0.0 ub Journey (25-074) 12,891.2 ance Increases 28.0 27.0	0.0 2), wage grade 54, lo 10,970.8 ********* Changes	277.4 From FY2017	^{je.} 1,324.5 Management	318.5 Plan To FY20	0.0 018 Governor **	0.0	0.0	71	1	
25-#005?, full-time elete Long-Term ¹ Delete vacant par Y2018 Salary and 1061 CIP Rcpts	vacant Positi PosAdj rt-time Driller S Subtotal	on (25-0742) 0.0 ub Journey (25-074) 12,891.2 ance Increases 28.0	0.0 2), wage grade 54, lo 10,970.8 ********* Changes	277.4 From FY2017	^{je.} 1,324.5 Management	318.5 Plan To FY20	0.0 018 Governor **	0.0	0.0	71	1	
25-#005?, full-time elete Long-Term ¹ Delete vacant par Y2018 Salary and 1061 CIP Rcpts 1232 ISPF-I/A	vacant Positi PosAdj rt-time Driller S Subtotal ************************************	on (25-0742) 0.0 ub Journey (25-074) 12,891.2 ance Increases 28.0 27.0 1.0	0.0 2), wage grade 54, lo 10,970.8 ********* Changes 28.0	277.4 277.4 5 From FY2017 0.0	ue. 1,324.5 Management 0.0	318.5 : Plan To FY2(0.0	0.0 018 Governor ** 0.0	0.0	0.0	71	1	
25-#005?, full-time elete Long-Term V Delete vacant par Y2018 Salary and 1061 CIP Rcpts 1232 ISPF-I/A Includes: ACOA C	vacant Positi PosAdj rt-time Driller S Subtotal ************************************	on (25-0742) 0.0 ub Journey (25-074) 12,891.2 ance Increases 28.0 27.0 1.0	0.0 2), wage grade 54, lo 10,970.8 ********* Changes	277.4 277.4 5 From FY2017 0.0	ue. 1,324.5 Management 0.0	318.5 : Plan To FY2(0.0	0.0 018 Governor ** 0.0	0.0	0.0	71	1	
25-#005?, full-time elete Long-Term ¹ Delete vacant par Y2018 Salary and 1061 CIP Rcpts 1232 ISPF-I/A	vacant Positi PosAdj rt-time Driller S Subtotal ************************************	on (25-0742) 0.0 ub Journey (25-074) 12,891.2 ance Increases 28.0 27.0 1.0	0.0 2), wage grade 54, lo 10,970.8 ********* Changes 28.0	277.4 277.4 5 From FY2017 0.0	ue. 1,324.5 Management 0.0	318.5 : Plan To FY2(0.0	0.0 018 Governor ** 0.0	0.0	0.0	71	1	
25-#005?, full-time elete Long-Term V Delete vacant par Y2018 Salary and 1061 CIP Rcpts 1232 ISPF-I/A Includes: ACOA C	vacant Positi PosAdj rt-time Driller S Subtotal thealth Insura SalAdj COLA, 2.25% p	on (25-0742) 0.0 ub Journey (25-074) 12,891.2 ance Increases 28.0 27.0 1.0	0.0 2), wage grade 54, lo 10,970.8 ********* Changes 28.0	277.4 277.4 5 From FY2017 0.0	ue. 1,324.5 Management 0.0	318.5 : Plan To FY2(0.0	0.0 018 Governor ** 0.0	0.0	0.0	71	1	
25-#005?, full-time elete Long-Term ¹ Delete vacant par Y2018 Salary and 1061 CIP Rcpts 1232 ISPF-I/A Includes: ACOA C FY2018 PS Health FY2018 PS Health	vacant Positi PosAdj rt-time Driller S Subtotal thealth Insura SalAdj COLA, 2.25% p th Ins.: \$25.7 th Ins.: \$2.3	on (25-0742) 0.0 12,891.2 12,891.2 ance Increases 28.0 27.0 1.0 ber contract ending 6	0.0 2), wage grade 54, lo 10,970.8 ********* Changes 28.0	277.4 277.4 5 From FY2017 0.0	ue. 1,324.5 Management 0.0	318.5 : Plan To FY2(0.0	0.0 018 Governor ** 0.0	0.0	0.0	71	1	
25-#005?, full-time elete Long-Term ¹ Delete vacant par Y2018 Salary and 1061 CIP Rcpts 1232 ISPF-I/A Includes: ACOA C FY2018 PS Health FY2018 PS Health	vacant Positi PosAdj rt-time Driller S Subtotal thealth Insura SalAdj COLA, 2.25% p th Ins.: \$25.7 th Ins.: \$2.3 rogram Positi	on (25-0742) 0.0 10 Journey (25-074) 12,891.2 12,891.2 12,891.2 28.0 27.0 1.0 27.0 1.0 per contract ending 6 ons	0.0 2), wage grade 54, k 10,970.8 ********* Changes 28.0 5/30/2018; GGU HI ir	277.4 S From FY2017 0.0 ncrease from \$134	ge. 1,324.5 Management 0.0 6 to \$1389; LTC	318.5 2 Plan To FY20 0.0 3 HI increase from	0.0 018 Governor ** 0.0 \$1363 to \$1432.: \$2	0.0 ********************** 0.0 28.0	0.0	71 ** 0	1 0	
25-#005?, full-time Delete Long-Term ¹ Delete vacant par Y2018 Salary and 1061 CIP Rcpts 1232 ISPF-I/A Includes: ACOA C FY2018 PS Health	vacant Positi PosAdj rt-time Driller S Subtotal thealth Insura SalAdj COLA, 2.25% p th Ins.: \$25.7 th Ins.: \$2.3	on (25-0742) 0.0 12,891.2 12,891.2 ance Increases 28.0 27.0 1.0 ber contract ending 6	0.0 2), wage grade 54, lo 10,970.8 ********* Changes 28.0	277.4 277.4 5 From FY2017 0.0	ue. 1,324.5 Management 0.0	318.5 : Plan To FY2(0.0	0.0 018 Governor ** 0.0	0.0	0.0	71	1	

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Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

										r	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

Full-time, Engineer/Architect IV (25-?003), range 26, located in Fairbanks Full-time, Administrative Assistant I (25-?005), range 12, located in Juneau Full-time, Environ Impc Analysis Mgr II (25-?006), 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

Tra	Insfer to Department of Adminis	tration for Shared Se	ervices of Alaska	Implementation								
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	he Department of Transportation ayable and travel and expense ac		s transferring an in	itial wave of positi	ons to the Shared S	Services of Alaska o	organization for ac	counts				
	he Shared Services organizationation of the services organization and the services of the serv	al structure provides b	ack-office support	for common admi	nistrative functions,	allowing the agend	cy to focus more cl	osely on				
t s	The Shared Services organization to the department for performing th tandardizing business processes activities, with increased savings in	ese functions. This is and improving transac	achieved through	a business structu	are focused on cont	inuous process imp	provement that incl	udes				
E	Budget authority is retained by the	department to fund a	reimbursable serv	ices agreement wi	th Shared Services	of Alaska for the c	ost of services pro	vided.				

The following PCN is transferred to the Shared Services organization:

Full-time, Office Assistant II (25-0385), range 10, located in Juneau

Savings from Shared	Services of Alaska	Implementation										
-	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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		jineering and Cor	D	T	0	0		•	M		sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1061 CIP Rcpts		-7.1										
The Department payable and trav			ties is transferring an	initial wave of pos	itions to the Sha	ared Services of A	laska organization for a	accounts				
It is anticipated the years as the orga			personal services co	sts can be realized	d in FY2018 for	these activities, w	th increased savings in	future fiscal				
The remaining pe provided.	ersonal service	s authority will be us	sed to fund a reimbur	sable services agr	eement with Sh	ared Services of A	laska for the cost of se	rvices				
The Shared Serv core mission res		onal structure provid	des back-office suppo	ort for common adr	ministrative func	ctions, allowing the	agency to focus more	closely on				
to the departmen	nt for performing	these functions. The		h a business struc			on while decreasing the ss improvement that in					
Align Authority fo	r Shared Servi	ces of Alaska Reir	nbursable Services	Agreement 0.0	63.8	0.0	0.0	0.0	0.0	0	0	(
	of Transportation	on and Public Facili	ties is transferring an	initial wave of pos	itions to the Sha	ared Services of A	laska organization for a Department of Administ	accounts	0.0	Ū	Ū	·
The Shared Serv core mission res		onal structure provid	des back-office suppo	ort for common adr	ministrative func	ctions, allowing the	agency to focus more	closely on				
				h a business struc			on while decreasing the ss improvement that in					
to the departmen			ansaction cycle-times									
to the department standardizing but It is anticipated the years as the organ	siness process hat an initial ter anization matur	es and improving tra	personal services co ersonal services auth	sts can be realized			th increased savings in e services agreement v					
to the departmen standardizing but It is anticipated th years as the orga Services of Alash	siness process hat an initial ter anization matur ka for the cost o or Projected E	es and improving trans percent savings in es. The remaining p of services provided cpenditures	personal services co ersonal services auth	sts can be realized nority is transferred	d to services to t	fund a reimbursab	e services agreement v	with Shared	0.0	0	0	
to the departmen standardizing but It is anticipated th years as the orga Services of Alash	siness process hat an initial ter anization matur ka for the cost o or Projected Ex LIT	es and improving transformer to the services provided to the services p	personal services co ersonal services auth	sts can be realized					0.0	0	0	(
to the departmen standardizing bu: It is anticipated th years as the orga Services of Alash Align Authority Fo Align Authority Fo	siness process hat an initial ter anization matur ka for the cost o or Projected Ex LIT or Projected Ex	es and improving transformer to the services provided to the services p	personal services co ersonal services auth 0.0	sts can be realized nority is transferred	d to services to t	fund a reimbursab	e services agreement v	with Shared	0.0	0	0	(

Component:	Statewide Design and Engineering Services (2357)
Component:	Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

											ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Alaska Public Em	ployees Asso	ciation, supervisory u	unit, 15 hours of furlo	ough required for e	ach permanent	full-time employee	in each year from July	/ 1, 2016 to				
June 30, 2018.												
W2019 Aleeke Co		ealth Insurance Incr										
TZUTO Alaska Car	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	Call (aj	45.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	Ū	
		10.1										
Alaska Care rate	increase from	1\$1346 to \$1555 per	month for APEA me	mbers. \$40.1								
Alaska Care rate	increase from	n \$1346 to \$1555 per	month for exempt ar	nd partially exempt	t employees. \$5	5.0						
	Orali (a fail	40.045.0	40.004 7	407.4	4 500 0	040 5						
	Subtotal	12,315.9	10,331.7	127.4	1,538.3	318.5	0.0	0.0	0.0	65	1	
	********	*****	******** Changes	From EV2019	Governer Te	FY2018 Gover	nor Amondod ***	*****	*****	***		
Poverse Prior Peg		6 Federal Program	onanges		Governor To	FIZUIO GOVEI	nor Amenueu					
Veverse i nor iveq	Inc	629.3	629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	
1061 CIP Rcpts	ino	203.1	020.0	0.0	0.0	0.0	0.0	0.0	0.0	Ũ	Ū	
1232 ISPF-I/A		426.2										
		0	· ·	rescinding the pre	evious request a	and will provide a n	ew change record con	taining more				
accurate language	e as part of th	e Governor Amende	d budget.									
Joloto & Conital Dr	ogram Basit	iona										
Delete 6 Capital Pr	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	
1061 CIP Rcpts	Dee	-203.1	020.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1232 ISPF-I/A		-426.2										
		120.2										
The Department i	is pursuing an	organizational review	w to ensure optimize	d delivery of its ca	pital design prog	gram. This change	amends the previous	FY2018				
Governor proposa	al.	0										
							nal review to ensure o					
							ctive bargaining agree					
Current staffing le	evels will not r	equire additional outs	sourcing in FY2018.	In addition, the de	partment will co	onduct a feasibility	study to determine whe	ether savings				

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-?003), range 26, located in Fairbanks Full-time, Administrative Assistant I (25-?005), range 12, located in Juneau Full-time, Environ Impc Analysis Mgr II (25-?006), 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

Component: Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

KDU:	Design, Engir	heering and Con	Struction (526)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Non-permanent,	Student Intern II	(25-N06028), rang	ge 7, located in Junea	au								
	Totals	12,315.9	10,331.7	127.4	1,538.3	318.5	0.0	0.0	0.0	65	1	3

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	PPT	Ν
		*****		om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized		*****	*****		
FY2017 Conference	e Committee		j									
	ConfCom	663.5	645.7	2.3	13.5	2.0	0.0	0.0	0.0	3	0	
1004 Gen Fund		33.3										
1061 CIP Rcpts	28	30.2										
	Subtotal	663.5	645.7	2.3	13.5	2.0	0.0	0.0	0.0	3	0	
	*****	*****	******** Changes	From FY2017	Authorized T	o FY2017 Man	agement Plan *	*****	*****	***		
Align Authority to	Comply with Vac	ancy Factor Gu					gomont i lan					
	LIT	0.0	-50.7	19.6	11.5	19.6	0.0	0.0	0.0	0	0	
Transfer authority expenditure levels		ervices to travel, s	services and commo	dities to comply wi	ith vacancy facto	r guidelines and a	lign authority with an	ticipated				
incumbent will be	placed at a lower	pay step.	ervices line due to re n with anticipated ex	J	term employee	in pay increment s	tatus. It is anticipate	d the next				
incumbent will be	placed at a lower transferred to su Subtotal	• pay step. oport lines to alig 663.5	n with anticipated ex 595.0	penditure levels.	25.0	21.6	0.0	0.0	0.0	3	0	
incumbent will be Authority is being	placed at a lower transferred to su Subtotal	pay step. poort lines to alig 663.5	n with anticipated ex 595.0	penditure levels.	25.0		0.0	0.0	0.0		0	
incumbent will be Authority is being	placed at a lower transferred to su Subtotal ************************************	pay step. poort lines to alig 663.5 e Increases	n with anticipated ex 595.0 ********* Changes	penditure levels. 21.9 5 From FY2017	25.0 7 Managemen	21.6 t Plan To FY20	0.0 118 Governor **	0.0	*****	**	·	
incumbent will be Authority is being	placed at a lower transferred to su Subtotal	pay step. poort lines to alig 663.5	n with anticipated ex 595.0	penditure levels.	25.0	21.6	0.0	0.0			0 0	
incumbent will be Authority is being FY2018 Salary and	placed at a lower transferred to su Subtotal ************************************	pay step. poport lines to alig 663.5 ce Increases 1.0	n with anticipated ex 595.0 ********* Changes	penditure levels. 21.9 5 From FY2017	25.0 7 Managemen	21.6 t Plan To FY20	0.0 118 Governor **	0.0	*****	**	·	
incumbent will be Authority is being FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts	placed at a lower transferred to su Subtotal ******************** Health Insurand SalAdj	• pay step. • poort lines to alig • 663.5 • e Increases 1.0 0.2 0.8	n with anticipated ex 595.0 ********* Changes	21.9 S From FY2017 0.0	25.0 7 Managemen 0.0	21.6 t Plan To FY20 0.0	0.0 118 Governor ** 0.0	0.0	*****	**	·	
incumbent will be Authority is being FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts	placed at a lower transferred to su Subtotal ************************************	• pay step. • poort lines to alig • 663.5 • e Increases 1.0 0.2 0.8	n with anticipated exp 595.0 ********* Changes 1.0	21.9 S From FY2017 0.0	25.0 7 Managemen 0.0	21.6 t Plan To FY20 0.0	0.0 118 Governor ** 0.0	0.0	*****	**	·	
FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts Includes: ACOA C FY2018 PS Healt	placed at a lower transferred to su Subtotal ************************************	to Partially Fun	n with anticipated exp 595.0 ********* Changes 1.0 5/30/2018; GGU HI ir d Results Based Ali	penditure levels. 21.9 5 From FY2017 0.0 ncrease from \$134	25.0 7 Managemen 0.0 46 to \$1389; LTC	21.6 t Plan To FY20 0.0 t HI increase from	0.0 118 Governor ** 0.0 \$1363 to \$1432.: \$1	0.0 0.0	*********************************	•*	0	
incumbent will be Authority is being FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts Includes: ACOA C FY2018 PS Healt Transfer to Commi	placed at a lower transferred to su Subtotal ************************************	to Partially Fun -64.7	n with anticipated exp 595.0 ********* Changes 1.0 5/30/2018; GGU HI ir	21.9 5 From FY2017 0.0 ncrease from \$134	25.0 7 Managemen 0.0	21.6 t Plan To FY20 0.0	0.0 118 Governor ** 0.0	0.0	*****	**	·	
incumbent will be Authority is being FY2018 Salary and 1004 Gen Fund 1061 CIP Rcpts Includes: ACOA C FY2018 PS Healt	placed at a lower transferred to su Subtotal ************************************	to Partially Fun	n with anticipated exp 595.0 ********* Changes 1.0 5/30/2018; GGU HI ir d Results Based Ali	penditure levels. 21.9 5 From FY2017 0.0 ncrease from \$134	25.0 7 Managemen 0.0 46 to \$1389; LTC	21.6 t Plan To FY20 0.0 t HI increase from	0.0 118 Governor ** 0.0 \$1363 to \$1432.: \$1	0.0 0.0	*********************************	•*	0	

ensuring DOT&PF achieves maximum benefit from the review's findings and recommendations.

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Partial funding o	of \$64.7 is neces	sary to fund the Mai	int & Operations Spec	cialist (25-3611).								
Authority is avail	lable to transfer	due to the dissolution	on of the Knik Arm Cro	ossing component.								
Delete Federal Pr	•	s (25-0223, 25-085										,
1004 Car Fund	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	(
1004 Gen Fund 1061 CIP Rcpts		-21.2 -281.0										
The Department	t of Transportatio	n & Public Facilities	s is embarking on an	aggressive plan to	get more proje	cts completed fror	n the available federal					
transportation fu	unding by shifting	to private contracto	ors not only for constr	ruction but for the d	design phase as	s well. The depart	ment will increase wor	k to the				
							By operating with more					
down based on a			rtment will balance pu	ublic and private se	ector specialized	d expertise and be	able to quickly scale	up and scale				
uowii baseu oli a	available fulfulfig											
Including this bu	udget component	, there are 11 Depa	artment of Transportat	tion components w	rith design staff.	Among the 11 co	omponents there are 7	6 design				
position eliminat	tions in this budg	et. These reduction	ns represent the initia	l phase of the plan	to maximize th	ne use of private d	esign contractors while	e reducing the				
position eliminat	tions in this budg sign work done i	et. These reduction house to among t	ns represent the initia he lowest in the nation	I phase of the plan n. The departmen	to maximize th t currently contr	ne use of private d racts over 55% of	esign contractors while all design work and wi	e reducing the Il strive to				
position eliminat proportion of des	tions in this budg sign work done i work to contracto	et. These reduction n-house to among to brs by FY2019. Dep	ns represent the initia he lowest in the natio artment of Transporta	I phase of the plan n. The departmen ation positions that	to maximize th t currently contr remain after thi	ne use of private d racts over 55% of is initiative will be	esign contractors while all design work and wi responsible for project	e reducing the Il strive to management				
position eliminat proportion of des send all design v and contractor o	tions in this budg sign work done i work to contracto oversight as oppo	et. These reduction h-house to among to brs by FY2019. Dep bed to hands-on er	ns represent the initia he lowest in the natio artment of Transporta	I phase of the plan n. The departmen ation positions that	to maximize th t currently contr remain after thi	ne use of private d racts over 55% of is initiative will be	esign contractors while all design work and wi	e reducing the Il strive to management				
position eliminat proportion of des send all design v and contractor o	tions in this budg sign work done i work to contracto oversight as oppo	et. These reduction n-house to among to brs by FY2019. Dep	ns represent the initia he lowest in the natio artment of Transporta	I phase of the plan n. The departmen ation positions that	to maximize th t currently contr remain after thi	ne use of private d racts over 55% of is initiative will be	esign contractors while all design work and wi responsible for project	e reducing the Il strive to management				
position eliminat proportion of des send all design v and contractor o more design pos	tions in this budg sign work done i work to contracto oversight as oppo sitions will be ide deleted:	et. These reduction n-house to among to brs by FY2019. Dep based to hands-on er ntified for deletion.	ns represent the initia he lowest in the natio artment of Transporta ngineering work. Duri	I phase of the plan n. The departmen ation positions that ing the Governor's	to maximize th t currently contr remain after thi	ne use of private d racts over 55% of is initiative will be	esign contractors while all design work and wi responsible for project	e reducing the Il strive to management				
position eliminat proportion of des send all design v and contractor o more design pos Positions to be o Full-time, Tech B	tions in this budg sign work done i work to contracto oversight as oppo sitions will be ide deleted: Eng I / Architect	et. These reduction n-house to among to brs by FY2019. Dep based to hands-on er ntified for deletion.	ns represent the initia he lowest in the natio artment of Transporta ngineering work. Duri 24, located in Anchora	I phase of the plan n. The departmen ation positions that ing the Governor's age	to maximize th t currently contr remain after thi	ne use of private d racts over 55% of is initiative will be	esign contractors while all design work and wi responsible for project	e reducing the Il strive to management				
position eliminat proportion of des send all design v and contractor o more design pos Positions to be o Full-time, Tech B	tions in this budg sign work done i work to contracto oversight as oppo sitions will be ide deleted: Eng I / Architect	et. These reduction n-house to among to brs by FY2019. Dep based to hands-on er ntified for deletion.	ns represent the initia he lowest in the natio artment of Transporta ngineering work. Duri	I phase of the plan n. The departmen ation positions that ing the Governor's age	to maximize th t currently contr remain after thi	ne use of private d racts over 55% of is initiative will be	esign contractors while all design work and wi responsible for project	e reducing the Il strive to management				
position eliminat proportion of des send all design v and contractor o more design pos Positions to be o Full-time, Tech B Full-time, Tech B	tions in this budg sign work done i work to contracto oversight as oppo sitions will be ide deleted: Eng I / Architect Eng II / Architect 15 Hour Furlou	et. These reduction h-house to among to rs by FY2019. Dep used to hands-on er ntified for deletion. I (25-0223), range 2 II (25-0859), range gh Contract Terms	ns represent the initia he lowest in the natio artment of Transporta ngineering work. Duri 24, located in Anchora 25, located in Anchora	I phase of the plan n. The department ation positions that ing the Governor's age rage	to maximize th t currently contri- remain after thi FY2018 amend	ne use of private d racts over 55% of is initiative will be ded submission, a	esign contractors while all design work and wi responsible for project nd in subsequent budg	e reducing the Il strive to management jet cycles,				
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position eliminat proportion of des send all design v and contractor o more design pos Positions to be o Full-time, Tech B Full-time, Tech B	tions in this budg sign work done i work to contracto oversight as oppo sitions will be ide deleted: Eng I / Architect Eng II / Architect 15 Hour Furlou SalAdj	et. These reduction h-house to among to rs by FY2019. Dep used to hands-on er ntified for deletion. I (25-0223), range 2 II (25-0859), range gh Contract Terms	ns represent the initia he lowest in the natio artment of Transporta ngineering work. Duri 24, located in Anchora 25, located in Anchora	I phase of the plan n. The department ation positions that ing the Governor's age rage	to maximize th t currently contri- remain after thi FY2018 amend	ne use of private d racts over 55% of is initiative will be ded submission, a	esign contractors while all design work and wi responsible for project nd in subsequent budg	e reducing the Il strive to management jet cycles,	0.0	0	0	0
position eliminat proportion of des send all design v and contractor of more design pos Positions to be of Full-time, Tech E Full-time, Tech E Supervisory Unit 1004 Gen Fund	tions in this budg sign work done i work to contracto oversight as oppo sitions will be ide deleted: Eng I / Architect Eng II / Architect 15 Hour Furlou SalAdj	et. These reduction h-house to among to brs by FY2019. Dep used to hands-on er ntified for deletion. I (25-0223), range 2 II (25-0859), range gh Contract Terms -1.2 -1.2	ns represent the initia he lowest in the natio artment of Transporta ngineering work. Duri 24, located in Anchora 25, located in Anchora 5 -1.2	I phase of the plan n. The department ation positions that ing the Governor's age rage 0.0	to maximize th t currently contri remain after thi FY2018 amend 0.0	e use of private d racts over 55% of is initiative will be ded submission, a 0.0	esign contractors while all design work and wi responsible for project nd in subsequent budg	e reducing the Il strive to management get cycles, 0.0	0.0	0	0	С
position eliminat proportion of des send all design v and contractor of more design pos Positions to be of Full-time, Tech B Full-time, Tech B Supervisory Unit 1004 Gen Fund	tions in this budg sign work done i work to contracto oversight as oppo sitions will be ide deleted: Eng I / Architect Eng II / Architect 15 Hour Furlou SalAdj	et. These reduction h-house to among to brs by FY2019. Dep used to hands-on er ntified for deletion. I (25-0223), range 2 II (25-0859), range gh Contract Terms -1.2 -1.2	ns represent the initia he lowest in the natio artment of Transporta ngineering work. Duri 24, located in Anchora 25, located in Anchora 5 -1.2	I phase of the plan n. The department ation positions that ing the Governor's age rage 0.0	to maximize th t currently contri remain after thi FY2018 amend 0.0	e use of private d racts over 55% of is initiative will be ded submission, a 0.0	esign contractors while all design work and wi responsible for project nd in subsequent budg 0.0	e reducing the Il strive to management get cycles, 0.0	0.0	0	0	C
position eliminat proportion of des send all design v and contractor of more design pos Positions to be of Full-time, Tech F Full-time, Tech F Supervisory Unit 1004 Gen Fund Alaska Public En June 30, 2018.	tions in this budg sign work done i work to contracto oversight as oppo sitions will be ide deleted: Eng I / Architect Eng II / Architect 15 Hour Furlou SalAdj mployees Assoc	et. These reduction h-house to among to brs by FY2019. Dep used to hands-on er ntified for deletion. I (25-0223), range 2 II (25-0859), range gh Contract Terms -1.2 -1.2	ns represent the initia he lowest in the natio artment of Transporta ngineering work. Duri 24, located in Anchora 25, located in Anchora 5 -1.2 unit, 15 hours of furlou ease	I phase of the plan n. The department ation positions that ing the Governor's age rage 0.0 ugh required for ea	to maximize th t currently contri- remain after thi FY2018 amend 0.0 0.0	e use of private d racts over 55% of is initiative will be ded submission, a 0.0 full-time employee	esign contractors while all design work and wi responsible for project nd in subsequent budg 0.0 in each year from July	e reducing the Il strive to management get cycles, 0.0 v 1, 2016 to		-	Ū	С
position eliminat proportion of des send all design va and contractor of more design pos Positions to be of Full-time, Tech B Supervisory Unit 1004 Gen Fund Alaska Public En June 30, 2018.	tions in this budg sign work done i work to contracto oversight as oppo sitions will be ide deleted: Eng I / Architect Eng II / Architect 15 Hour Furlou SalAdj mployees Assoc	et. These reduction h-house to among to rs by FY2019. Dep used to hands-on er ntified for deletion. I (25-0223), range 2 II (25-0859), range gh Contract Terms -1.2 -1.2 lation, supervisory u lith Insurance Incr 2.5	ns represent the initia he lowest in the natio artment of Transporta ngineering work. Duri 24, located in Anchora 25, located in Anchora 5 -1.2 unit, 15 hours of furlou	I phase of the plan n. The department ation positions that ing the Governor's age rage 0.0	to maximize th t currently contri remain after thi FY2018 amend 0.0	e use of private d racts over 55% of is initiative will be ded submission, a 0.0	esign contractors while all design work and wi responsible for project nd in subsequent budg 0.0	e reducing the Il strive to management get cycles, 0.0	0.0	0	0	Ū
position eliminat proportion of des send all design v and contractor of more design pos Positions to be of Full-time, Tech F Full-time, Tech F Supervisory Unit 1004 Gen Fund Alaska Public En June 30, 2018.	tions in this budg sign work done i work to contracto oversight as oppo sitions will be ide deleted: Eng I / Architect Eng II / Architect 15 Hour Furlou SalAdj mployees Assoc	et. These reduction h-house to among to brs by FY2019. Dep used to hands-on er ntified for deletion. I (25-0223), range 2 II (25-0859), range gh Contract Terms -1.2 -1.2 fation, supervisory u ulth Insurance Incr	ns represent the initia he lowest in the natio artment of Transporta ngineering work. Duri 24, located in Anchora 25, located in Anchora 5 -1.2 unit, 15 hours of furlou ease	I phase of the plan n. The department ation positions that ing the Governor's age rage 0.0 ugh required for ea	to maximize th t currently contri- remain after thi FY2018 amend 0.0 0.0	e use of private d racts over 55% of is initiative will be ded submission, a 0.0 full-time employee	esign contractors while all design work and wi responsible for project nd in subsequent budg 0.0 in each year from July	e reducing the Il strive to management get cycles, 0.0 v 1, 2016 to		-	Ū	Ū
position eliminat proportion of des send all design v and contractor o more design pos Positions to be o Full-time, Tech E Supervisory Unit 1004 Gen Fund Alaska Public En June 30, 2018. FY2018 Alaska Ca 1004 Gen Fund	tions in this budg sign work done i work to contracto oversight as oppo sitions will be ide deleted: Eng I / Architect Eng II / Architect 15 Hour Furlou SalAdj mployees Assoc are & PSEA Hea SalAdj	et. These reduction h-house to among to rs by FY2019. Dep used to hands-on er ntified for deletion. (25-0223), range 2 II (25-0859), range gh Contract Terms -1.2 -1.2 fation, supervisory u alth Insurance Incr 2.5 2.5	ns represent the initia he lowest in the natio artment of Transporta ngineering work. Duri 24, located in Anchora 25, located in Anchora 5 -1.2 unit, 15 hours of furlou ease	I phase of the plan n. The department ation positions that ing the Governor's age 0.0 ugh required for ea 0.0	to maximize th t currently contri- remain after thi FY2018 amend 0.0 0.0	e use of private d racts over 55% of is initiative will be ded submission, a 0.0 full-time employee	esign contractors while all design work and wi responsible for project nd in subsequent budg 0.0 in each year from July	e reducing the Il strive to management get cycles, 0.0 v 1, 2016 to		-	Ū	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Harbor Program Development (2978) RDU: Design, Engineering and Construction (526)

Type Services Benefits Verse Prior Request: Delete Federal Program Positions (25-0223, 25-0859) Inc 302.2 302.2 0.0 0.0 0.0 0.0 0.0 2 0 004 Gen Fund 21.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2 0 026 Cli Picots 281.0			ingineering and Con								Р	ositions	
Inc 302.2 302.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2 0 004 Gen Fund 21.2 061 CIP Rcpts 281.0 2 0 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2 0 Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more courate language as part of the Governor Amended budget.	Scenario/Change Record Title		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	Ν
Inc 302.2 302.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2 0 004 Gen Fund 21.2 061 CIP Rcpts 281.0 2 0 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2 0 Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more courate language as part of the Governor Amended budget.	Reverse Prior Req	uest: Delet	e Federal Program P	ositions (25-0223, 2	25-0859)								
061 CIP Repts 281.0 Ver General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more courate language as part of the Governor Amended budget. Ver General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more courate language as part of the Governor Amended budget. Ver General Program Positors 25-0223, 25-0859 Dec -302.2 -302.2 0.0 0.0 0.0 0.0 0.0 -2 0 004 Gen Fund -21.2 -281.0 -2						0.0	0.0	0.0	0.0	0.0	2	0	
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more courate language as part of the Governor Amended budget. ete Capital Program Positions (25-0223, 25-0859) Dec -302.2 -302.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -2 0 004 Gen Fund -21.2 061 CIP Rcpts -281.0 The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Sovernor 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 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 ind 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 irganizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and	1004 Gen Fund		21.2										
In the second se	1061 CIP Rcpts		281.0										
Dec -302.2 -302.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -2 0 004 Gen Fund -21.2 -281.0			0		s rescinding the pr	revious request a	and will provide a n	ew change record con	taining more				
004 Gen Fund -21.2 061 CIP Rcpts -281.0 The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Sovernor 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 lelivery 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 ind 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 irganizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and	Delete Capital Prog	•	• •		0.0	0.0	0.0	0.0	0.0	0.0	2	0	
-281.0 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 lelivery 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 ind 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 irganizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and	1004 Con Fund	Dec		-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Sovernor 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 lelivery 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 arganizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and													
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	delivery of its cap Current staffing le and improved qua organizational rev	ital program evels will not ality may be view will resu	. The department will require additional out achieved. The study w ult in a DOT&PF team	continue carefully m sourcing in FY2018. vill be performed by a with the core compe	anaging capital pr In addition, the d an independent th	rogram staffing w lepartment will co ird party and will	while honoring colle onduct a feasibility inform, FY2019, a	ective bargaining agree study to determine who ind future budgets. The	ments. ether savings e end-state of				

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

Totals	298.9	230.4	21.9	25.0	21.6	0.0	0.0	0.0	1	0	0
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Record Title T ******* FY2017 Conference Co C 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts S P Delete Long-Term Vaca P Delete vacant non-per	ConfCom 10 54 3 21,71 Subtotal ant Positions PosAdj	22,402.5 (25-IN1434, 25- 0.0	21,657.9 21,657.9 21,657.9	Travel om FY2017 Co 31.3 31.3 51.3 From FY2017	548.4 548.4	159.9 159.9	Capital Outlay 2017 Authorized 5.0 5.0	0.0	Miscellaneous 	PFT ****** 171 171	PPT 17 17	
FY2017 Conference Co C 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts S Pelete Long-Term Vaca P Delete vacant non-per	ConfCom 10 54 3 21,71 Subtotal Ant Positions PosAdj rmanent, Colle	22,402.5 6.1 6.0 7.6 2.8 22,402.5 (25-IN1434, 25- 0.0	21,657.9 21,657.9 21,657.9	31.3 31.3	548.4 548.4	159.9 159.9	5.0	0.0	0.0	171		26
C 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts S S Telete Long-Term Vaca P Delete vacant non-per	ConfCom 10 54 3 21,71 Subtotal ************************************	6.1 6.0 7.6 2.8 22,402.5 (25-IN1434, 25 0.0	21,657.9 ******** Changes -IN1440)	31.3	548.4	159.9		0.0				-
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts S Telete Long-Term Vaca P Delete vacant non-per	10 54 3 21,71 Subtotal ant Positions PosAdj rmanent, Colle	6.1 6.0 7.6 2.8 22,402.5 (25-IN1434, 25 0.0	21,657.9 ******** Changes -IN1440)	31.3	548.4	159.9		0.0				_
1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts S S S S S S S S S S	54 3 21,71 Subtotal ant Positions PosAdj rmanent, Colle	6.0 7.6 2.8 22,402.5 (25-IN1434, 25- 0.0	******* Changes -IN1440)				5.0		0.0	171	17	
1007 I/A Ropts 1061 CIP Ropts •*** Delete Long-Term Vaca P Delete vacant non-per	3 21,71 Subtotal ant Positions PosAdj rmanent, Colle	7.6 2.8 22,402.5 (25-IN1434, 25- 0.0	******* Changes -IN1440)				5.0		0.0	171	17	
1061 CIP Ropts **** Delete Long-Term Vaca P Delete vacant non-per	21,71 Subtotal ant Positions PosAdj rmanent, Colle	2.8 22,402.5 (25-IN1434, 25- 0.0	******* Changes -IN1440)				5.0		0.0	171	17	- 26
**** Delete Long-Term Vaca P Delete vacant non-per	ant Positions PosAdj rmanent, Colle	(25-IN1434, 25 -0.0	******* Changes -IN1440)				5.0		0.0	171	17	26
Delete Long-Term Vaca P Delete vacant non-per	ant Positions PosAdj rmanent, Colle	(25-IN1434, 25 0.0	-IN1440)	From FY2017	Authorized T							20
Delete Long-Term Vaca P Delete vacant non-per	ant Positions PosAdj rmanent, Colle	(25-IN1434, 25 0.0	-IN1440)		Authonizeu i	o EV2017 Mana	agement Plan ****	*************	*****	***		
P Delete vacant non-per	PosAdj rmanent, Colle	0.0					agement i lan					
•		ege Intern II (25-		0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
	Subtotal		IN1434), range 9, loca	ated in Anchorage	e and College In	tern III (25-IN1440), range 10, located in	Anchorage.				
		00.400.5	04 057 0	04.0	540.4	450.0	5.0			174	47	
	Subiolai	22,402.5	21,657.9	31.3	548.4	159.9	5.0	0.0	0.0	171	17	24
***	*****	*****	******** Changes	From FY2017	Management	Plan To FY20	18 Governor *****	*****	*****	**		
FY2018 Salary and Hea	alth Insurance	e Increases										
	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.0										
1007 I/A Rcpts 1061 CIP Rcpts		0.1 8.0										
		0.0										
Includes: ACOA COLA	A, 2.25% per o	contract ending 6	6/30/2018; GGU HI in	crease from \$134	6 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$80.	1				
FY2018 PS Health Ins	s.: \$67.7											
FY2018 PS Health Ins	s.: \$12.4											
Transfer Eng Asst III/E	ng Assoc/Eng	g I (25-0630) to	Central Region Sup	port Services to	Provide Admin	Support						
	rout	-132.2	-126.0	0.0	-6.2	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts	-13	2.2										
The Central Region De												
range 21/22 to Central												
I range 22 and will be for the region. This po				et operations, leg	Islative and busi	ness affairs, and s	erve as senior adminis	trative lead				
Budget authority supp	orting this pos	ition of \$126.0 r	personal services and	\$3.1 contractual	will be transferre	ad						

Additional contractual authority of \$3.1 is being transferred for PCN 25-0481 which transferred in the FY2017 Governor's Budget from Central Region Design to Central Region Support Services. Contractual funding associated with the position was inadvertently excluded in the original transfer.

Component: Central Design and Engineering Services (2298) RDU: Design, Engineering and Construction (526)

		,	()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete 26 Federal I	Program Posit	t ions -1.102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-2	-15
1061 CIP Rcpts		,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-0		10

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PO	sitions PPT	NF
Non-permanent	College Intern College Intern	I (25-IN1504), range I (25-IN1505), range	 8, located in Anchora 8, located in Anchora 	age age								
Transfer to Depar	tment of Admi Atrout	nistration for Share	d Services of Alaska	a Implementation 0.0	0.0	0.0	0.0	0.0	0.0	-3	0	C
The Department payable and trav			es is transferring an i	nitial wave of positi	ions to the Sha	ared Services of A	aska organization for a	accounts				
The Shared Ser core mission res		onal structure provide	es back-office suppor	t for common admi	inistrative func	ctions, allowing the	agency to focus more	closely on				
to the departme standardizing bu	nt for performing Isiness process	these functions. Thi	is is achieved through nsaction cycle-times.	n a business structi	ure focused or	n continuous proce	on while decreasing th ss improvement that ir an be realized in FY20	cludes				
Budget authority	is retained by t	he department to fun	d a reimbursable ser	vices agreement w	ith Shared Se	rvices of Alaska fo	r the cost of services p	rovided.				
The following P	CNs are transfe	red to the Shared Se	ervices organization:									
Full-time, Office	Assistant IV (25	2), range 15, located 5-0497), range 12, loc -0761), range 10, loc	cated in Anchorage									
Savings from Sha	ared Services o Dec	of Alaska Implement -25.6	ation -25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1061 CIP Rcpts		-25.6										
The Department payable and trav			es is transferring an i	nitial wave of positi	ions to the Sha	ared Services of A	aska organization for a	accounts				
It is anticipated ty years as the org			personal services cos	ts can be realized	in FY2018 for	these activities, wi	th increased savings ir	future fiscal				
The remaining p provided.	ersonal service	s authority will be use	ed to fund a reimburs	able services agree	ement with Sh	ared Services of A	laska for the cost of se	rvices				
The Shared Ser		onal structure provide	es back-office suppor	t for common admi	inistrative func	ctions, allowing the	agency to focus more	closely on				
core mission res												

		n and Engineerin neering and Cons	ng Services (2298) struction (526)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P¢ PFT	ositions PPT	NP
Align Authority for	Shared Service	es of Alaska Reim	bursable Services A -230.5	Agreement	230.5	0.0	0.0	0.0	0.0	0	0	0
		and Public Faciliti	es is transferring an i		sitions to the Sh	ared Services of A	laska organization for a Department of Administ	accounts		-	-	-
The Shared Serv core mission resp		al structure provid	es back-office suppo	rt for common ad	Iministrative fund	ctions, allowing the	agency to focus more	closely on				
to the departmen	t for performing t	hese functions. Th		h a business stru			on while decreasing the ss improvement that in					
years as the orga	nization matures						th increased savings in e services agreement v					
Supervisory Unit 1	5 Hour Furloug SalAdj	h Contract Terms -21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		-0.1 -21.2										
Alaska Public Em June 30, 2018.	ployees Associa	tion, supervisory u	nit, 15 hours of furlou	ugh required for e	each permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Ca	re & PSEA Healt SalAdj	th Insurance Incre 66.0	ease 66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		0.1 65.9										
Alaska Care rate	increase from \$1	1346 to \$1555 per	month for APEA men	nbers. \$66.0								
	Subtotal	21,266.8	20,297.9	31.3	772.7	159.9	5.0	0.0	0.0	158	15	9
Reverse Prior Req			******* Changes Positions 1.102.7	From FY2018	Governor To	FY2018 Gover 0.0	nor Amended ****	•***********************	.0.0	*** 9	2	15
1061 CIP Rcpts	1,1	102.7	, -				ew change record cont			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.

Component: Central Design and Engineering Services (2298) RDU: Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete 26 Capital F	Program Po	sitions										
-	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

Component:Central Design and Engineering Services (2298)RDU:Design, Engineering and Construction (526)

		U U	. ,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	21,266.8	20,297.9	31.3	772.7	159.9	5.0	0.0	0.0	158	15	9

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
***		*****	**** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***********	******	*****		
FY2017 Conference	e Committee		U									
	ConfCom	16,640.3	16,025.1	28.4	482.6	104.2	0.0	0.0	0.0	119	15	
1004 Gen Fund	1	24.2										
1005 GF/Prgm		127.0										
1007 I/A Rcpts		155.0										
1061 CIP Rcpts		234.1										
	Subtotal	16,640.3	16,025.1	28.4	482.6	104.2	0.0	0.0	0.0	119	15	
		·	,					0.0	0.0	119	15	
	*****	******	******* Changes	From FY2017	Authorized T	o FY2017 Man	agement Plan *	*******	******	***		
elete Office Assis	tant II (25-1606		g Assistant III (25-3	411)								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0 reduction for one-tin	0.0	0.0	-2	0	
Positions being de												
25-1606, full-time, 25-3411, full-time,												
Delete Long-Term \												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Delete vacant full-	time Engineer/A) range 21 located								•	
		Architect I (25-3451), range z r, localeu	in Fairdanks.							Ŭ	
	Subtotal	16,640.3	16,025.1	28.4	482.6	104.2	0.0	0.0	0.0	116	15	
	*******	16,640.3	16,025.1	28.4		104.2 t Plan To FY20			0.0		_	
Y2018 Salary and	************************ Health Insuran	16,640.3 	16,025.1	28.4 s From FY2017	7 Managemen	t Plan To FY20	18 Governor ***	*****	*****	**	15	
	*******	16,640.3 ice Increases 51.3	16,025.1	28.4							_	
1004 Gen Fund	************************ Health Insuran	16,640.3 ice Increases 51.3 0.1	16,025.1	28.4 s From FY2017	7 Managemen	t Plan To FY20	18 Governor ***	*****	*****	**	15	
1004 Gen Fund 1005 GF/Prgm	************************ Health Insuran	16,640.3 ice Increases 51.3 0.1 0.5	16,025.1	28.4 s From FY2017	7 Managemen	t Plan To FY20	18 Governor ***	*****	*****	**	15	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	**************************************	16,640.3 ice Increases 51.3 0.1 0.5 0.6	16,025.1	28.4 s From FY2017	7 Managemen	t Plan To FY20	18 Governor ***	*****	*****	**	15	
1004 Gen Fund 1005 GF/Prgm	**************************************	16,640.3 ice Increases 51.3 0.1 0.5	16,025.1	28.4 s From FY2017	7 Managemen	t Plan To FY20	18 Governor ***	*****	*****	**	15	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts	**************************************	16,640.3 ice Increases 51.3 0.1 0.5 0.6 50.1	16,025.1 ******** Change: 51.3	28.4 s From FY2017 0.0	7 Managemen 0.0	t Plan To FY20 0.0	18 Governor ***	0.0	*****	**	15	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts	Health Insuran SalAdj OLA, 2.25% pe	16,640.3 ice Increases 51.3 0.1 0.5 0.6 50.1	16,025.1 ******** Change: 51.3	28.4 s From FY2017 0.0	7 Managemen 0.0	t Plan To FY20 0.0	0.0 0.0	0.0	*****	**	15	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts Includes: ACOA C	Health Insuran SalAdj COLA, 2.25% per n Ins.: \$42.9	16,640.3 ice Increases 51.3 0.1 0.5 0.6 50.1	16,025.1 ******** Change: 51.3	28.4 s From FY2017 0.0	7 Managemen 0.0	t Plan To FY20 0.0	0.0 0.0	0.0	*****	**	15	
1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts Includes: ACOA C FY2018 PS Health	**************************************	16,640.3 ice Increases 51.3 0.1 0.5 0.6 50.1 r contract ending 6	16,025.1 ******** Change: 51.3	28.4 s From FY2017 0.0	7 Managemen 0.0	t Plan To FY20 0.0	0.0 0.0	0.0	*****	**	15	

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Component: Northern Design and Engineering Services (2299)

State of Alaska Office of Management and Budget

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299) **RDU:** Design, Engineering and Construction (526)

	2 co.g.,	ighteething and eeth	(0_0)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		-910.9										

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

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 Geologist 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 (25-3007), range 23, located in Fairbanks Non-permanent, College Intern II (25-IN1202), range 9, located in Fairbanks

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.	2										
1005 GF/Prgm	-0.											
1061 CIP Rcpts	-18.	.8										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Car	e & PSEA Health Ins	urance Increa	ase									
	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6											
1005 GF/Prgm	0.5											
1007 I/A Rcpts	0.3											
1061 CIP Rcpts	59.7											

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	NF
Alaska Care rate	increase from \$1	346 to \$1555 per	month for APEA mer	mbers. \$61.1								
	Subtotal	15,822.7	15,207.5	28.4	482.6	104.2	0.0	0.0	0.0	108	15	(
		***************************************	onanges	From FY2018	Governor To	FY2018 Gover	nor Amended ***	*************	*****	***		
Reverse Prior Rec	Inc	Federal Program 910.9	910.9	0.0	0.0	0.0	0.0	0.0	0.0	8	0	:
1061 CIP Rcpts		010.9	010.0	0.0	0.0	0.0	0.0	0.0	0.0	U	Ū	· ·
		tlement Agreemer Governor Amendeo		rescinding the pre	evious request a	nd will provide a n	ew change record con	taining more				
Delete 11 Capital										_		
1061 CIP Rcpts	Dec	-910.9 910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-;
Governor propos	al. te's fiscal realities	s The Department		d Public Facilities	(DOT&PF) is pu	ursuing organizatio	nal review to ensure c	ptimized				
Governor propose In light of the State delivery of its cap Current staffing I and improved que organizational re	al. te's fiscal realities bital program. The evels will not requ ality may be achie view will result in	s The Department e department will uire additional outs eved. The study w	of Transportation an continue carefully ma ourcing in FY2018. ill be performed by a with the core compet	d Public Facilities maging capital pro In addition, the de n independent thin	(DOT&PF) is pu ogram staffing w epartment will co rd party and will	ursuing organizatio hile honoring colle induct a feasibility inform, FY2019, a		ptimized ments. ether savings e end-state of				
Governor propos In light of the Sta delivery of its car Current staffing I and improved qu organizational re federal regulator Positions to be d Non-permanent, Full-time, Engine Full-time, Engine	al. te's fiscal realities bital program. The evels will not requ ality may be achieview view will result in y requirements in eleted (all position College Intern II (er/Architect I (25- ering Assistant II ering Geologist II Assistant II (25-17 urveyor I (25-182 er/Architect I (25- er/Architect I (25- er/Architect I (25- er/Architect I (25- college Intern II (s The Department e department will uire additional outs eved. The study w a DOT&PF team v the most efficient ns will be vacant p (25-IN1201), range (25-IN1201), range (25-1456), range 22, I (25-1640), range (25), range 21, loca :3606), range 22, l i-3607), range 23, (25-IN1202), range	of Transportation an continue carefully ma ourcing in FY2018. ill be performed by a with the core compet manner possible. rior to deletion): 9, located in Fairba ocated in Fairbanks 19, located in Fairbanks 19, located in Fairbanks 18, located in Fairbanks	d Public Facilities naging capital pro In addition, the de n independent thin encies necessary nks nks nks nks	(DOT&PF) is pu ogram staffing w epartment will co rd party and will	ursuing organizatio rhile honoring colle onduct a feasibility inform, FY2019, a	nal review to ensure c ctive bargaining agree study to determine wh nd future budgets. Th	ptimized ments. ether savings e end-state of				

RDU:	Design, Engi	ineering and Con	struction (526)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		******	**** Changes Fr	om FY2017 Co	onference Con	nmittee To FY	2017 Authorized	*************	******	*****		
FY2017 Conferenc	ConfCom	11,072.6 119.0	10,611.8	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3
1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts		194.4 41.1 ,718.1										
	Subtotal	11,072.6	10,611.8	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3
Delete Long-Term Delete vacant full	Vacant Positic PosAdj	on (25-3496) 0.0	0.0 6), range 14, located	0.0	Authorized T	o FY2017 Man 0.0	agement Plan *** 0.0	0.0		-1	0	0
	Subtotal	11,072.6	10,611.8	35.9	270.0	154.9	0.0	0.0	0.0	75	6	3
FY2018 Salary and 1005 GF/Prgm 1007 I/A Rcpts		31.4 0.6 0.2	******** Changes 31.4	5 From FY2017 0.0	7 Management 0.0	t Plan To FY20 0.0	018 Governor **** 0.0	0.0	0.0	** 0	0	0
1061 CIP Rcpts Includes: ACOA (FY2018 PS Healt FY2018 PS Healt	h Ins.: \$26.3	30.6 er contract ending 6	i/30/2018; GGU HI ir	ncrease from \$134	46 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$31	.4				
Delete Federal Pro 1061 CIP Rcpts	Dec	s (25-3412, 25-IN1 -146.4 -146.4	1 07, 25-IN1117, 25-I -146.4	N1118) 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
transportation fun private sector whi staff and fewer in down based on a	iding by shifting ile shrinking inte -house enginee vailable funding	to private contracto ernal design staff. T ring staff, the depar I.	ors not only for const This has the added a tment will balance p	ruction but for the dvantage of bolst ublic and private s	design phase as ering the private sector specialized	s well. The depart sector economy. d expertise and be	n the available federal ment will increase wor By operating with more able to quickly scale of	e contract up and scale				

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to

Component: Southcoast Design and Engineering Services (2300)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits	Wiscenarieous			
and contractor of	oversight as oppo		ngineering work. Dur				responsible for project nd in subsequent budg					
Non-permanent Non-permanent	eering Assistant , College Intern I , College Intern I	I (25-IN1107), rang (25-IN1117), rang	19, located in Junea je 9, located in Junea e 8, located in Juneau e 8, located in Juneau	u J								
Transfer to Depa	rtment of Admir Atrout	nistration for Shar	ed Services of Alasl 0.0	ka Implementatio 0.0	n 0.0	0.0	0.0	0.0	0.0	-2	0	
The Department payable and trav			ties is transferring an	initial wave of pos	sitions to the Sh	ared Services of A	laska organization for a	accounts				
The Shared Ser core mission res		onal structure provi	des back-office suppo	ort for common adr	ministrative fund	ctions, allowing the	agency to focus more	closely on				
to the departme standardizing bu	nt for performing	these functions. T	his is achieved throug ansaction cycle-times	gh a business struc	cture focused or	n continuous proce	on while decreasing th ess improvement that ir an be realized in FY20	cludes				
to the departme standardizing bu activities, with ir	nt for performing usiness processe acreased savings	these functions. T es and improving tr s in future fiscal yea	his is achieved throug ansaction cycle-times ars.	gh a business struc . It is anticipated t	cture focused or hat an initial ten	n continuous proce percent savings c	ess improvement that ir	cludes 18 for these				
to the departme standardizing bu activities, with ir Budget authority	nt for performing usiness processe acreased savings v is retained by th	these functions. T es and improving tr s in future fiscal yea ne department to fu	his is achieved throug ansaction cycle-times ars.	gh a business struc . It is anticipated th prvices agreement	cture focused or hat an initial ten	n continuous proce percent savings c	ess improvement that ir an be realized in FY20	cludes 18 for these				
to the departme standardizing bu activities, with in Budget authority The following P0 Full-time, Office	nt for performing usiness processe acreased savings v is retained by th CNs are transfer Assistant II (25-	these functions. T es and improving tr s in future fiscal yea ne department to fu	his is achieved throug ansaction cycle-times ars. and a reimbursable se Services organization: cated in Juneau	gh a business struc . It is anticipated th prvices agreement	cture focused or hat an initial ten	n continuous proce percent savings c	ess improvement that ir an be realized in FY20	cludes 18 for these				
to the departme standardizing bu activities, with in Budget authority The following PC Full-time, Office Full-time, Office	nt for performing usiness processe acreased savings r is retained by th CNs are transfer Assistant II (25- Assistant II (25-	these functions. T as and improving tr is in future fiscal yea the department to fu- red to the Shared S 2327), range 10, lo 2345), range 10, lo f Alaska Implement	his is achieved throug ansaction cycle-times ars. Ind a reimbursable se Services organization: Icated in Juneau Icated in Juneau	gh a business struc t is anticipated the rvices agreement	cture focused or hat an initial ten with Shared Se	n continuous proce percent savings c rvices of Alaska fo	ess improvement that in an be realized in FY20 r the cost of services p	cludes 18 for these rovided.	0.0	0	0	
to the departme standardizing bu activities, with in Budget authority The following PC Full-time, Office Full-time, Office	nt for performing usiness processe acreased savings is retained by th CNs are transfer Assistant II (25- Assistant II (25- ared Services or Dec	these functions. T es and improving tr is in future fiscal yea ne department to fu red to the Shared S 2327), range 10, lo 2345), range 10, lo	his is achieved throug ansaction cycle-times ars. and a reimbursable se Services organization: cated in Juneau cated in Juneau	gh a business struc . It is anticipated th prvices agreement	cture focused or hat an initial ten	n continuous proce percent savings c	ess improvement that ir an be realized in FY20	cludes 18 for these	0.0	0	0	,
to the departme standardizing bu activities, with in Budget authority The following PO Full-time, Office Full-time, Office Savings from Sha 1061 CIP Rcpts	nt for performing usiness processe icreased savings v is retained by th CNs are transfer Assistant II (25- Assistant II (25- ared Services or Dec	these functions. T as and improving tr is in future fiscal yea ne department to fu red to the Shared \$ 2327), range 10, lo 2345), range 10, lo f Alaska Implemen -16.0 -16.0 on and Public Facil	his is achieved throug ansaction cycle-times ars. Ind a reimbursable se Services organization: Icated in Juneau Icated in Juneau Intation -16.0	gh a business struc t is anticipated the prvices agreement 0.0	cture focused on hat an initial ten with Shared Se 0.0	n continuous proce percent savings c rvices of Alaska fo 0.0	ess improvement that in an be realized in FY20 r the cost of services p	cludes 18 for these rovided. 0.0	0.0	0	0	(
to the departme standardizing bu activities, with in Budget authority The following PC Full-time, Office Full-time, Office Savings from Sha 1061 CIP Rcpts The Department payable and trav	nt for performing usiness processe acreased savings r is retained by th CNs are transfer Assistant II (25- Assistant II	these functions. T es and improving tr is in future fiscal yea ne department to fu red to the Shared S 2327), range 10, lo 2345), range 10, lo f Alaska Implement -16.0 -16.0 on and Public Facil activities.	his is achieved throug ansaction cycle-times ars. Ind a reimbursable se Services organization: Incated in Juneau Incated in Juneau Intation -16.0	gh a business struc i. It is anticipated the prvices agreement 0.0 initial wave of pos	cture focused of hat an initial ten with Shared Se 0.0 sitions to the Sh	n continuous proce percent savings c rvices of Alaska fo 0.0 ared Services of A	ess improvement that in an be realized in FY20 r the cost of services p 0.0	icludes 18 for these rovided. 0.0 accounts	0.0	0	0	

Component: Southcoast Design and Engineering Services (2300) **RDU:** Design, Engineering and Construction (526)

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
The Shared Serv core mission resp		nal structure provid	les back-office suppo	ort for common admi	inistrative functions	s, allowing the a	agency to focus more	closely on				
to the departmen	t for performing t	hese functions. Th		h a business structu			n while decreasing the simprovement that in					
lign Authority for	r Shared Service	es of Alaska Rein 0.0	nbursable Services	Agreement 0.0	143.7	0.0	0.0	0.0	0.0	0	0	
	of Transportation	and Public Facilit	ties is transferring an	initial wave of positi	ions to the Shared	Services of Ala	eska organization for a epartment of Administ	ccounts	0.0	0	0	
The Shared Serv	ices organizatior	al structure provid	les back-office suppo	ort for common admi	inistrative functions	s, allowing the a	agency to focus more	closely on				
The Shared Serv to the departmen	ices organizatior t for performing t	hese functions. Th		h a business structu			n while decreasing the s improvement that in					
The Shared Serv to the departmen standardizing bus It is anticipated th years as the orga	ices organizatior t for performing t siness processes nat an initial ten p anization matures	hese functions. The and improving transferred to be recent savings in	his is achieved throug ansaction cycle-times personal services co ersonal services auth	h a business structu sts can be realized i	in FY2018 for these	ntinuous proces e activities, with		cludes future fiscal				
The Shared Serv to the departmen standardizing bus It is anticipated th years as the orga Services of Alask	ices organizatior t for performing t siness processes nat an initial ten p inization matures a for the cost of 5 Hour Furloug	hese functions. The s and improving tra- percent savings in s. The remaining p services provided. h Contract Terms	his is achieved throug ansaction cycle-times personal services co ersonal services auth s	h a business structu sts can be realized i nority is transferred t	ure focused on con in FY2018 for these to services to fund a	tinuous proces e activities, witl a reimbursable	s improvement that in n increased savings in services agreement v	cludes future fiscal vith Shared	0.0	0	0	
to the departmen standardizing bus It is anticipated th years as the orga Services of Alask	ices organizatior t for performing t siness processes nat an initial ten p anization matures a for the cost of 15 Hour Furloug SalAdj	hese functions. The and improving tra- percent savings in s. The remaining p services provided.	his is achieved throug ansaction cycle-times personal services co ersonal services auth	h a business structu sts can be realized i	in FY2018 for these	ntinuous proces e activities, with	s improvement that in n increased savings in	cludes future fiscal	0.0	0	0	
The Shared Serv to the departmen standardizing bus It is anticipated th years as the orga Services of Alask upervisory Unit 1 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts	ices organizatior t for performing t siness processes nat an initial ten p anization matures ca for the cost of I 5 Hour Furloug SalAdj	hese functions. The s and improving tra- bercent savings in s. The remaining p services provided. h Contract Terms -14.1 -0.6 -0.2 -13.3	his is achieved throug ansaction cycle-times personal services co ersonal services auth s -14.1	h a business structu sts can be realized i ority is transferred t 0.0	ure focused on con in FY2018 for these to services to fund a 0.0	ttinuous proces e activities, witl a reimbursable 0.0	s improvement that in n increased savings in services agreement v	cludes future fiscal vith Shared 0.0	0.0	0	0	
The Shared Serv to the departmen standardizing bus It is anticipated th years as the orga Services of Alask upervisory Unit 1 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts Alaska Public Em June 30, 2018.	ices organizatior t for performing t siness processes nat an initial ten p inization matures a for the cost of 5 Hour Furloug SalAdj nployees Associa re & PSEA Heal	hese functions. The s and improving tra- bercent savings in s. The remaining p services provided. h Contract Terms -14.1 -0.6 -0.2 -13.3 ation, supervisory of th Insurance Incr	his is achieved throug ansaction cycle-times personal services co ersonal services auth s -14.1 unit, 15 hours of furlor rease	h a business structu sts can be realized i nority is transferred t 0.0 ugh required for eac	in FY2018 for these to services to fund to 0.0	tinuous proces e activities, with a reimbursable 0.0 me employee i	s improvement that in n increased savings in services agreement v 0.0 n each year from July	future fiscal vith Shared 0.0 1, 2016 to		-		
The Shared Serv to the departmen standardizing bus It is anticipated th years as the orga Services of Alask upervisory Unit 1 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts Alaska Public Em June 30, 2018.	ices organizatior t for performing t siness processes nat an initial ten p inization matures a for the cost of 5 Hour Furloug SalAdj	hese functions. The s and improving tra- bercent savings in s. The remaining p services provided. h Contract Terms -14.1 -0.6 -0.2 -13.3 ation, supervisory of th Insurance Incr 53.5	his is achieved throug ansaction cycle-times personal services co ersonal services auth s -14.1 unit, 15 hours of furlo	h a business structu sts can be realized i ority is transferred t 0.0	ure focused on con in FY2018 for these to services to fund a 0.0	ttinuous proces e activities, witl a reimbursable 0.0	s improvement that in n increased savings in services agreement v 0.0	cludes future fiscal vith Shared 0.0	0.0	0	0	
The Shared Serv to the departmen standardizing bus It is anticipated th years as the orga Services of Alask upervisory Unit 1 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts Alaska Public Em June 30, 2018.	ices organizatior t for performing t siness processes nat an initial ten p inization matures a for the cost of 5 Hour Furloug SalAdj nployees Associa re & PSEA Heal	hese functions. The s and improving tra- bercent savings in s. The remaining p services provided. h Contract Terms -14.1 -0.6 -0.2 -13.3 ation, supervisory of th Insurance Incr	his is achieved throug ansaction cycle-times personal services co ersonal services auth s -14.1 unit, 15 hours of furlor rease	h a business structu sts can be realized i nority is transferred t 0.0 ugh required for eac	in FY2018 for these to services to fund to 0.0	tinuous proces e activities, with a reimbursable 0.0 me employee i	s improvement that in n increased savings in services agreement v 0.0 n each year from July	future fiscal vith Shared 0.0 1, 2016 to		-		

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
	Subtotal	10,981.0	10,376.5	35.9	413.7	154.9	0.0	0.0	0.0	72	6	(
	***********	*****	******** Changes	From FY2018	Governor To	FY2018 Gover	nor Amended	*****	*******	**		
Reverse Prior Red			ositions (25-3412, 2	25-IN1107, 25-IN1	117, 25-IN1118)							
1061 CIP Rcpts	Inc	146.4 146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	;
		ettlement Agreemer Governor Amende	nt, the Department is d budget.	rescinding the pro	evious request a	nd will provide a n	ew change record o	containing more				
Delete Capital Pro	gram Position Dec	s (25-3412, 25-IN11 -146.4	107, 25-IN1117, 25-I -146.4	N1118) 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-(
1061 CIP Rcpts		-146.4										
The Department Governor propos		organizational review	w to ensure optimize	d delivery of its ca	apital design prog	ram. This change	e amends the previo	ous FY2018				
delivery of its ca Current staffing I and improved qu organizational re	bital program. T evels will not re ality may be acl view will result i	he department will quire additional outs nieved. The study w	of Transportation ar continue carefully m sourcing in FY2018. ill be performed by a with the core compe manner possible.	anaging capital pr In addition, the de an independent thi	ogram staffing w epartment will co rd party and will	hile honoring colle nduct a feasibility inform, FY2019, a	ctive bargaining ag study to determine nd future budgets.	reements. whether savings The end-state of				
Full-time, Engine Non-permanent,	ering Assistant College Intern I	I (25-IN1107), range (25-IN1117), range	19, located in Junea e 9, located in Junea e 8, located in Junea	iu u								
		(25-IN1118), range	e 8, located in Junea	u								

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	١
*	*****	******	***** Changes Fr	om FY2017 Co	nference Com	mittee To FY2	2017 Authorized	************	*****	*****		
Y2017 Conferen												
4004 O E	ConfCom	20,337.1	19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	
1004 Gen Fund		97.5										
1007 I/A Rcpts 1061 CIP Rcpts	20	46.0 ,193.6										
	20	,100.0										
	Subtotal	20,337.1	19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	
	********	******	*******		Authorized Te		warmant Dian **	*****	*****	***		
loto Transporta			******** Changes ion Supervisor (25-				agement Plan					
	PosAdi	0.0		0.0	Assistant 1 (23-0 0.0	0.0	0.0	0.0	0.0	-2	-1	
he following po	sition is being de	eleted to satisfy the	FY2017 unallocated	reduction The de	enartment receive	ed an unallocated	reduction for one-tin	ne salarv				
5-0127, full-tim 5-0412, full-tim	e, Transportation e, Duplication Si	n Planner I, range 2 upervisor, range 15 ant I, range 8, Anch	, Anchorage									
25-0127, full-tim 25-0412, full-tim	e, Transportation e, Duplication Si ne, Office Assist	upervisor, range 15 ant I, range 8, Anch	, Ánchorage lorage	16.0	872 1	222.6	135.0	0.0	0.0	112	43	
5-0127, full-tim 5-0412, full-tim	e, Transportation e, Duplication Si ne, Office Assist Subtotal	upervisor, range 15 ant I, range 8, Anch 20,337.1	, Anchorage lorage 19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	112	43	
25-0127, full-tim 25-0412, full-tim 25-0786, part-tin	e, Transportation e, Duplication Si ne, Office Assist Subtotal	upervisor, range 15 ant I, range 8, Anch 20,337.1	, Anchorage lorage 19,091.4	16.0 s From FY2017					0.0		43	
25-0127, full-tim 25-0412, full-tim 25-0786, part-tin	e, Transportation e, Duplication Si ne, Office Assist Subtotal ************************************	upervisor, range 15 ant I, range 8, Anch 20,337.1 nce Increases	, Anchorage lorage 19,091.4 ********* Changes	s From FY2017	Management	Plan To FY20	18 Governor ***	*****	****	**		
25-0127, full-tim 25-0412, full-tim 25-0786, part-tin 250786 Salary an	e, Transportation e, Duplication Si ne, Office Assist Subtotal	upervisor, range 15 ant I, range 8, Anch 20,337.1 nce Increases 65.4	, Anchorage lorage 19,091.4								43 0	
25-0127, full-tim 25-0412, full-tim 25-0786, part-tim 2018 Salary an 1007 I/A Rcpts	e, Transportation e, Duplication Sin ne, Office Assist Subtotal ************************************	ant I, range 15 ant I, range 8, Anch 20,337.1 nce Increases 65.4 0.1	, Anchorage lorage 19,091.4 ********* Changes	s From FY2017	Management	Plan To FY20	18 Governor ***	*****	****	**		
25-0127, full-tim 25-0412, full-tim 25-0786, part-tin 2018 Salary an 1007 I/A Rcpts 1061 CIP Rcpts	e, Transportation e, Duplication So ne, Office Assist Subtotal ************************************	20,337.1 20,337.1 20,337.1 nce Increases 65.4 0.1 65.3	, Anchorage horage 19,091.4 ********* Changes 65.4	s From FY2017 0.0	Management	Plan To FY20 0.0	18 Governor *** 0.0	0.0	****	**		
25-0127, full-tim 25-0412, full-tim 25-0786, part-tin 2 2018 Salary an 1007 I/A Rcpts 1061 CIP Rcpts	e, Transportation e, Duplication So ne, Office Assist Subtotal ************************************	20,337.1 20,337.1 20,337.1 nce Increases 65.4 0.1 65.3	, Anchorage lorage 19,091.4 ********* Changes	s From FY2017 0.0	Management	Plan To FY20 0.0	18 Governor *** 0.0	0.0	****	**		
25-0127, full-tim 25-0412, full-tim 25-0786, part-tin /2018 Salary an 1007 I/A Rcpts 1061 CIP Rcpts Includes: ACOA	e, Transportation e, Duplication Sine, Office Assist Subtotal ************************************	20,337.1 20,337.1 20,337.1 nce Increases 65.4 0.1 65.3	, Anchorage horage 19,091.4 ********* Changes 65.4	s From FY2017 0.0	Management	Plan To FY20 0.0	18 Governor *** 0.0	0.0	****	**		
25-0412, full-tim 25-0786, part-tin Y2018 Salary an 1007 I/A Rcpts 1061 CIP Rcpts Includes: ACOA FY2018 PS Hea	e, Transportation e, Duplication Sine, Office Assist Subtotal ************************************	20,337.1 20,337.1 20,337.1 nce Increases 65.4 0.1 65.3	, Anchorage horage 19,091.4 ********* Changes 65.4	s From FY2017 0.0	Management	Plan To FY20 0.0	18 Governor *** 0.0	0.0	****	**		
25-0127, full-tim 25-0412, full-tim 25-0786, part-tin Y2018 Salary an 1007 I/A Rcpts 1061 CIP Rcpts Includes: ACOA FY2018 PS Hea FY2018 PS Hea	e, Transportation e, Duplication Sine, Office Assist Subtotal ************************************	20,337.1 20,337.1 20,337.1 nce Increases 65.4 0.1 65.3	, Anchorage 19,091.4 ********* Changes 65.4 5/30/2018; GGU HI ir	s From FY2017 0.0	Management	Plan To FY20 0.0	18 Governor *** 0.0	0.0	****	**		
25-0127, full-tim 25-0412, full-tim 25-0786, part-tin Y2018 Salary an 1007 I/A Rcpts 1061 CIP Rcpts Includes: ACOA FY2018 PS Hea FY2018 PS Hea	e, Transportation e, Duplication Sine, Office Assist Subtotal ************************************	ant I, range 15 ant I, range 8, Anch 20,337.1 	, Anchorage 19,091.4 ********* Changes 65.4 5/30/2018; GGU HI ir	s From FY2017 0.0	Management	Plan To FY20 0.0	18 Governor *** 0.0	0.0	****	**		

private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale

Component: Central Region Construction and CIP Support (2293)

		ineering and Cor		-	0	0	Operative L Operations	0			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
down based on a	vailable funding].										
position elimination proportion of des send all design w and contractor ov	ons in this budg ign work done i ork to contracto rersight as oppo	et. These reduction-house to among ors by FY2019. Dep	ons represent the initi- the lowest in the national partment of Transport ngineering work. Du	al phase of the pla on. The departme tation positions tha	n to maximize to nt currently con t remain after th	he use of private d tracts over 55% of his initiative will be	omponents there are 76 esign contractors while all design work and wil responsible for project nd in subsequent budg	reducing the I strive to management				
Part-time, Eng Te	ech Sub Journe ech Sub Journe	y II (25-0940), wag	e grade 57, located i le grade 57, located i , located in Anchorag	n Kodiak								
Transfer to Depart	ment of Admir Atrout	nistration for Shar	ed Services of Alas	ka Implementatio 0.0	n 0.0	0.0	0.0	0.0	0.0	-1	0	
The Department payable and trave	of Transportatio	on and Public Facil					laska organization for a		0.0	- 1	0	
The Shared Serv core mission resp		onal structure provi	des back-office supp	ort for common ad	ministrative fund	ctions, allowing the	agency to focus more	closely on				
to the departmen standardizing bus	t for performing siness processe	these functions. T	his is achieved throug ansaction cycle-times	gh a business stru	cture focused of	n continuous proce	on while decreasing th ss improvement that ir an be realized in FY20	cludes				
Budget authority	is retained by th	ne department to fu	and a reimbursable se	ervices agreement	with Shared Se	rvices of Alaska fo	r the cost of services p	rovided.				
The following PC	N is transferred	to the Shared Ser	vices organization:									
Full-time, Office A	Assistant II (25-	0444), range 10, lo	cated in Anchorage									
Savings from Sha	red Services or Dec	f Alaska Impleme -6.3	ntation -6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-6.3										
				1.111.1			laska organization for a					

Component: Central Region Construction and CIP Support (2293) **RDU:** Design, Engineering and Construction (526)

Record Title	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		uthority will be us		sable services agree	ement with Shared	Services of Al	aska for the cost of se					
The Shared Servi core mission resp		al structure provi	des back-office suppo	rt for common adm	inistrative function	s, allowing the a	agency to focus more	closely on				
to the department	for performing th	ese functions. The		h a business struct			on while decreasing the ss improvement that in					
Align Authority for	Shared Service	s of Alaska Reir 0.0	nbursable Services -56.9	Agreement 0.0	56.9	0.0	0.0	0.0	0.0	0	0	
							aska organization for a epartment of Administ					
		al structure provid	des back-office suppo	rt for common adm	inistrative function	s, allowing the	agency to focus more	closely on				
core mission resp	onsibilities.					-						
The Shared Servi to the department	ces organization for performing th	ese functions. Th		h a business struct			on while decreasing the ss improvement that in					
The Shared Servi to the department standardizing bus It is anticipated th	ces organization tor performing th iness processes at an initial ten pe nization matures.	ese functions. Th and improving tra ercent savings in The remaining p	his is achieved throug ansaction cycle-times personal services co personal services auth	h a business struct sts can be realized	ure focused on cor in FY2018 for thes	ntinuous proces se activities, wit		cludes future fiscal				
The Shared Servi to the department standardizing bus It is anticipated th years as the organ Services of Alaska	ices organization for performing the iness processes at an initial ten per nization matures. a for the cost of s 5 Hour Furlough	ese functions. Th and improving tra- ercent savings in The remaining p ervices provided Contract Term	his is achieved throug ansaction cycle-times personal services co personal services auth l.	h a business struct sts can be realized hority is transferred	in FY2018 for thes to services to fund	ntinuous proces se activities, wit a reimbursable	ss improvement that in h increased savings in e services agreement v	cludes future fiscal vith Shared	0.0	0	0	
The Shared Servi to the department standardizing bus It is anticipated th years as the organ Services of Alaska	ices organization for performing the iness processes at an initial ten per nization matures. a for the cost of s 5 Hour Furlough SalAdj	ese functions. Th and improving tra- ercent savings in The remaining p ervices provided	his is achieved throug ansaction cycle-times personal services co personal services auth s	h a business struct sts can be realized	ure focused on cor in FY2018 for thes	ntinuous proces se activities, wit	ss improvement that in h increased savings in	cludes future fiscal	0.0	0	0	
The Shared Servi to the department standardizing bus It is anticipated th years as the organ Services of Alaska Supervisory Unit 1 1061 CIP Rcpts	ices organization for performing the iness processes at an initial ten per nization matures. a for the cost of s 5 Hour Furlough SalAdj	ese functions. Th and improving tra- ercent savings in The remaining p ervices provided Contract Term -12.7 12.7	his is achieved throug ansaction cycle-times personal services co personal services auth s -12.7	h a business struct sts can be realized ority is transferred 0.0	ure focused on con in FY2018 for thes to services to fund 0.0	ntinuous proces e activities, wit a reimbursable 0.0	ss improvement that in h increased savings in e services agreement v	cludes future fiscal vith Shared 0.0	0.0	0	0	
The Shared Servi to the department standardizing bus It is anticipated th years as the organ Services of Alaska Supervisory Unit 1 : 1061 CIP Rcpts Alaska Public Em	ices organization for performing the iness processes at an initial ten per nization matures. a for the cost of s 5 Hour Furlough SalAdj - ployees Associat	ese functions. The and improving tra- ercent savings in The remaining p ervices provided Contract Term -12.7 12.7 ion, supervisory	his is achieved throug ansaction cycle-times personal services co personal services auth s -12.7 unit, 15 hours of furlo	h a business struct sts can be realized ority is transferred 0.0	ure focused on con in FY2018 for thes to services to fund 0.0	ntinuous proces e activities, wit a reimbursable 0.0	ss improvement that in h increased savings in e services agreement v 0.0	cludes future fiscal vith Shared 0.0	0.0	0	0	
The Shared Servi to the department standardizing bus It is anticipated th years as the organ Services of Alaska Supervisory Unit 1 1061 CIP Rcpts Alaska Public Em June 30, 2018.	ices organization for performing the iness processes at an initial ten per nization matures. a for the cost of s 5 Hour Furlough SalAdj 	ese functions. The and improving tra- ercent savings in The remaining p ervices provided Contract Term -12.7 12.7 ion, supervisory n Insurance Inc	his is achieved throug ansaction cycle-times personal services co personal services auth s -12.7 unit, 15 hours of furlor rease	h a business struct sts can be realized ority is transferred 0.0 ugh required for ead	in FY2018 for thes to services to fund 0.0	ntinuous proces e activities, wit a reimbursable 0.0 ime employee i	ss improvement that in h increased savings in a services agreement v 0.0 n each year from July	cludes future fiscal vith Shared 0.0 1, 2016 to			-	

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3

Scenario/Change Record Title Trans Type Subto ******** Reverse Prior Request: Dele Inc 1061 CIP Rcpts Per General Government Un accurate language as part of Delete Capital Program Posi Dec 1061 CIP Rcpts The Department is pursuing Governor proposal. In light of the State's fiscal r delivery of its capital program Current staffing levels will me and improved quality may be organizational review will rest federal regulatory requirement Positions to be deleted (all p	ans	neering and Con	01001011 (020)									
Subto ********* Reverse Prior Request: Dele Inc 1061 CIP Rcpts Per General Government Ut accurate language as part of Delete Capital Program Posi Dec 1061 CIP Rcpts The Department is pursuing Governor proposal. In light of the State's fiscal r delivery of its capital program Current staffing levels will ne and improved quality may be organizational review will res federal regulatory requirement Positions to be deleted (all p	pe	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Reverse Prior Request: Dela Inc 1061 CIP Rcpts Per General Government Ut accurate language as part of Delete Capital Program Positions Delete Capital Program Positions to be deleted (all program for the state state) The Department is pursuing Governor proposal. In light of the State's fiscal regulatory requirement Per General Program Positions to be deleted (all program for the state)	ubtotal	20,200.3	Services 18,897.7	16.0	929.0	222.6	135.0	Benefits 0.0	0.0	110	41	19
Inc 1061 CIP Rcpts Per General Government Un accurate language as part of Delete Capital Program Posi Dec 1061 CIP Rcpts The Department is pursuing Governor proposal. In light of the State's fiscal r delivery of its capital program Current staffing levels will re- and improved quality may be organizational review will re- federal regulatory requirements Positions to be deleted (all p	*****	*****	******* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended	******	*****	***		
Inc 1061 CIP Rcpts Per General Government Un accurate language as part of Delete Capital Program Posi Dec 1061 CIP Rcpts The Department is pursuing Governor proposal. In light of the State's fiscal r delivery of its capital program Current staffing levels will re- and improved quality may be organizational review will re- federal regulatory requirements Positions to be deleted (all p	Delete Fe	ederal Program Po				1 12010 0010						
Per General Government Un accurate language as part of Delete Capital Program Posi Dec 1061 CIP Rcpts The Department is pursuing Governor proposal. In light of the State's fiscal r delivery of its capital program Current staffing levels will me and improved quality may be organizational review will res federal regulatory requirement		227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
accurate language as part of Delete Capital Program Posi Dec 1061 CIP Rcpts The Department is pursuing Governor proposal. In light of the State's fiscal r delivery of its capital program Current staffing levels will ne and improved quality may be organizational review will re- federal regulatory requirement Positions to be deleted (all p	2	227.6										
Dec 1061 CIP Rcpts The Department is pursuing Governor proposal. In light of the State's fiscal r delivery of its capital progra Current staffing levels will ne and improved quality may be organizational review will re- federal regulatory requirement Positions to be deleted (all p				rescinding the pre	evious request a	nd will provide a n	ew change record c	ontaining more				
1061 CIP Rcpts The Department is pursuing Governor proposal. In light of the State's fiscal r delivery of its capital program Current staffing levels will ne and improved quality may be organizational review will res federal regulatory requirement Positions to be deleted (all p											-	
The Department is pursuing Governor proposal. In light of the State's fiscal r delivery of its capital prograi Current staffing levels will m and improved quality may b organizational review will re- federal regulatory requirement Positions to be deleted (all p		-227.6 227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
	cal realities ogram. The vill not requ ay be achie ill result in	es The Department ne department will uire additional outs ieved. The study w a DOT&PF team	of Transportation an continue carefully ma courcing in FY2018. ill be performed by a with the core compet	d Public Facilities anaging capital pro In addition, the de n independent thi	(DOT&PF) is pu ogram staffing w epartment will co rd party and will	irsuing organizatio hile honoring colle nduct a feasibility inform, FY2019, ai	nal review to ensur ctive bargaining ag study to determine nd future budgets.	e optimized eements. whether savings The end-state of				
Part-time, Eng Tech Sub Jo Part-time, Eng Tech Sub Jo Full-time, Engineer/Architec	b Journey b Journey	ll (25-0868), wage Il (25-0940), wage	e grade 57, located ir e grade 57, located ir	n Kodiak								
Tota			18,897.7	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19

		neering and Con	(),							Po	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	****	*****	***** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***********	******	*****		
FY2017 Conference												
	ConfCom	16,609.1	16,154.5	68.3	253.1	133.2	0.0	0.0	0.0	67	88	
1004 Gen Fund 1061 CIP Rcpts		162.0 147.1										
	10,-	++1.1										
	Subtotal	16,609.1	16,154.5	68.3	253.1	133.2	0.0	0.0	0.0	67	88	
	**********	*****	******* Changes	From FY2017	Authorized T	o FY2017 Man	agement Plan *	*****	******	***		
Delete Engineer T	ech Journey/Su	b Journey II (25-1					0					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
			FY2017 unallocated					me salary				
adjustments in F	Y2016. Authority	associated with t	nis position was dele	ted as part of the	FY2017 Govern	or's amended scer	iario.					
Position being de	eleted:											
25-1691, part-tim	e, Engineer Tecl	n Journey/Sub Jou	Irney II, wage grade	57, Deadhorse								
		(05 4570) from D	nt Times to Full Time	_								
Change Engineeri		(25-1578) from Pa 0.0	art-Time to Full-Tim 0.0	0.0	0.0				0.0	1	-1	
						0.0	0.0	0.0				
Change Enginee	PosAdj ring Assistant III	•••	•••			0.0 oad.	0.0	0.0	0.0	I		
Change Enginee		•••	asonal (part-time) to				0.0	0.0	0.0	I	I	
0 0	ring Assistant III	(25-1578) from se	•••	full-time due to co	onstruction workl	oad.			0.0	I	I	
Northern Region	ring Assistant III Construction has	(25-1578) from se	asonal (part-time) to	full-time due to co	onstruction workl	oad. forecasted over th			0.0	I	·	
Northern Region	ring Assistant III Construction has ing Tech Journe	(25-1578) from se s a need for additioney (25-1490) from	asonal (part-time) to onal budgeted month Northern Region H	full-time due to co s due to the large lighways & Aviat	onstruction workl capital program ion for Capital I	oad. forecasted over th Program Support	e upcoming constru	ction seasons.		0		
Northern Region	ring Assistant III Construction has ing Tech Journ Trin	(25-1578) from se s a need for addition ey (25-1490) from 0.0	asonal (part-time) to onal budgeted month Northern Region H 0.0	full-time due to co as due to the large lighways & Aviat 0.0	capital program ion for Capital I 0.0	oad. forecasted over th Program Support 0.0	e upcoming constru 0.0	ction seasons.	0.0	0	1	
Northern Region Transfer Engineer Transfer vacant I	ring Assistant III Construction has ing Tech Journ Trin Engineering Tech	(25-1578) from se s a need for addition ey (25-1490) from 0.0 n Journey from No	asonal (part-time) to onal budgeted month Northern Region H	full-time due to co as due to the large lighways & Aviat 0.0	capital program ion for Capital I 0.0	oad. forecasted over th Program Support 0.0	e upcoming constru 0.0	ction seasons.		0		
Northern Region Transfer Engineer Transfer vacant I Tazlina to Fairba	ring Assistant III Construction has ing Tech Journ Trin Engineering Tech nks for capital pr	(25-1578) from se s a need for addition ey (25-1490) from 0.0 n Journey from No ogram support.	asonal (part-time) to onal budgeted month Northern Region H 0.0 rthern Region Highw	full-time due to co as due to the large lighways & Aviat 0.0 ays & Aviation to l	onstruction workl capital program ion for Capital I 0.0 Northern Region	oad. forecasted over th Program Support 0.0 Construction with	e upcoming constru 0.0 subsequent location	ction seasons. 0.0 a change from		0		
Northern Region Transfer Engineer Transfer vacant I Tazlina to Fairba Northern Region	ring Assistant III Construction has ing Tech Journ Trin Engineering Tech nks for capital pr Highways & Avia	(25-1578) from se s a need for addition ey (25-1490) from 0.0 n Journey from No ogram support. ation is able to trar	asonal (part-time) to onal budgeted month Northern Region H 0.0 rthern Region Highw	full-time due to co as due to the large lighways & Aviat 0.0 ays & Aviation to l e to the budget ba	onstruction workl capital program ion for Capital I 0.0 Northern Region	oad. forecasted over th Program Support 0.0 Construction with	e upcoming constru 0.0 subsequent location	ction seasons. 0.0 a change from		0		
Northern Region Transfer Engineer Transfer vacant I Tazlina to Fairba Northern Region	ring Assistant III Construction has ing Tech Journ Trin Engineering Tech nks for capital pr Highways & Avia	(25-1578) from se s a need for addition ey (25-1490) from 0.0 n Journey from No ogram support. ation is able to trar	asonal (part-time) to onal budgeted month Northern Region H 0.0 rthern Region Highw	full-time due to co as due to the large lighways & Aviat 0.0 ays & Aviation to l e to the budget ba	onstruction workl capital program ion for Capital I 0.0 Northern Region	oad. forecasted over th Program Support 0.0 Construction with	e upcoming constru 0.0 subsequent location	ction seasons. 0.0 a change from		0		
Northern Region Transfer Engineer Transfer vacant I Tazlina to Fairba Northern Region Journey in the Ta	ring Assistant III Construction has ing Tech Journ Trin Engineering Tech nks for capital pr Highways & Avia Izlina area. Fund	(25-1578) from se s a need for addition ey (25-1490) from 0.0 n Journey from No ogram support. ation is able to tran ing is not being tra	asonal (part-time) to onal budgeted month Northern Region H 0.0 rthern Region Highw asfer this position due ansferred with this po	full-time due to co as due to the large lighways & Aviat 0.0 ays & Aviation to l e to the budget ba ssition.	onstruction workl capital program ion for Capital I 0.0 Northern Region sed reorganizati	oad. forecasted over th Program Support 0.0 Construction with on. There is no lon	0.0 subsequent location ger a need for an Er	ction seasons. 0.0 a change from ngineering Tech		0		
Northern Region Transfer Engineer Transfer vacant I Tazlina to Fairba Northern Region Journey in the Ta	ring Assistant III Construction has ing Tech Journ Trin Engineering Tech nks for capital pr Highways & Avia azlina area. Fund Construction has	(25-1578) from se s a need for addition ey (25-1490) from 0.0 n Journey from No ogram support. ation is able to trar ing is not being trans s a need for this su	asonal (part-time) to onal budgeted month Northern Region H 0.0 rthern Region Highw asfer this position due ansferred with this po	full-time due to co as due to the large lighways & Aviat 0.0 ays & Aviation to l e to the budget ba sition.	onstruction workl capital program ion for Capital I 0.0 Northern Region sed reorganizati	oad. forecasted over th Program Support 0.0 Construction with on. There is no lon	0.0 subsequent location ger a need for an Er	ction seasons. 0.0 a change from ngineering Tech		0		
Northern Region Fransfer Engineer Transfer vacant I Tazlina to Fairba Northern Region Journey in the Ta Northern Region	ring Assistant III Construction has ing Tech Journ Trin Engineering Tech nks for capital pr Highways & Avia azlina area. Fund Construction has	(25-1578) from se s a need for addition ey (25-1490) from 0.0 n Journey from No ogram support. ation is able to trar ing is not being trans s a need for this su	asonal (part-time) to onal budgeted month Northern Region H 0.0 rthern Region Highw asfer this position due ansferred with this po	full-time due to co as due to the large lighways & Aviat 0.0 ays & Aviation to l e to the budget ba sition.	onstruction workl capital program ion for Capital I 0.0 Northern Region sed reorganizati	oad. forecasted over th Program Support 0.0 Construction with on. There is no lon	0.0 subsequent location ger a need for an Er	ction seasons. 0.0 a change from ngineering Tech		0		
Northern Region Fransfer Engineer Transfer vacant I Tazlina to Fairba Northern Region Journey in the Ta Northern Region	ring Assistant III Construction has ing Tech Journ Trin Engineering Tech nks for capital pr Highways & Avia azlina area. Fund Construction has	(25-1578) from se s a need for addition ey (25-1490) from 0.0 n Journey from No ogram support. ation is able to trar ing is not being trans s a need for this su	asonal (part-time) to onal budgeted month Northern Region H 0.0 rthern Region Highw asfer this position due ansferred with this po	full-time due to co as due to the large lighways & Aviat 0.0 ays & Aviation to l e to the budget ba sition.	onstruction workl capital program ion for Capital I 0.0 Northern Region sed reorganizati	oad. forecasted over th Program Support 0.0 Construction with on. There is no lon	0.0 subsequent location ger a need for an Er	ction seasons. 0.0 a change from ngineering Tech		68		
Northern Region Fransfer Engineer Transfer vacant I Tazlina to Fairba Northern Region Journey in the Ta Northern Region	ring Assistant III Construction has ing Tech Journ Trin Engineering Tech nks for capital pr Highways & Avia azlina area. Fund Construction has bsorb the costs v Subtotal	(25-1578) from se s a need for addition ey (25-1490) from 0.0 n Journey from No ogram support. ation is able to trar ing is not being transition is a need for this su with a projected de	asonal (part-time) to onal budgeted month Northern Region H 0.0 rthern Region Highw asfer this position due ansferred with this po upport position due to crease of overtime a 16,154.5	full-time due to co as due to the large lighways & Aviat 0.0 ays & Aviation to l e to the budget ba osition. the large capital and vacancies. 68.3	onstruction workl capital program ion for Capital I 0.0 Northern Region sed reorganizati program forecas 253.1	oad. forecasted over the Program Support 0.0 Construction with on. There is no lon sted over the upcor	0.0 0.0 subsequent location ger a need for an Er ming construction se 0.0	ction seasons. 0.0 a change from ngineering Tech asons. The 0.0	0.0	68	1	
Northern Region Transfer Engineer Transfer vacant I Tazlina to Fairba Northern Region Journey in the Ta Northern Region component will a	ring Assistant III Construction has ing Tech Journe Trin Engineering Tech nks for capital pr Highways & Avia azlina area. Fund Construction has bsorb the costs v Subtotal	(25-1578) from se s a need for addition ey (25-1490) from 0.0 n Journey from No ogram support. ation is able to transing ing is not being transition is a need for this su vith a projected de 16,609.1	asonal (part-time) to onal budgeted month Northern Region H 0.0 rthern Region Highw asfer this position due ansferred with this po upport position due to crease of overtime a 16,154.5	full-time due to co as due to the large lighways & Aviat 0.0 ays & Aviation to l e to the budget ba osition. the large capital and vacancies. 68.3	onstruction workl capital program ion for Capital I 0.0 Northern Region sed reorganizati program forecas 253.1	oad. forecasted over th Program Support 0.0 Construction with on. There is no lon sted over the upcor	0.0 0.0 subsequent location ger a need for an Er ming construction se 0.0	ction seasons. 0.0 a change from ngineering Tech asons. The 0.0	0.0	68	1	
Northern Region Transfer Engineer Transfer vacant I Tazlina to Fairba Northern Region Journey in the Ta	ring Assistant III Construction has ing Tech Journe Trin Engineering Tech nks for capital pr Highways & Avia azlina area. Fund Construction has bsorb the costs v Subtotal	(25-1578) from se s a need for addition ey (25-1490) from 0.0 n Journey from No ogram support. ation is able to transing ing is not being transition is a need for this su vith a projected de 16,609.1	asonal (part-time) to onal budgeted month Northern Region H 0.0 rthern Region Highw asfer this position due ansferred with this po upport position due to crease of overtime a 16,154.5	full-time due to co as due to the large lighways & Aviat 0.0 ays & Aviation to l e to the budget ba osition. the large capital and vacancies. 68.3	onstruction workl capital program ion for Capital I 0.0 Northern Region sed reorganizati program forecas 253.1	oad. forecasted over the Program Support 0.0 Construction with on. There is no lon sted over the upcor	0.0 0.0 subsequent location ger a need for an Er ming construction se 0.0	ction seasons. 0.0 a change from ngineering Tech asons. The 0.0	0.0	68	1	

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$63.6

Department of Transportation/Public Facilities

RDU:		eering and Construction	and CIP Support struction (526)	(2290)								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	NF
FY2018 PS Hea	lth Ins.: \$34.5											
FY2018 PS Hea	lth Ins.: \$29.1											
Transfer Eng Tec	• •	,	vide Administrative				0.0	0.0	0.0	0	4	
			0.0 understanding the ch cated in Fairbanks th				0.0 on would benefit the de	0.0 partment to	0.0	0	-1	(
			ase in personnel-rela ased need for Huma				. Immediate, in-person	HR support				
Part-time, Eng T 16/18, located in		(25-1505), wage g	rade 57, located in I	Fairbanks has bee	en reclassified to	o a full-time Human	Resource Consultant I	/II, range				
Delete 8 Federal F	Program Position Dec	is -221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-{
1061 CIP Rcpts		-221.6	-221.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-:
transportation fu private sector wh staff and fewer in	nding by shifting t nile shrinking inter	o private contracto nal design staff. 1	ors not only for const This has the added a	ruction but for the dvantage of bolst	e design phase a ering the private	as well. The depart e sector economy.	n the available federal ment will increase work By operating with more able to quickly scale u	contract				
position eliminat proportion of des send all design v and contractor o	ions in this budge sign work done in- vork to contractors	t. These reduction house to among the s by FY2019. Dep ed to hands-on en	ns represent the initia he lowest in the natio artment of Transport	al phase of the pla on. The departme ation positions that	an to maximize t ent currently con at remain after th	he use of private d tracts over 55% of his initiative will be	omponents there are 76 esign contractors while all design work and will responsible for project nd in subsequent budg	reducing the strive to management				
Part-time, Eng T	nting Tech I (25-1 ech Sub Journey	II (25-1697), wage	cated in Fairbanks 9 grade 57, located ir 9 grade 57, located ir									

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-IN1012), wage grade 59, located in Fairbanks Non-permanent, Eng Tech Sub Journey I (25-IN1013), wage grade 59, located in Fairbanks

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		igh Contract Term						Denents				
apervisory officin	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-11.8										
Alaska Public Em June 30, 2018.	nployees Assoc	ciation, supervisory	unit, 15 hours of furlo	ough required for e	each permanent	full-time employee	in each year from Jul	y 1, 2016 to				
Y2018 Alaska Ca	re & PSEA He SalAdj	alth Insurance Inc 34.1	rease 34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAuj	1.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		33.0										
			month for APEA me month for exempt an 16,018.8		ot employees. \$1	.2	0.0	0.0	0.0	67	84	
	increase from Subtotal	\$1346 to \$1555 per 16,473.4	month for exempt an 16,018.8	nd partially exemp 68.3	253.1	133.2					84	
Alaska Care rate	increase from Subtotal	\$1346 to \$1555 per 16,473.4	month for exempt an 16,018.8 ******** Changes	nd partially exemp 68.3	253.1				0.0		84	
Alaska Care rate	increase from Subtotal	\$1346 to \$1555 per 16,473.4 3 Federal Program	month for exempt an 16,018.8 ******** Changes Positions	68.3 From FY2018	253.1 Governor To	133.2 FY2018 Gover	nor Amended ***	*****	****			
Alaska Care rate	increase from Subtotal	\$1346 to \$1555 per 16,473.4	month for exempt an 16,018.8 ******** Changes	nd partially exemp 68.3	253.1	133.2					84 2	
Alaska Care rate everse Prior Req 1061 CIP Rcpts Per General Gove	increase from Subtotal ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$1346 to \$1555 per 16,473.4 3 Federal Program 221.6 221.6	 month for exempt an 16,018.8 ******** Changes Positions 221.6 nt, the Department is 	68.3 From FY2018	253.1 Governor To 0.0	133.2 FY2018 Gover 0.0	nor Amended ***	0.0	****			
Alaska Care rate everse Prior Req 1061 CIP Rcpts Per General Gove	increase from Subtotal Juest: Delete a Inc ernment Unit S ge as part of the rogram Positio	\$1346 to \$1555 per 16,473.4 3 Federal Program 221.6 221.6 tettlement Agreeme Governor Amende	The month for exempt as the for exempt as the forest of th	68.3 From FY2018 0.0 rescinding the pro	253.1 Governor To 0.0 evious request a	133.2 FY2018 Gover 0.0 nd will provide a n	nor Amended *** 0.0 ew change record cor	0.0	0.0	1	2	
Alaska Care rate everse Prior Req 1061 CIP Rcpts Per General Gove accurate languag	increase from Subtotal Juest: Delete a Inc ernment Unit S ge as part of the rogram Positio Dec	\$1346 to \$1555 per 16,473.4 Federal Program 221.6 221.6 Settlement Agreeme Governor Amende	 month for exempt an 16,018.8 ******** Changes Positions 221.6 nt, the Department is 	68.3 From FY2018	253.1 Governor To 0.0	133.2 FY2018 Gover 0.0	nor Amended *** 0.0	0.0	****			

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

Component:	Northern Region Construction and CIP Support (2295)
RDU:	Design, Engineering and Construction (526)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
Part-time, Eng Te	ech Sub Journey	II (25-1804), wage	e grade 57, located ir	n Nome								
Non-permanent,	Eng Tech Sub Jo	ourney I (25-IN100	9), wage grade 59, l	ocated in Fairbanks								
Non-permanent,	Eng Tech Sub Jo	ourney I (25-IN101	0), wage grade 59, le	ocated in Fairbanks								
Non-permanent,	Eng Tech Sub Jo	ourney I (25-IN101	1), wage grade 59, le	ocated in Fairbanks								
Non-permanent,	Eng Tech Sub Jo	ourney I (25-IN101	2), wage grade 59, le	ocated in Fairbanks								
Non-permanent,	Eng Tech Sub Jo	ourney I (25-IN101	3), wage grade 59, le	ocated in Fairbanks								
•	0											
	Totals	16,473.4	16,018.8	68.3	253.1	133.2	0.0	0.0	0.0	67	84	5
		, -	,									

	0 0	0								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	*****	***** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***********	******	*****		
FY2017 Conference												
	ConfCom	7,924.1	7,514.4	74.8	190.5	144.4	0.0	0.0	0.0	36	26	
1004 Gen Fund	_	55.0										
1061 CIP Rcpts	7,	869.1										
	Subtotal	7,924.1	7,514.4	74.8	190.5	144.4	0.0	0.0	0.0	36	26	
	*****	*****	******** Changes	From EV2017	Authorized T	o EV2017 Man	agomont Blon *	*****	*****	***		
			Changes	FIOIII FIZUII	Authorized I	o FY2017 Man	agement Flan					
Delete Three Long	-Term Vacant B			N10031)								
Delete Three Long		ositions (25-N10	029, 25-N10030, 25-		0.0	0.0	0.0	0.0	0.0	0	0	_
·	PosAdj	Positions (25-N10 0.0	029, 25-N10030, 25- 0.0	0.0	0.0 0. 25-N10031), w	0.0 age grade 59, pos	0.0 sitions located in Jun	0.0 eau	0.0	0	0	
·	PosAdj	Positions (25-N10 0.0	029, 25-N10030, 25-	0.0					0.0	0	0	-
·	PosAdj	Positions (25-N10 0.0	029, 25-N10030, 25- 0.0	0.0					0.0	0 36	0 26	-
·	PosAdj Int non-permane Subtotal	Positions (25-N10 0.0 ent Engineer Tech 7,924.1	029, 25-N10030, 25- 0.0 Sub Journey I (25-N 7,514.4	0.0 10029, 25-N10030 74.8	0, 25-N10031), w 190.5	rage grade 59, pos 144.4	sitions located in June 0.0	eau. 0.0		36		
Delete three vaca	PosAdj ant non-permane Subtotal	Positions (25-N10 0.0 ent Engineer Tech 7,924.1	029, 25-N10030, 25- 0.0 Sub Journey I (25-N 7,514.4	0.0 10029, 25-N10030 74.8	0, 25-N10031), w 190.5	rage grade 59, pos	sitions located in June 0.0	eau. 0.0	0.0	36		
·	PosAdj ant non-permane Subtotal *************	Positions (25-N10 0.0 ent Engineer Tech 7,924.1	029, 25-N10030, 25- 0.0 Sub Journey I (25-N 7,514.4 ********* Changes	0.0 10029, 25-N10030 74.8 s From FY2017	0, 25-N10031), w 190.5 7 Managemen	age grade 59, pos 144.4 t Plan To FY20	0.0 018 Governor	eau. 0.0	0.0	36		
Delete three vaca	PosAdj ant non-permane Subtotal	Positions (25-N10 0.0 ent Engineer Tech 7,924.1 the Increases 27.2	029, 25-N10030, 25- 0.0 Sub Journey I (25-N 7,514.4	0.0 10029, 25-N10030 74.8	0, 25-N10031), w 190.5	rage grade 59, pos 144.4	sitions located in June 0.0	eau. 0.0	0.0	36	26	
Delete three vaca	PosAdj ant non-permane Subtotal *************	Positions (25-N10 0.0 ent Engineer Tech 7,924.1	029, 25-N10030, 25- 0.0 Sub Journey I (25-N 7,514.4 ********* Changes	0.0 10029, 25-N10030 74.8 s From FY2017	0, 25-N10031), w 190.5 7 Managemen	age grade 59, pos 144.4 t Plan To FY20	0.0 018 Governor	eau. 0.0	0.0	36	26	
Delete three vaca	PosAdj ant non-permane Subtotal ************************************	Positions (25-N10 0.0 ent Engineer Tech 7,924.1 toce Increases 27.2 27.2	029, 25-N10030, 25- 0.0 Sub Journey I (25-N 7,514.4 ********* Changes	0.0 10029, 25-N10030 74.8 s From FY2017 0.0	0, 25-N10031), w 190.5 7 Managemen 0.0	rage grade 59, pos 144.4 t Plan To FY20 0.0	o.0 0.0 018 Governor ** 0.0	eau. 0.0 *********************************	0.0	36	26	
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FY2018 Salary and 1061 CIP Rcpts Includes: ACOA (FY2018 PS Healt FY2018 PS Healt	PosAdj ant non-permane Subtotal ************************************	Positions (25-N10 0.0 ent Engineer Tech 7,924.1 foce Increases 27.2 27.2 er contract ending	029, 25-N10030, 25- 0.0 Sub Journey I (25-N: 7,514.4 ********* Change: 27.2	0.0 10029, 25-N10030 74.8 s From FY2017 0.0	0, 25-N10031), w 190.5 7 Managemen 0.0	rage grade 59, pos 144.4 t Plan To FY20 0.0	o.0 0.0 018 Governor ** 0.0	eau. 0.0 *********************************	0.0	36	26	
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The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

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cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Positions to be c	deleted:											
Part-time, Eng T	ech Journey (25-	2420), wage grade 5	4, located in Sitka									
		2421), wage grade 5										
		2442), wage grade 5 2458), wage grade 5										
		3407), range 17, loca		4								
		I (25-3696), range 19										
		-3706), wage grade 5										
renefer te Dener	the ant of Admin	istration for Charad	Comisso of Alaska	Implementation								
ansfer to Depar	Atrout	istration for Shared 0.0	O.0		0.0	0.0	0.0	0.0	0.0	-2	0	C
The Department							aska organization for a		0.0	-	Ũ	Ŭ
	el and expense											
	•	nal structure provides	back-office suppor	for common admi	nistrative fund	tions, allowing the	agency to focus more	closely on				
core mission res	ponsibilities.											
The Shared Serv	vices organizatio	n model will increase	the quality and spe	ed of service delive	erv and increa	ase client satisfacti	on while decreasing the	overall cost				
The Shared Service to the department	vices organizatio	n model will increase these functions. This	the quality and species achieved through	ed of service delive	ery, and increa	ase client satisfacti	on while decreasing the	e overall cost cludes				
to the departmer	nt for performing	these functions. This	is achieved through	a business structu	ure focused or	n continuous proce	on while decreasing the ss improvement that in an be realized in FY20 [.]	cludes				
to the departmen standardizing bu	nt for performing isiness processe	these functions. This	is achieved through	a business structu	ure focused or	n continuous proce	ss improvement that in	cludes				
to the departmer standardizing bu activities, with in	nt for performing isiness processe creased savings	these functions. This s and improving trans in future fiscal years.	is achieved through action cycle-times.	a business structu It is anticipated that	ure focused or at an initial ten	n continuous proce percent savings c	ss improvement that in an be realized in FY20 ⁻	cludes 18 for these				
to the departmer standardizing bu activities, with in	nt for performing isiness processe creased savings	these functions. This s and improving trans in future fiscal years.	is achieved through action cycle-times.	a business structu It is anticipated that	ure focused or at an initial ten	n continuous proce percent savings c	ss improvement that in	cludes 18 for these				
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										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
core mission res	sponsibilities.											
to the departmer	nt for performing	g these functions. Th		h a business struc			on while decreasing th ess improvement that ir					
Align Authority fo			bursable Services								_	
							0.0 laska organization for a Department of Adminis		0.0	0	0	
The Shared Service Core mission res	•	onal structure provid	les back-office suppo	rt for common adr	ministrative fund	ctions, allowing the	agency to focus more	closely on				
standardizing bu	nt for performing usiness process	es and improving tra	insaction cycle-times.									
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It is anticipated t years as the org Services of Alas	usiness process that an initial ter anization matur ka for the cost of 15 Hour Furlo u SalAdj	n percent savings in es. The remaining po of services provided.	personal services cos ersonal services auth	sts can be realized					0.0	0	0	
It is anticipated t years as the org. Services of Alas Supervisory Unit 1004 Gen Fund 1061 CIP Rcpts	usiness process that an initial ter anization matur ka for the cost of 15 Hour Furlo u SalAdj	n percent savings in les. The remaining po of services provided. ugh Contract Terms -7.0 -0.3 -0.3 -6.7	personal services cos ersonal services auth s	sts can be realized ority is transferred 0.0	d to services to	fund a reimbursab	e services agreement	with Shared 0.0	0.0	0	0	
It is anticipated t years as the org. Services of Alas Supervisory Unit 1004 Gen Fund 1061 CIP Rcpts Alaska Public Er June 30, 2018.	usiness process that an initial ter anization matur ka for the cost of 15 Hour Furlo o SalAdj mployees Assoc	n percent savings in les. The remaining po of services provided. ugh Contract Terms -7.0 -0.3 -0.3 -6.7	personal services cos ersonal services auth -7.0 unit, 15 hours of furlou	sts can be realized ority is transferred 0.0	d to services to	fund a reimbursab	le services agreement 0.0	with Shared 0.0	0.0	0	0	
It is anticipated t years as the org. Services of Alas Supervisory Unit 1004 Gen Fund 1061 CIP Rcpts Alaska Public Er June 30, 2018.	usiness process that an initial ter anization matur ka for the cost of 15 Hour Furlo o SalAdj mployees Assoc are & PSEA He SalAdj	n percent savings in es. The remaining po of services provided. ugh Contract Terms -7.0 -0.3 -6.7 ciation, supervisory u alth Insurance Incre	personal services cos ersonal services auth -7.0 unit, 15 hours of furlou ease	sts can be realized ority is transferred 0.0 ugh required for ea	d to services to 0.0 ach permanent	fund a reimbursab 0.0 full-time employee	le services agreement 0.0 in each year from July	with Shared 0.0 1, 2016 to			-	
It is anticipated t years as the org. Services of Alas Supervisory Unit 1004 Gen Fund 1061 CIP Rcpts Alaska Public Er June 30, 2018. FY2018 Alaska Ca 1004 Gen Fund 1061 CIP Rcpts	usiness process that an initial ter anization matur ka for the cost of 15 Hour Furlor SalAdj mployees Assoc are & PSEA He SalAdj	n percent savings in es. The remaining po of services provided. ugh Contract Terms -7.0 -0.3 -6.7 ciation, supervisory u alth Insurance Incre 19.0 0.5 18.5	personal services cos ersonal services auth -7.0 unit, 15 hours of furlou ease	sts can be realized ority is transferred 0.0 ugh required for ea 0.0	d to services to 0.0 ach permanent	fund a reimbursab 0.0 full-time employee	le services agreement 0.0 in each year from July	with Shared 0.0 1, 2016 to			-	
It is anticipated t years as the org. Services of Alas Supervisory Unit 1004 Gen Fund 1061 CIP Rcpts Alaska Public Er June 30, 2018. FY2018 Alaska Ca 1004 Gen Fund 1061 CIP Rcpts	usiness process that an initial ter anization matur ka for the cost of 15 Hour Furlor SalAdj mployees Assoc are & PSEA He SalAdj	n percent savings in es. The remaining po of services provided. ugh Contract Terms -7.0 -0.3 -6.7 ciation, supervisory u alth Insurance Incre 19.0 0.5 18.5	personal services cos ersonal services auth -7.0 unit, 15 hours of furlou ease 19.0	sts can be realized ority is transferred 0.0 ugh required for ea 0.0	d to services to 0.0 ach permanent	fund a reimbursab 0.0 full-time employee	le services agreement 0.0 in each year from July	with Shared 0.0 1, 2016 to			-	
It is anticipated t years as the org. Services of Alas Supervisory Unit 1004 Gen Fund 1061 CIP Rcpts Alaska Public Er June 30, 2018. FY2018 Alaska Ca 1004 Gen Fund 1061 CIP Rcpts Alaska Care rate	usiness process that an initial ter anization matur ka for the cost of 15 Hour Furlor SalAdj mployees Assoc are & PSEA He SalAdj e increase from Subtotal	n percent savings in es. The remaining po of services provided. -7.0 -0.3 -6.7 ciation, supervisory u alth Insurance Incre 19.0 0.5 18.5 \$1346 to \$1555 per 7,317.6	personal services cos ersonal services auth s -7.0 unit, 15 hours of furlou ease 19.0 month for APEA mer 6,763.8	ority is transferred 0.0 ugh required for ea 0.0 nbers. \$19.0 74.8	d to services to 0.0 ach permanent 0.0 334.6	fund a reimbursab 0.0 full-time employee 0.0	le services agreement 0.0 in each year from July 0.0 0.0	with Shared 0.0 1, 2016 to 0.0 0.0	0.0	0 32	0	

cenario/Change ecord Title	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
1061 CIP Rcpts	Туре	629.7	Services					Benefits				
		ettlement Agreeme Governor Amende		rescinding the pro	evious request a	nd will provide a n	ew change record con	aining more				
elete 7 Capital P												
1061 CIP Rcpts	Dec	-629.7 -629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	
Governor propos In light of the Sta delivery of its ca Current staffing I and improved qu	al. te's fiscal realit bital program. T evels will not re ality may be ac	The department will quire additional out hieved. The study v	t of Transportation ar continue carefully ma sourcing in FY2018. vill be performed by a	nd Public Facilities anaging capital pro In addition, the de an independent thi	s (DOT&PF) is pu ogram staffing w epartment will co rd party and will	ursuing organizatic hile honoring colle induct a feasibility inform, FY2019, a	nal review to ensure o ctive bargaining agree study to determine wh nd future budgets. The	ptimized ments. ether savings e end-state of				
Governor propose In light of the Sta delivery of its cal Current staffing I and improved qu organizational re	al. te's fiscal realit bital program. T evels will not re ality may be ac view will result	es The Departmen The department will quire additional out hieved. The study v	t of Transportation ar continue carefully ma sourcing in FY2018. vill be performed by a with the core compet	nd Public Facilities anaging capital pro In addition, the de an independent thi	s (DOT&PF) is pu ogram staffing w epartment will co rd party and will	ursuing organizatic hile honoring colle induct a feasibility inform, FY2019, a	nal review to ensure o ctive bargaining agree study to determine wh	ptimized ments. ether savings e end-state of				
Governor propose In light of the Sta delivery of its car Current staffing I and improved qu organizational re federal regulator Positions to be d	al. te's fiscal realit bital program. T evels will not re ality may be ac view will result y requirements eleted (all posit	ies The Departmen The department will quire additional out hieved. The study v in a DOT&PF team in the most efficient ions will be vacant	t of Transportation ar continue carefully m sourcing in FY2018. vill be performed by a with the core compet manner possible. prior to deletion):	nd Public Facilities anaging capital pr In addition, the de in independent thi tencies necessary	s (DOT&PF) is pu ogram staffing w epartment will co rd party and will	ursuing organizatic hile honoring colle induct a feasibility inform, FY2019, a	nal review to ensure o ctive bargaining agree study to determine wh nd future budgets. The	ptimized ments. ether savings e end-state of				
Governor propose In light of the State delivery of its car Current staffing I and improved qu organizational re federal regulator Positions to be d Part-time, Eng T	al. te's fiscal realit bital program. T evels will not re ality may be ac view will result y requirements eleted (all posit ech Journey (25	ies The Departmen The department will quire additional out hieved. The study v in a DOT&PF team in the most efficient ions will be vacant 5-2420), wage grad	t of Transportation ar continue carefully ma sourcing in FY2018. vill be performed by a with the core compet manner possible.	nd Public Facilities anaging capital pr In addition, the de an independent thi tencies necessary	s (DOT&PF) is pu ogram staffing w epartment will co rd party and will	ursuing organizatic hile honoring colle induct a feasibility inform, FY2019, a	nal review to ensure o ctive bargaining agree study to determine wh nd future budgets. The	ptimized ments. ether savings e end-state of				
Governor propose In light of the Stat delivery of its car Current staffing I and improved qu organizational re federal regulator Positions to be of Part-time, Eng T Part-time, Eng T	al. te's fiscal realit bital program. T evels will not re ality may be ac view will result y requirements eleted (all posit ech Journey (25 ech Journey (25 ech Journey (25	ies The Departmen The department will quire additional out hieved. The study v in a DOT&PF team in the most efficient ions will be vacant (5-2420), wage grad 5-2421), wage grad 5-2442), wage grad	t of Transportation ar continue carefully ma sourcing in FY2018. vill be performed by a with the core compet manner possible. prior to deletion): e 54, located in Sitka e 54, located in June e 54, located in June	nd Public Facilities anaging capital pr In addition, the de In independent thi tencies necessary au	s (DOT&PF) is pu ogram staffing w epartment will co rd party and will	ursuing organizatic hile honoring colle induct a feasibility inform, FY2019, a	nal review to ensure o ctive bargaining agree study to determine wh nd future budgets. The	ptimized ments. ether savings e end-state of				
Governor propose In light of the Stat delivery of its cap Current staffing I and improved que organizational re- federal regulator Positions to be of Part-time, Eng T Part-time, Eng T Part-time, Eng T Part-time, Eng T Full-time, Eng m	al. te's fiscal realit bital program. T evels will not re ality may be ac view will result y requirements eleted (all posit ech Journey (25 ech Journey (25 ech Journey (25 ech Journey (25 ech Journey (25 ech Journey (25 ering Asst I (25	tes The Departmen The department will quire additional out hieved. The study v in a DOT&PF team in the most efficient 5-2420), wage grad 5-2421), wage grad 5-2422), wage grad 5-2458), wage grad 5-2458), wage grad 5-2458), wage grad 5-2458), wage grad	t of Transportation ar continue carefully ma sourcing in FY2018. vill be performed by a with the core compet manner possible. prior to deletion): e 54, located in Sitka e 54, located in June: e 54, located in June: boated in Juneau	nd Public Facilities anaging capital pro- In addition, the de in independent this tencies necessary au au	s (DOT&PF) is pu ogram staffing w epartment will co rd party and will	ursuing organizatic hile honoring colle induct a feasibility inform, FY2019, a	nal review to ensure o ctive bargaining agree study to determine wh nd future budgets. The	ptimized ments. ether savings e end-state of				
Governor propose In light of the Stat delivery of its cap Current staffing I and improved que organizational re- federal regulator Positions to be do Part-time, Eng T Part-time, Eng T Part-time, Eng T Full-time, Engine Full-time, Engine	al. te's fiscal realit bital program. T evels will not re ality may be ac view will result i y requirements eleted (all posit ech Journey (25 ech Journey (25 ech Journey (25 ech Journey (25 ering Asst I (25 ering Assistant	ies The Departmen The department will quire additional out hieved. The study v in a DOT&PF team in the most efficient 5-2420), wage grad 5-2421), wage grad 5-2421), wage grad 5-2423), wage grad 5-2458), wage grad -3407), range 17, lo II (25-3696), range	t of Transportation ar continue carefully ma sourcing in FY2018. vill be performed by a with the core compet manner possible. prior to deletion): e 54, located in Sitka e 54, located in Junea e 54, located in Junea e 54, located in Junea	nd Public Facilities anaging capital pro- In addition, the de an independent thi tencies necessary au au au	s (DOT&PF) is pu ogram staffing w epartment will co rd party and will	ursuing organizatic hile honoring colle induct a feasibility inform, FY2019, a	nal review to ensure o ctive bargaining agree study to determine wh nd future budgets. The	ptimized ments. ether savings e end-state of				

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре	Totals	Services	naver	00111003	Commodities	ouplial outlay	Benefits	moochaneous			
		*****	***** Changes Fr	om FY2017 Co	onference Cor	mmittee To FY	2017 Authorized	************	******	*****		
FY2017 Conference		1 707 0	1 225 0	34.4	325.8	11.8	0.0	0.0	0.0	7	0	
1061 CIP Rcpts	ConfCom	1,707.9 707.9	1,335.9	34.4	525.0	11.0	0.0	0.0	0.0	1	0	
	,	101.0										
	Subtotal	1,707.9	1,335.9	34.4	325.8	11.8	0.0	0.0	0.0	7	0	
	*************	*****	******** Changes	From EV2017	Authorized 7	Co EV2017 Man	agement Plan **	******	*****	***		
Delete Eng/Archite			Changes	11011112017	Authonized		agement i lan					
-	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
							reduction for one-tin	ne salary				
adjustments in F	Y2016. Authority	y associated with th	nis position was dele	ted as part of the l	FY2017 Govern	or's amended scer	ario.					
Position being de	eleted:											
r contorr comig de												
	- /*		~~~~									
25-3825, full-time	e, Eng/Architect I	III, range 25, Anche	brage									
	. C		0	0.11.1								
	vide Public Faci	lities to Comply v	vith Vacancy Factor		0.0	0.0	0.0	0.0	0.0	0	0	
Transfer to Statew	vide Public Faci Trout		0	r Guidelines 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	vide Public Faci Trout	lities to Comply v -156.9	vith Vacancy Factor		0.0	0.0	0.0	0.0	0.0	0	0	
Transfer to Statew 1061 CIP Rcpts	vide Public Faci Trout	lities to Comply v -156.9 156.9	vith Vacancy Factor -156.9	0.0			0.0 ncy factor guidelines		0.0	0	0	
Transfer to Statew 1061 CIP Rcpts Capital improvem	vide Public Faci Trout - nent program rec	lities to Comply v -156.9 156.9 ceipt authority is be	vith Vacancy Factor -156.9	0.0 atewide Public Fac	cilities in order to	o comply with vaca			0.0	0	0	
Transfer to Statew 1061 CIP Rcpts Capital improvem	vide Public Faci Trout - nent program rec	lities to Comply v -156.9 156.9 ceipt authority is be	vith Vacancy Factor -156.9	0.0 atewide Public Fac	cilities in order to	o comply with vaca			0.0	0	0	
Transfer to Statew 1061 CIP Rcpts Capital improvem	vide Public Faci Trout - nent program rec	lities to Comply v -156.9 156.9 ceipt authority is be	vith Vacancy Factor -156.9	0.0 atewide Public Fac	cilities in order to	o comply with vaca			0.0	0 6	0	
Transfer to Statew 1061 CIP Rcpts Capital improvem	vide Public Faci Trout 	lities to Comply v -156.9 156.9 seipt authority is be rom Knik Arm Cros 1,551.0	vith Vacancy Factor -156.9 sing transferred to Sta sing due to the delet 1,179.0	0.0 atewide Public Fac tion of a position in 34.4	cilities in order to n FY2017 withou 325.8	o comply with vaca it funding. 11.8	ncy factor guidelines 0.0	0.0		6		
Transfer to Statew 1061 CIP Rcpts Capital improvem Authority is availa	vide Public Faci Trout 	lities to Comply v -156.9 156.9 seipt authority is be rom Knik Arm Cros 1,551.0	vith Vacancy Factor -156.9 sing transferred to Sta sing due to the deler 1,179.0	0.0 atewide Public Fac tion of a position ir 34.4 s From FY2017	cilities in order to n FY2017 withou 325.8	o comply with vaca it funding.	ncy factor guidelines 0.0	0.0	0.0	6		
Transfer to Statew 1061 CIP Rcpts Capital improvem Authority is availa	vide Public Faci Trout 	lities to Comply v -156.9 156.9 seipt authority is be rom Knik Arm Cros 1,551.0	vith Vacancy Factor -156.9 sing transferred to Sta sing due to the delet 1,179.0	0.0 atewide Public Fac tion of a position ir 34.4 s From FY2017	cilities in order to n FY2017 withou 325.8	o comply with vaca it funding. 11.8	ncy factor guidelines 0.0	0.0	0.0	6		
Transfer to Statew 1061 CIP Rcpts Capital improvem Authority is availa	vide Public Faci Trout 	lities to Comply v -156.9 156.9 ceipt authority is be rom Knik Arm Cros 1,551.0	vith Vacancy Factor -156.9 sing transferred to Sta sing due to the delet 1,179.0 ********* Changes tet Vacancy Factor	0.0 atewide Public Fac tion of a position ir 34.4 s From FY2017 Guidelines	cilities in order to n FY2017 withou 325.8 7 Managemen	o comply with vaca it funding. 11.8 t Plan To FY20	ncy factor guidelines 0.0 118 Governor ***	0.0	0.0	6	0	
Transfer to Statew 1061 CIP Rcpts Capital improver Authority is availa Transfer to Fairba 1061 CIP Rcpts	vide Public Faci Trout 	lities to Comply v -156.9 156.9 ceipt authority is be rom Knik Arm Cros 1,551.0 1,551.0 ninistration to Me -81.4	vith Vacancy Factor -156.9 sing transferred to Sta sing due to the delet 1,179.0 tet Vacancy Factor -81.4	0.0 atewide Public Fac tion of a position in 34.4 s From FY2017 Guidelines 0.0	cilities in order to n FY2017 withou 325.8 7 Managemen 0.0	o comply with vaca It funding. 11.8 t Plan To FY20 0.0	ncy factor guidelines 0.0 018 Governor ** 0.0	0.0 0.0	0.0	6	0	
Transfer to Statew 1061 CIP Rcpts Capital improver Authority is availa Transfer to Fairba 1061 CIP Rcpts Transfer authority	vide Public Faci Trout 	lities to Comply v -156.9 156.9 seipt authority is be rom Knik Arm Cros 1,551.0 1,551.0 ninistration to Me -81.4 -81.4	vith Vacancy Factor -156.9 sing transferred to Sta sing due to the delet 1,179.0 ********* Changes tet Vacancy Factor -81.4 n to bring two positio	0.0 atewide Public Fac tion of a position in 34.4 s From FY2017 Guidelines 0.0	cilities in order to n FY2017 withou 325.8 7 Managemen 0.0	o comply with vaca It funding. 11.8 t Plan To FY20 0.0	ncy factor guidelines 0.0 118 Governor ***	0.0 0.0	0.0	6	0	
Transfer to Statew 1061 CIP Rcpts Capital improver Authority is availa Transfer to Fairba 1061 CIP Rcpts Transfer authority	vide Public Faci Trout 	lities to Comply v -156.9 156.9 ceipt authority is be rom Knik Arm Cros 1,551.0 1,551.0 ninistration to Me -81.4	vith Vacancy Factor -156.9 sing transferred to Sta sing due to the delet 1,179.0 ********* Changes tet Vacancy Factor -81.4 n to bring two positio	0.0 atewide Public Fac tion of a position in 34.4 s From FY2017 Guidelines 0.0	cilities in order to n FY2017 withou 325.8 7 Managemen 0.0	o comply with vaca It funding. 11.8 t Plan To FY20 0.0	ncy factor guidelines 0.0 018 Governor ** 0.0	0.0 0.0	0.0	6	0	
Transfer to Statew 1061 CIP Rcpts Capital improvem Authority is availa Transfer to Fairba 1061 CIP Rcpts Transfer authority transfer due to th	vide Public Faci Trout 	lities to Comply v -156.9 156.9 ceipt authority is be rom Knik Arm Cross 1,551.0 ninistration to Me -81.4 -81.4 irport Administratio the Knik Arm Cross	vith Vacancy Factor -156.9 sing transferred to Sta sing due to the delet 1,179.0 ******** Changes et Vacancy Factor -81.4 n to bring two position sing component.	0.0 atewide Public Fac tion of a position in 34.4 s From FY2017 Guidelines 0.0 ons on budget allow	cilities in order to n FY2017 withou 325.8 7 Managemen 0.0	o comply with vaca It funding. 11.8 t Plan To FY20 0.0	ncy factor guidelines 0.0 018 Governor ** 0.0	0.0 0.0	0.0	6	0	
Transfer to Statew 1061 CIP Rcpts Capital improvem Authority is availa Transfer to Fairba 1061 CIP Rcpts Transfer authority transfer due to th Transfer to Centra	vide Public Faci Trout 	lities to Comply v -156.9 156.9 ceipt authority is be rom Knik Arm Cross 1,551.0 ninistration to Me -81.4 -81.4 irport Administratio the Knik Arm Cross	vith Vacancy Factor -156.9 sing transferred to Sta sing due to the delet 1,179.0 ********* Changes tet Vacancy Factor -81.4 n to bring two positio	0.0 atewide Public Fac tion of a position in 34.4 s From FY2017 Guidelines 0.0 ons on budget allow	cilities in order to n FY2017 withou 325.8 7 Managemen 0.0	o comply with vaca It funding. 11.8 t Plan To FY20 0.0	ncy factor guidelines 0.0 018 Governor ** 0.0	0.0 0.0	0.0	6	0	
Transfer to Statew 1061 CIP Rcpts Capital improvem Authority is availa Transfer to Fairba 1061 CIP Rcpts Transfer authority transfer due to th	vide Public Faci Trout 	lities to Comply v -156.9 156.9 ceipt authority is be rom Knik Arm Cros 1,551.0 ninistration to Me -81.4 -81.4 irport Administratio the Knik Arm Cross	vith Vacancy Factor -156.9 sing transferred to Sta sing due to the delet 1,179.0 ******** Changes tet Vacancy Factor -81.4 n to bring two position sing component. flect a Realistic Vac	0.0 atewide Public Fac tion of a position in 34.4 s From FY2017 Guidelines 0.0 ons on budget allow cancy Factor	cilities in order to n FY2017 withou 325.8 7 Managemen 0.0 wing vacancy fa	o comply with vaca It funding. 11.8 t Plan To FY20 0.0 ctor guidelines to b	ncy factor guidelines 0.0 018 Governor *** 0.0 be met. Authority is a	0.0 0.0 vailable to	0.0	6 ** 0	0	

Transfer to Statewide Aviation to Meet Vacancy Factor Guidelines

Scenario/Change Record Title	Trans Type	Tota	ls Perso Servic		vel Service	es Commoditie	s Capital Outla	y Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	Trout	-254			0.0 0	.0 0.	0.0		0.0	0	0	(
1061 CIP Rcpts		-254.5										
Transfer authorit the dissolution of				n budget allowing v	acancy factor guide	lines to be met. Au	thority is available t	to transfer due to				
Transfer to Comm	i ssioner's O Trout	ffice for Office -58			with Vacancy Fac	tor Guidelines	0.0	0 0.0	0.0	0	0	
1061 CIP Rcpts		-58.6										
				und office space lea ik Arm Crossing co		authority to comply	with vacancy factor	guidelines.				
Dissolution of Kn				0.4	. 4	0 44			0.0	0	0	
1061 CIP Rcpts	Dec	-736 -736.4	.4 -37	9.4 -19	9.4 -325	.8 -11.	3 0.0	0 0.0	0.0	-6	0	
On June 29, 201	6 Governor W	/alker announc	ed plans to shut d	own the Knik Arm C	rossing project. Fu	rther development h	as been indefinitel	y suspended.				
Transfer to Statev	/ide Adminis Trout	trative Service -102			0.0 0	.0 0.	0.0	0 0.0	0.0	0	0	
1061 CIP Rcpts	mout	-102.3	.5 -10	2.0		.0 0.	0.	0 0.0	0.0	0	0	
have a dedicated The department	l Human Reso has experienc	ource (HR) pos ced a significan	ition located in Fa t increase in perso	irbanks that is assig	ned to the Northerr	ughout the departme	Ū	·				
Authority is avail	able to transfe	er due to the dis	ssolution of the Kr	ik Arm Crossing co	mponent.							
Transfer to Comm	i ssioner's O Trout	ffice to Fund F -256		gnment and Organ		.0 0.	0.0	0 0.0	0.0	0	0	
1061 CIP Rcpts	Hout	-256.5	.5 -24	1.5 -10		.0 0.	5 0.	0 0.0	0.0	0	0	
consultant due to	retirement, t	here is immedia	ate need to replac	e that expertise in o	rder to maintain the	izational review. W momentum RBA hang the DOT&PF mis	as gained in recent					
RBA throughout	the departme	nt. In addition,	the department is		anizational review to	identify areas for fl	attening, streamlini					

Department of Transportation/Public Facilities

Component: RDU:		sing (2715) eering and Cons	struction (526)							F	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Authority is avail	able to transfer du	e to the dissolutio	n of the Knik Arm Ci	ossing componen	ıt.							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	*****	*****	******* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended	*****	******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

		nent Fleet (369)								Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	*******	*******	***** Changes Fro	om FY2017 Co	onference Cor	mmittee To FY	2017 Authorized	************	******	*****		
FY2017 Conferenc	e Committee ConfCom	22 0 4 4 7	17 402 0	738.2	1 051 0	13,561.2	96.5	0.0	0.0	164	1	
1026 Hwy Capitl		33,841.7 ,841.7	17,493.9	130.2	1,951.9	13,301.2	90.5	0.0	0.0	104	I	
1020111) eapin		,0										
	Subtotal	33,841.7	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	
	**********	******	******** Changes F	From FY2017	Authorized 1	To FY2017 Man	agement Plan *	******	*****	***		
Delete Long-Term			•				-					
Deleterererettel	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Delete vacant full	-time Mech Aut	o Sub Journey (25-	1514), wage grade 56	, located in Anci	norage.							
	Subtotal	33,841.7	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	163	1	
	*********	*****	********* Changes	From EV2017	7 Managomon	t Plan To FY20	18 Governor **	*****	*****	**		
W0040 0-1			Changes		wanayemen							
Y2018 Salary and	i Health Insura											
12018 Salary and	SalAdj	123.1	123.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1026 Hwy Capitl			123.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1026 Hwy Capitl	SalAdj	123.1 123.1							0.0	0	0	
1026 Hwy Capitl	SalAdj	123.1 123.1	123.1 5/30/2018; GGU HI inc						0.0	0	0	
	SalAdj COLA, 2.25% p	123.1 123.1							0.0	0	0	
1026 Hwy Capitl Includes: ACOA (FY2018 PS Healt	SalAdj COLA, 2.25% p th Ins.: \$5.6	123.1 123.1							0.0	0	0	
1026 Hwy Capitl Includes: ACOA (SalAdj COLA, 2.25% p th Ins.: \$5.6	123.1 123.1							0.0	0	0	
1026 Hwy Capitl Includes: ACOA (FY2018 PS Healt FY2018 PS Healt	SalAdj COLA, 2.25% p th Ins.: \$5.6 th Ins.: \$117.5 itions (25-009 4	123.1 123.1 er contract ending 6 4, 25-0863, 25-1323	6/30/2018; GGU HI inc 3, 25-1330, 25-3362)	crease from \$134	46 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$	123.1		-	-	
1026 Hwy Capitl Includes: ACOA (FY2018 PS Healt FY2018 PS Healt Delete Vacant Pos	SalAdj COLA, 2.25% p th Ins.: \$5.6 th Ins.: \$117.5 itions (25-009 4 Dec	123.1 123.1 er contract ending 6 9, 25-0863, 25-1323 -350.0	5/30/2018; GGU HI inc						0.0	-5	0	
1026 Hwy Capitl Includes: ACOA (FY2018 PS Healt FY2018 PS Healt	SalAdj COLA, 2.25% p th Ins.: \$5.6 th Ins.: \$117.5 itions (25-009 4 Dec	123.1 123.1 er contract ending 6 4, 25-0863, 25-1323	6/30/2018; GGU HI inc 3, 25-1330, 25-3362)	crease from \$134	46 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$	123.1		-	-	
1026 Hwy Capitl Includes: ACOA (FY2018 PS Healt FY2018 PS Healt Delete Vacant Pos	SalAdj COLA, 2.25% p th Ins.: \$5.6 th Ins.: \$117.5 itions (25-009 4 Dec	123.1 123.1 er contract ending 6 9, 25-0863, 25-1323 -350.0	6/30/2018; GGU HI inc 3, 25-1330, 25-3362)	crease from \$134	46 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$	123.1		-	-	
1026 Hwy Capitl Includes: ACOA (FY2018 PS Healt FY2018 PS Healt Delete Vacant Pos 1026 Hwy Capitl Positions to be de	SalAdj COLA, 2.25% p th Ins.: \$5.6 th Ins.: \$117.5 itions (25-0094 Dec	123.1 123.1 er contract ending 6 4, 25-0863, 25-1323 -350.0	6/30/2018; GGU HI inc 3, 25-1330, 25-3362) -350.0	crease from \$134 0.0	46 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$	123.1		-	-	
1026 Hwy Capitl Includes: ACOA (FY2018 PS Healt FY2018 PS Healt Delete Vacant Pos 1026 Hwy Capitl Positions to be de Full-time, Contrac	SalAdj COLA, 2.25% p th Ins.: \$5.6 th Ins.: \$117.5 itions (25-0094 Dec eleted:	123.1 123.1 er contract ending 6 9, 25-0863, 25-1323 -350.0 -350.0 25-0094), range 16,	6/30/2018; GGU HI inc 3, 25-1330, 25-3362) -350.0 , located in Anchorage	crease from \$134 0.0	46 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$	123.1		-	-	
1026 Hwy Capitl Includes: ACOA (FY2018 PS Healt FY2018 PS Healt Delete Vacant Pos 1026 Hwy Capitl Positions to be de Full-time, Contrac Full-time, Mech A	SalAdj COLA, 2.25% p th Ins.: \$5.6 th Ins.: \$117.5 itions (25-0094 Dec eleted: cting Officer II (2 tuto Adv Journe	123.1 123.1 er contract ending 6 9, 25-0863, 25-1323 -350.0 -350.0 25-0094), range 16, ey (25-0863), wage	6/30/2018; GGU HI inc 3, 25-1330, 25-3362) -350.0 , located in Anchorage grade 53, located in S	crease from \$134 0.0 e aint Marys	46 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$	123.1		-	-	
1026 Hwy Capitl Includes: ACOA (FY2018 PS Healt FY2018 PS Healt Delete Vacant Pos 1026 Hwy Capitl Positions to be de Full-time, Contrac Full-time, Mech A Full-time, Mech A Full-time, Mech A	SalAdj COLA, 2.25% p th Ins.: \$5.6 th Ins.: \$117.5 itions (25-0094 Dec eleted: cting Officer II (2 toto Adv Journe toto Adv Journe	123.1 123.1 er contract ending 6 4, 25-0863, 25-1323 -350.0 -350.0 -25-0094), range 16, ey (25-0863), wage 1 ey (25-1323), wage 1 ey (25-1330), wage 1	5/30/2018; GGU HI inc 3, 25-1330, 25-3362) -350.0 , located in Anchorage grade 53, located in S grade 53, located in N grade 53, located in V	crease from \$134 0.0 aint Marys lome aldez	46 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$	123.1		-	-	
1026 Hwy Capitl Includes: ACOA (FY2018 PS Healt FY2018 PS Healt Delete Vacant Pos 1026 Hwy Capitl Positions to be de Full-time, Contrac Full-time, Mech A Full-time, Mech A	SalAdj COLA, 2.25% p th Ins.: \$5.6 th Ins.: \$117.5 itions (25-0094 Dec eleted: cting Officer II (2 toto Adv Journe toto Adv Journe	123.1 123.1 er contract ending 6 4, 25-0863, 25-1323 -350.0 -350.0 -25-0094), range 16, ey (25-0863), wage 1 ey (25-1323), wage 1 ey (25-1330), wage 1	6/30/2018; GGU HI inc 3, 25-1330, 25-3362) -350.0 , located in Anchorage grade 53, located in S grade 53, located in N	crease from \$134 0.0 aint Marys lome aldez	46 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$	123.1		-	-	
1026 Hwy Capitl Includes: ACOA (FY2018 PS Healt FY2018 PS Healt Delete Vacant Pos 1026 Hwy Capitl Positions to be de Full-time, Contrac Full-time, Mech A Full-time, Mech A Full-time, Mech A	SalAdj COLA, 2.25% p th Ins.: \$5.6 th Ins.: \$117.5 itions (25-0094 Dec eleted: cting Officer II (2 to Adv Journe to Adv Journe to Adv Journe	123.1 123.1 er contract ending 6 4, 25-0863, 25-1323 -350.0 -350.0 -350.0 -25-0094), range 16, ey (25-0863), wage 1 ey (25-1323), wage 1 ey (25-1320), wage 1 ey (25-3362), wage 1	5/30/2018; GGU HI inc 3, 25-1330, 25-3362) -350.0 , located in Anchorage grade 53, located in N grade 53, located in V grade 53, located in P	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	46 to \$1389; LTC 0.0	C HI increase from 0.0	\$1363 to \$1432.: \$ 0.0	123.1		-	-	
1026 Hwy Capitl Includes: ACOA (FY2018 PS Healt FY2018 PS Healt Delete Vacant Pos 1026 Hwy Capitl Positions to be de Full-time, Contrac Full-time, Mech A Full-time, Mech A Full-time, Mech A Full-time, Mech A	SalAdj COLA, 2.25% p th Ins.: \$5.6 th Ins.: \$117.5 itions (25-0094 Dec eleted: cting Officer II (2 to Adv Journe to Adv Journe to Adv Journe	123.1 123.1 er contract ending 6 4, 25-0863, 25-1323 -350.0 -350.0 -350.0 -25-0094), range 16, ey (25-0863), wage 1 ey (25-1323), wage 1 ey (25-1320), wage 1 ey (25-3362), wage 1	5/30/2018; GGU HI inc 3, 25-1330, 25-3362) -350.0 , located in Anchorage grade 53, located in S grade 53, located in N grade 53, located in V	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	46 to \$1389; LTC 0.0	C HI increase from 0.0	\$1363 to \$1432.: \$ 0.0	123.1		-	-	

The Division Director (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature

		Services		Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NF
ons Special	•						Benefits				
e the training Il as, overse	and certification	to implement, coordinate n of Maintenance & Ope Lean Program, develop	rations equipment	operators state	wide to improve ef	ficiency, safety and redu					
		Fund Results Based Ali -14.4	ignment 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	-14.4								-	-	
tirement, the	ere is immediate	e need to replace that exp	pertise in order to n	naintain the mo	mentum RBA has	ained in recent months					
department vision Direct	. In addition, the or (25-2116) wi	e department is undergoin Il also coordinate and mo	ng an organizationa nitor the departme	al review to ider nt's implementa	ntify areas for flatte	ning, streamlining, and	other				
chieves ma:	ximum benefit f	rom the review's findings	and recommendat	ions.							
4.4 is neces	sary to fund the	Maint & Operations Spe	cialist (25-3611).								
e to transfer	due the deletio	n of multiple vacant PCN	S.								
ent of Admin Atrout		hared Services of Alasl	ka Implementation	n 0.0	0.0	0.0	0.0	0.0	-1	0	
		acilities is transferring an	initial wave of pos	itions to the Sha	ared Services of A	aska organization for a	ccounts				
	onal structure p	rovides back-office suppo	ort for common adr	ninistrative func	ctions, allowing the	agency to focus more of	closely on				
r performing ess processe	these function s and improvir	s. This is achieved throug g transaction cycle-times	gh a business struc	ture focused or	n continuous proce	ss improvement that inc	cludes				
etained by tl	ne department	o fund a reimbursable se	ervices agreement	with Shared Se	rvices of Alaska fo	r the cost of services pr	ovided.				
s transferred	I to the Shared	Services organization:									
g Clerk (25-	1219), range 10	, located in Anchorage									
	Trout t a critical ju tirement, the itizing progra- or (25-2116) department vision Direct achieves ma: 4.4 is neces to transfer e to transfer ent of Admin Atrout Transportation and expense s organization or performing eased savings retained by the s transferrect g Clerk (25-2000)	Trout -14.4 -14.4 -14.4 at a critical juncture in impler tirement, there is immediate itizing programs and service or (25-2116) and Maint & Op department. In addition, the vision Director (25-2116) wi achieves maximum benefit fr 4.4 is necessary to fund the e to transfer due the deletion achieves maximum benefit fr 4.4 is necessary to fund the e to transfer due the deletion activities. Atrout 0.0 Transportation and Public Fa and expense activities. s organizational structure pr sibilities. s organization model will income performing these functions ess processes and improvin ased savings in future fiscal retained by the department to s transferred to the Shared	Trout -14.4 -14.4 -14.4 -14.4 -14.4 -14.4 at a critical juncture in implementing Results Based A tirement, there is immediate need to replace that expritizing programs and services, measuring department or (25-2116) and Maint & Operations Specialist (25-3) department. In addition, the department is undergoin vision Director (25-2116) will also coordinate and more achieves maximum benefit from the review's findings 4.4 is necessary to fund the Maint & Operations Specialist and the deletion of multiple vacant PCN: and Administration for Shared Services of Alasi Atrout 0.0 0.0 Transportation and Public Facilities is transferring an and expense activities. s organizational structure provides back-office supports and expenses and improving transaction cycle-times as organization model will increase the quality and speriforming these functions. This is achieved throug ease havings in future fiscal years. retained by the department to fund a reimbursable set is transferred to the Shared Services organization: g Clerk (25-1219), range 10, located in Anchorage	-14.4 t a critical juncture in implementing Results Based Alignment (RBA) an tirement, there is immediate need to replace that expertise in order to m itizing programs and services, measuring departmental success, and a or (25-2116) and Maint & Operations Specialist (25-3611) will continue of department. In addition, the department is undergoing an organization vision Director (25-2116) will also coordinate and monitor the department achieves maximum benefit from the review's findings and recommendate 4.4 is necessary to fund the Maint & Operations Specialist (25-3611). te to transfer due the deletion of multiple vacant PCNs. ent of Administration for Shared Services of Alaska Implementation Atrout 0.0 0.0 0.0 Transportation and Public Facilities is transferring an initial wave of posind expense activities. s organizational structure provides back-office support for common adress is organization model will increase the quality and speed of service deliver or performing these functions. This is achieved through a business structures performing these functions. This is achieved through a business structures as processes and improving transaction cycle-times. It is anticipated the ased savings in future fiscal years. retained by the department to fund a reimbursable services agreement of s transferred to the Shared Services organization:	Trout -14.4 -14.4 0.0 0.0 -14.4 -14.4 0.0 0.0 t a critical juncture in implementing Results Based Alignment (RBA) and the organizati tirement, there is immediate need to replace that expertise in order to maintain the mointizing programs and services, measuring departmental success, and accomplishing the organization programs and services, measuring departmental success, and accomplishing the respective of the department. In addition, the department is undergoing an organizational review to idenvision Director (25-2116) will also coordinate and monitor the department's implementation benefit from the review's findings and recommendations. 4.4 is necessary to fund the Maint & Operations Specialist (25-3611). eto transfer due the deletion of multiple vacant PCNs. ent of Administration for Shared Services of Alaska Implementation Atrout 0.0 0.0 0.0 Atrout 0.0 0.0 0.0 0.0 ransportation and Public Facilities is transferring an initial wave of positions to the Shund expense activities. s organizational structure provides back-office support for common administrative functions is biblifties. s organization model will increase the quality and speed of service delivery, and increase the processes and improving transaction cycle-times. It is anticipated that an initial ten ased savings in future fiscal years. etained by the department to fund a reimbursable services agreement with Shared Services organization:	Trout -14.4 -14.4 0.0 0.0 0.0 t a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With tirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gritizing programs and services, measuring departmental success, and accomplishing the DOT&PF mission or (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide department. In addition, the department is undergoing an organizational review to identify areas for flatter vision Director (25-2116) will also coordinate and monitor the department's implementation of the organizatchiceves maximum benefit from the review's findings and recommendations. 4.4 is necessary to fund the Maint & Operations Specialist (25-3611). et to transfer due the deletion of multiple vacant PCNs. ent of Administration for Shared Services of Alaska Implementation Atrout 0.0 0.0 0.0 Atrout 0.0 0.0 0.0 0.0 Ind expense activities. s organizational structure provides back-office support for common administrative functions, allowing the isolilities. s organization model will increase the quality and speed of service delivery, and increase client satisfaction or performing these functions. This is achieved through a business structure focused on continuous proce asservicess and improving transaction cycle-times. It is anticipated that an initial ten percent savings classed savings in future fiscal years.	Trout -14.4 -14.4 0.0 0.0 0.0 0.0 1-14.4 -14.4 0.0 0.0 0.0 0.0 t a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA explicement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months thizing programs and services, measuring departmental success, and accomplishing the DOT&PF mission. r (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and vision Director (25-2116) will also coordinate and monitor the department's implementation of the organizational review results, the theorement of the deletion of multiple vacant PCNs. 4.4 is necessary to fund the Maint & Operations Specialist (25-3611). at ot transfer due the deletion of multiple vacant PCNs. ent of Administration for Shared Services of Alaska Implementation Atrout 0.0 0.0 0.0 0.0 Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for an expense activities. sorganizational structure provides back-office support for common administrative functions, allowing the agency to focus more or usibilities. s organization model will increase the quality and speed of service delivery, and increase clie	Trout -14.4 -14.4 0.0	Trout -14.4 -14.4 0.0	Trout -14.4 -14.4 0.0	Trout -14.4 -14.4 0.0

Department of Transportation/Public Facilities

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NF
	Dec	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1026 Hwy Capitl		-7.2										
The Department payable and trav			ies is transferring an	initial wave of pos	sitions to the Sh	ared Services of A	laska organization for a	iccounts				
It is anticipated t years as the org			personal services co	osts can be realize	d in FY2018 for	these activities, w	th increased savings in	future fiscal				
The remaining p provided.	ersonal services	s authority will be us	ed to fund a reimbur	sable services ag	reement with Sh	nared Services of A	laska for the cost of se	rvices				
The Shared Service Core mission res		onal structure provid	les back-office supp	ort for common ad	ministrative fund	ctions, allowing the	agency to focus more	closely on				
to the departmer	nt for performing		is is achieved throug	gh a business stru			on while decreasing the ess improvement that in					
lign Authority fo	or Shared Servi LIT	ces of Alaska Reim	bursable Services -64.4	Agreement 0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
							laska organization for a Department of Administ					
The Shared Service Core mission res	vices organizatio ponsibilities.	onal structure provid	les back-office supp	ort for common ad	ministrative fund	ctions, allowing the	agency to focus more	closely on				
core mission res The Shared Serv to the departmer	ponsibilities. vices organization t for performing	on model will increas	se the quality and sp is is achieved throug	eed of service del gh a business stru	ivery, and increa	ase client satisfacti	agency to focus more on while decreasing the ss improvement that in	e overall cost				
core mission res The Shared Serv to the departmer standardizing bu It is anticipated t years as the org	ponsibilities. vices organization t for performing usiness processo hat an initial ten anization maturo	on model will increas g these functions. Th es and improving tra p percent savings in	se the quality and sp nis is achieved throug nsaction cycle-times personal services co ersonal services aut	eed of service del gh a business stru s. osts can be realize	ivery, and increa cture focused or d in FY2018 for	ase client satisfacti n continuous proce these activities, w	on while decreasing the	e overall cost cludes future fiscal				
core mission res The Shared Serv to the departmer standardizing bu It is anticipated t years as the org	ponsibilities. vices organization t for performing usiness process hat an initial ten anization mature ka for the cost o	on model will increas g these functions. Th es and improving tra percent savings in es. The remaining p of services provided. cpenditures	se the quality and sp his is achieved throug Insaction cycle-times personal services co ersonal services aut	eed of service del gh a business stru s. osts can be realize hority is transferre	ivery, and increa cture focused or d in FY2018 for d to services to	ase client satisfacti n continuous proce these activities, w fund a reimbursab	on while decreasing these improvement that in the increased savings in the services agreement to	e overall cost cludes future fiscal with Shared	0.0	0	0	0
core mission res The Shared Sen to the departmen standardizing bu It is anticipated t years as the org Services of Alas	ponsibilities. vices organization to for performing isiness procession hat an initial ten anization mature ka for the cost of projected Ex LIT	on model will increas these functions. Thes and improving transport percent savings in es. The remaining po f services provided. cpenditures 0.0	se the quality and sp nis is achieved throug nsaction cycle-times personal services co ersonal services aut	eed of service del gh a business stru s. osts can be realize	ivery, and increa cture focused or d in FY2018 for	ase client satisfacti n continuous proce these activities, w	on while decreasing the ess improvement that in th increased savings in	e overall cost cludes future fiscal	0.0	0	0	0
core mission res The Shared Sent to the departmen standardizing bu It is anticipated t years as the org Services of Alas Align Authority For Align Authority For	ponsibilities. vices organization to for performing isiness processon hat an initial ten anization mature ka for the cost of or Projected Ex for Projected Ex	on model will increas these functions. Thes and improving transferred to the second se	se the quality and sp iis is achieved throug insaction cycle-times personal services co ersonal services aut 0.0	eed of service del gh a business stru s. osts can be realize hority is transferre	ivery, and increa cture focused or d in FY2018 for d to services to	ase client satisfacti n continuous proce these activities, w fund a reimbursab	on while decreasing these improvement that in the increased savings in the services agreement to	e overall cost cludes future fiscal with Shared	0.0	0	0	0

Department of Transportation/Public Facilities

Component: RDU:	State Equipme State Equipme	ent Fleet (2791) ent Fleet (369)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Alaska Public Em June 30, 2018.	ployees Associat	tion, supervisory u	init, 15 hours of furlo	ugh required for e	ach permanent f	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Ca 1026 Hwy Capitl	SalAdj	h Insurance Incre 25.0 25.0	ease 25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate	increase from \$1	346 to \$1555 per	month for APEA me	mbers. \$25.0								
	Subtotal	33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
	******	*****	******* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ****	************	*******	***		
	Totals	33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
* FY2017 Conference		********	***** Changes Fr	om FY2017 Co	nference Cor	nmittee To FY	2017 Authorized	************	*****************	*****		
	ConfCom	8,275.6	2,927.6	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	
1004 Gen Fund	7	,020.7										
1005 GF/Prgm		12.6										
1007 I/A Rcpts 1061 CIP Rcpts		558.3 684.0										
TOOT OF ROPIS		004.0										
	Subtotal	8,275.6	2,927.6	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	
	**********	*****	******** Changes	From FY2017	Authorized T	o FY2017 Man	agement Plan **	*****	*****	***		
ransfer to South	coast Region F	acilities for Mainte	enance and Operation	ons of Aleutian C	hain Facilities		-					
	Trout	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-155.7										
Kodiak/Aleutian Facilities compor repair of all of the Central Region F	district from Cer nent continue to e department ov Facilities transfer	maintain the transfe rned buildings on th s a 3-year average	hcoast Region. A dep erred facilities (exclu- ne Aleutian Chain. Th of labor costs of the eimbursable Service	partmental facilitie ding Kodiak Island is will also reduce Aleutian district to	s working group I) as it is better g response times Southcoast Re	made recommend geographically loca and travel costs. gion Facilities (less	dations that the Centrated to perform maint s amount for Kodiak)	ral Region enance and				
Kodiak/Aleutian Facilities compor repair of all of the Central Region F Central Region F	district from Cer nent continue to e department ov Facilities transfer Facilities persona nce Generalist	Itral Region to South maintain the transfer uned buildings on th rs a 3-year average al services via an Ro Sub Journey II (25	hcoast Region. A dep erred facilities (exclu- ne Aleutian Chain. Th of labor costs of the eimbursable Service 5-3477) From Part-Ti	partmental facilitie ding Kodiak Islanc is will also reduce Aleutian district to Agreement for wo ime to Full-Time	s working group d) as it is better g response times o Southcoast Re ork performed or	made recommend geographically loca and travel costs. gion Facilities (less Aleutian district fa	dations that the Centr ated to perform maint s amount for Kodiak) acilities.	ral Region enance and which will fund				
Kodiak/Aleutian Facilities compor repair of all of the Central Region F Central Region F hange Maintena	district from Cer nent continue to e department ov Facilities transfer Facilities persona nce Generalist PosAdj	tral Region to South maintain the transfer and buildings on th s a 3-year average al services via an Ro Sub Journey II (25 0.0	hcoast Region. A dep erred facilities (exclu- ne Aleutian Chain. Th of labor costs of the eimbursable Service 5-3477) From Part-Ti 0.0	partmental facilitie ding Kodiak Islanc is will also reduce Aleutian district to Agreement for wo ime to Full-Time 0.0	s working group d) as it is better of response times o Southcoast Re- ork performed or 0.0	made recommend geographically loca and travel costs. gion Facilities (less Aleutian district fa	dations that the Centr ated to perform maint s amount for Kodiak) acilities. 0.0	ral Region enance and which will fund 0.0	0.0	1	-1	
Kodiak/Aleutian Facilities compor repair of all of the Central Region F Central Region F Central Region F Central Region F	district from Cer nent continue to e department ow Facilities transfer Facilities persona nce Generalist PosAdj eneralist Sub Jou	tral Region to South maintain the transfer red buildings on th rs a 3-year average al services via an Re Sub Journey II (25 0.0 rrney II (25-3477), w	hcoast Region. A dep erred facilities (exclu- e Aleutian Chain. Th of labor costs of the eimbursable Service i-3477) From Part-Ti 0.0 vage grade 56, locate	partmental facilitie ding Kodiak Island is will also reduce Aleutian district to Agreement for wo ime to Full-Time 0.0 ed in Fairbanks wa	s working group d) as it is better g response times o Southcoast Re ork performed or 0.0 as transferred fro	made recommend geographically loca and travel costs. gion Facilities (less Aleutian district fa 0.0 m Northern Regio	dations that the Centr ated to perform maint s amount for Kodiak) acilities. 0.0 n Facilities to Centra	ral Region enance and which will fund 0.0 I Region	0.0	1	-1	
Kodiak/Aleutian Facilities compor repair of all of the Central Region F Central Region F Change Maintena Maintenance Ge Facilities with su	district from Cer nent continue to e department ow Facilities transfel Facilities persona nce Generalist PosAdj eneralist Sub Jou bsequent duty s	tral Region to South maintain the transfer and buildings on th s a 3-year average al services via an Re Sub Journey II (25 0.0 urney II (25-3477), we tation location chan	hcoast Region. A dep erred facilities (exclu- ne Aleutian Chain. Th of labor costs of the eimbursable Service 5-3477) From Part-Ti 0.0	partmental facilitie ding Kodiak Island is will also reduce Aleutian district to Agreement for wo ime to Full-Time 0.0 ed in Fairbanks wa d reclassification to	s working group d) as it is better g response times o Southcoast Re ork performed or 0.0 as transferred fro o a Maintenance	made recommend geographically loca and travel costs. gion Facilities (less Aleutian district fa 0.0 m Northern Regio	dations that the Centra ated to perform maint s amount for Kodiak) acilities. 0.0 on Facilities to Centra burney I, wage grade	ral Region enance and which will fund 0.0 I Region 53. This	0.0	1	-1	
Kodiak/Aleutian Facilities compor repair of all of the Central Region F Central Region F Change Maintena Maintenance Ge Facilities with su	district from Cer nent continue to e department ow Facilities transfel Facilities persona nce Generalist PosAdj eneralist Sub Jou bsequent duty s	tral Region to South maintain the transfer and buildings on th s a 3-year average al services via an Re Sub Journey II (25 0.0 urney II (25-3477), we tation location chan	hcoast Region. A dep erred facilities (exclu- e Aleutian Chain. Th of labor costs of the eimbursable Service 5-3477) From Part-Ti 0.0 vage grade 56, locate uge to Anchorage and	partmental facilitie ding Kodiak Island is will also reduce Aleutian district to Agreement for wo ime to Full-Time 0.0 ed in Fairbanks wa d reclassification to	s working group d) as it is better g response times o Southcoast Re ork performed or 0.0 as transferred fro o a Maintenance	made recommend geographically loca and travel costs. gion Facilities (less Aleutian district fa 0.0 m Northern Regio	dations that the Centra ated to perform maint s amount for Kodiak) acilities. 0.0 on Facilities to Centra burney I, wage grade	ral Region enance and which will fund 0.0 I Region 53. This	0.0	1	-1	
Kodiak/Aleutian Facilities compor repair of all of the Central Region F Central Region F Change Maintena Maintenance Ge Facilities with su position will also Region.	district from Cer nent continue to e department ow Facilities transfer Facilities persona nce Generalist PosAdj meralist Sub Jou bsequent duty s have a time sta	tral Region to South maintain the transfer and buildings on th s a 3-year average al services via an Re Sub Journey II (25 0.0 Imey II (25-3477), we tation location chan tus change from par	hcoast Region. A dep erred facilities (exclu- e Aleutian Chain. Th of labor costs of the eimbursable Service 5-3477) From Part-Ti 0.0 vage grade 56, locate ige to Anchorage and rt-time (seasonal) to	partmental facilitie ding Kodiak Island is will also reduce Aleutian district to Agreement for wo ime to Full-Time 0.0 ed in Fairbanks wa d reclassification to full-time. This posi	s working group d) as it is better (response times o Southcoast Re- ork performed or 0.0 as transferred fro o a Maintenance ition is to help er	made recommend geographically loca and travel costs. gion Facilities (less Aleutian district fa 0.0 m Northern Regio	dations that the Centra ated to perform maint s amount for Kodiak) acilities. 0.0 on Facilities to Centra burney I, wage grade	ral Region enance and which will fund 0.0 I Region 53. This	0.0	1	-1	
Kodiak/Aleutian Facilities compor- repair of all of the Central Region F Central Region F Change Maintena Maintenance Ge Facilities with su position will also Region.	district from Cer nent continue to e department ow Facilities transfer Facilities persona nce Generalist PosAdj meralist Sub Jou bsequent duty s have a time sta	tral Region to South maintain the transfer and buildings on th s a 3-year average al services via an Re Sub Journey II (25 0.0 Imey II (25-3477), we tation location chan tus change from par	hcoast Region. A dep erred facilities (exclu- e Aleutian Chain. Th of labor costs of the eimbursable Service 5-3477) From Part-Ti 0.0 vage grade 56, locate uge to Anchorage and	partmental facilitie ding Kodiak Island is will also reduce Aleutian district to Agreement for wo ime to Full-Time 0.0 ed in Fairbanks wa d reclassification to full-time. This posi	s working group d) as it is better (response times o Southcoast Re- ork performed or 0.0 as transferred fro o a Maintenance ition is to help er	made recommend geographically loca and travel costs. gion Facilities (less Aleutian district fa 0.0 m Northern Regio	dations that the Centra ated to perform maint s amount for Kodiak) acilities. 0.0 on Facilities to Centra burney I, wage grade	ral Region enance and which will fund 0.0 I Region 53. This	0.0	1	-1	
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Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
the position to bui	ildina oquoro fa	otogo rotio										

the position to building square footage ratio.

The following vacant positions are being transferred as part of the continuation of the realignment of the regional facilities components:

Maintenance Generalist Journey (25-2228), wage grade 54, located in Valdez from Northern Region Facilities to Central Region Facilities with subsequent duty station location change to Anchorage. This position replaces a position previously transferred to Southcoast Region.

Maintenance Generalist Sub Journey II (25-3477), wage grade 56, located in Fairbanks from Northern Region Facilities to Central Region Facilities with subsequent duty station location change to Anchorage and reclassification to a Maintenance Specialist BFC Journey I, wage grade 53. This position will also have a time status change from part-time (seasonal) to full-time. This position is to help equalize the position to square footage ratio in Central Region.

	Subtotal	8,133.6	2,907.7	173.4	4,206.2	770.7	75.6	0.0	0.0	28	1	0
	*********	*****	********** Changes	From FY2017	Management PI	an To FY2018 G	Sovernor ******	******	*****			
FY2018 Salary and	d Health Insura	ance Increases	U		•							
-	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		1.8										
Includes: ACOA	COLA, 2.25% p	per contract ending	g 6/30/2018; GGU HI in	crease from \$134	6 to \$1389; LTC HI	increase from \$136	3 to \$1432.: \$20.0					
FY2018 PS Heal	th Ins.: \$0.5											
FY2018 PS Heal	th Ins.: \$19.5											
Replace General F	Fund Program	Receipts with Ru	Iral Airport Receipts									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-12.7										
1244 Rural Air		12.7										
In FY2017 three	fund codes wer	e created in respo	onse to concerns by the	Federal Aviation	Administration for n	nore explicit tracking	of airport revenues	. Code				
			ropriations of aviation for al Airport Receipts I/A) t									
allpoir lease / ou	iei ieceipis, an							igencies.				
During the FY20 ⁻	17 review of the	e department's airp	oort revenue allocations	, one fund source	change to code 12	44 was inadvertently	y missed.					
Central Region F	acilities has on	e position that pro	vides aircraft rescue an	nd fire fighting reso	cue services at the	Bethel airport.						
Maintenance and	Operations of											
	Inc	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		155.7										
Dogo 99 of	100			01-1	o of Alaaka							

Scenario/Change	_		_ .	_ .	•						ositions	
ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Kodiak/Aleutian Facilities compo	district from Ce nent continue to	ntral Region to Sout maintain the transf	hcoast Region. A de	partmental facilitie	s working group d) as it is better	made recomment geographically loca	red what is now known lations that the Central ated to perform mainter	Region				
	amount for Ko	diak). This transfer					trict to Southcoast Reg mbursable Service Agr					
Facilities Mainten	ance for Court	Facilities Funded	Through Reimburs 131.1	able Services Agr 0.0	reement 0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	IIIC	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			s will provide facilities asferred from the Ala				hrough a reimbursable (PCN 41-3240).	eservices				
Fransfer Permane	ent Full Time P Atrin	CN (41-3240) from 0.0	Trial Courts (Alaska	a Court System) f	or Maintenanc	e of Court Facilitie	es 0.0	0.0	0.0	1	0	
			s will provide facilities	s maintenance ser	vices to the Ala	ska Court System	(ASC) through a reimb	uraabla				
institute an in-ho System in order	use maintenan	ce program and/or 2	I be more cost effect) to contract Mainten	ive to contract with	h DOT for maint	enance services vi	a an RSA, rather than) will be transferred from	to either: 1)				
institute an in-ho System in order	use maintenant to perform this	ce program and/or 2) to contract Mainten	ive to contract with	h DOT for maint	enance services vi	a an RSA, rather than	to either: 1)	0.0	0	0	
institute an in-ho System in order	use maintenant to perform this 15 Hour Furlou	ce program and/or 2 work. ugh Contract Term s) to contract Mainten	ive to contract with ance services fror	n DOT for maint n the private se	enance services vi ctor. PCN 41-3240	a an RSA, rather than) will be transferred from	to either: 1) m the Court	0.0	0	0	
institute an in-ho System in order Supervisory Unit 1004 Gen Fund	use maintenan to perform this 15 Hour Furlo u SalAdj	ce program and/or 2 work. ugh Contract Terms -0.9 -0.9) to contract Mainten s -0.9	ive to contract with ance services fror 0.0	n DOT for maint n the private ser 0.0	enance services vi ctor. PCN 41-324(0.0	a an RSA, rather than) will be transferred from	to either: 1) m the Court 0.0	0.0	0	0	
institute an in-ho System in order Supervisory Unit 1004 Gen Fund Alaska Public Er June 30, 2018.	use maintenand to perform this 15 Hour Furlou SalAdj nployees Assoc are & PSEA He	ce program and/or 2 work. ugh Contract Terms -0.9 -0.9 ciation, supervisory u alth Insurance Incr) to contract Mainten s -0.9 unit, 15 hours of furlo ease	ive to contract with ance services fron 0.0 ugh required for e	n DOT for maint n the private ser 0.0 ach permanent	enance services vi ctor. PCN 41-3240 0.0 full-time employee	a an RSA, rather than) will be transferred from 0.0 in each year from July	to either: 1) m the Court 0.0 1, 2016 to		0	Ū	
institute an in-ho System in order Supervisory Unit 1004 Gen Fund Alaska Public Er June 30, 2018.	use maintenand to perform this 15 Hour Furlou SalAdj nployees Assoc	ce program and/or 2 work. ugh Contract Terms -0.9 -0.9 ciation, supervisory u) to contract Mainten • -0.9 unit, 15 hours of furlo	ive to contract with ance services fror 0.0	n DOT for maint n the private ser 0.0	enance services vi ctor. PCN 41-324(0.0	a an RSA, rather than) will be transferred from 0.0	to either: 1) m the Court 0.0	0.0	0	0 0	
institute an in-ho System in order Supervisory Unit 1004 Gen Fund Alaska Public Er June 30, 2018. FY2018 Alaska Ca 1004 Gen Fund	use maintenan to perform this 15 Hour Furlou SalAdj nployees Assoc are & PSEA He SalAdj	ce program and/or 2 work. -0.9 -0.9 ciation, supervisory u alth Insurance Incr 4.8 4.8) to contract Mainten s -0.9 unit, 15 hours of furlo ease	ive to contract with ance services from 0.0 ugh required for ea 0.0	n DOT for maint n the private ser 0.0 ach permanent	enance services vi ctor. PCN 41-3240 0.0 full-time employee	a an RSA, rather than) will be transferred from 0.0 in each year from July	to either: 1) m the Court 0.0 1, 2016 to		0	Ū	
institute an in-ho System in order Supervisory Unit 1004 Gen Fund Alaska Public Er June 30, 2018. FY2018 Alaska Ca 1004 Gen Fund	use maintenan to perform this 15 Hour Furlou SalAdj nployees Assoc are & PSEA He SalAdj	ce program and/or 2 work. -0.9 -0.9 ciation, supervisory u alth Insurance Incr 4.8 4.8) to contract Mainten -0.9 unit, 15 hours of furlo ease 4.8	ive to contract with ance services from 0.0 ugh required for ea 0.0	n DOT for maint n the private ser 0.0 ach permanent	enance services vi ctor. PCN 41-3240 0.0 full-time employee	a an RSA, rather than) will be transferred from 0.0 in each year from July	to either: 1) m the Court 0.0 1, 2016 to		0 0 29	Ū	
institute an in-ho System in order Supervisory Unit 1004 Gen Fund Alaska Public Er June 30, 2018. FY2018 Alaska Ca 1004 Gen Fund	use maintenand to perform this 15 Hour Furlou SalAdj nployees Assoc are & PSEA He SalAdj e increase from Subtotal	ce program and/or 2 work. -0.9 -0.9 ciation, supervisory u alth Insurance Incr 4.8 4.8 \$1346 to \$1555 per) to contract Mainten -0.9 unit, 15 hours of furlo ease 4.8 month for APEA me 3,218.4	ive to contract with ance services from 0.0 ugh required for en 0.0 mbers. \$4.8 173.4	n DOT for maint n the private ser 0.0 ach permanent 0.0 4,206.2	enance services vi ctor. PCN 41-3240 0.0 full-time employee 0.0	a an RSA, rather than) will be transferred from 0.0 in each year from July 0.0 75.6	to either: 1) m the Court 0.0 1, 2016 to 0.0 0.0	0.0	29	0	

RDU:	0, 2, 7									Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*:	*****	*****	***** Changes Fre	om FY2017 Co	onference Con	nmittee To FY	2017 Authorized	***********	******	*****		
FY2017 Conference	ce Committee		· ·									
	ConfCom	13,979.4	5,191.4	134.4	7,260.0	1,393.6	0.0	0.0	0.0	47	3	
1002 Fed Rcpts		159.8										
1004 Gen Fund	10,	755.4										
1005 GF/Prgm		136.1										
1007 I/A Rcpts	2,	243.5										
1061 CIP Rcpts		684.6										
	Subtotal	13,979.4	5,191.4	134.4	7,260.0	1,393.6	0.0	0.0	0.0	47	3	
the position to bu	lance staffing be uilding square foo	otage ratio.	-135.8 gional facilities compo			J		s to equalize	0.0			
In an effort to bal the position to bu The following vac Maintenance Ger station location c Maintenance Ger subsequent duty	lance staffing be uilding square for cant positions are neralist Journey change to Anchor neralist Sub Jour station location	135.8 tween the three reg otage ratio. e being transferred (25-2228), wage g rage. This position rney II (25-3477), w change to Anchora		uation of the realig aldez from Northe reviously transferr d in Fairbanks fro on to a Maintenan	ermined that Cen gnment of the re ern Region Facilit red to Southcoas om Northern Reg ce Specialist BF	tral Region neede gional facilities cor ies to Central Reg st Region. ion Facilities to Ce C Journey I, wage	mponents: jion Facilities with su entral Region Faciliti grade 53. This posit	bsequent duty es with tion will also				
In an effort to bal the position to bu The following vac Maintenance Ger station location c Maintenance Ger subsequent duty	lance staffing be uilding square for cant positions are neralist Journey change to Anchor neralist Sub Jour station location	135.8 tween the three reg otage ratio. e being transferred (25-2228), wage g rage. This position rney II (25-3477), w change to Anchora	gional facilities compo as part of the continu- rade 54, located in Va replaces a position p vage grade 56, locate ge and reclassification	uation of the realig aldez from Northe reviously transferr d in Fairbanks fro on to a Maintenan	ermined that Cen gnment of the re ern Region Facilit red to Southcoas om Northern Reg ce Specialist BF	tral Region neede gional facilities cor ies to Central Reg st Region. ion Facilities to Ce C Journey I, wage	mponents: jion Facilities with su entral Region Faciliti grade 53. This posit	bsequent duty es with tion will also	0.0	46	2	
In an effort to bal the position to bu The following vac Maintenance Ger station location c Maintenance Ger subsequent duty	lance staffing be uilding square for cant positions are neralist Journey change to Anchor neralist Sub Jour station location us change from p	135.8 tween the three regotage ratio. e being transferred (25-2228), wage gi rage. This position rney II (25-3477), w change to Anchora part-time (seasonal	gional facilities compo as part of the continu- rade 54, located in Va replaces a position p vage grade 56, locate ge and reclassificatio) to full-time. This pos 5,055.6	uation of the realig aldez from Northe reviously transferred in Fairbanks fro on to a Maintenan- sition is to help eq 134.4	ermined that Cen gnment of the re ern Region Facilit red to Southcoas om Northern Reg ce Specialist BF jualize the positio 7,260.0	tral Region neede gional facilities con ies to Central Reg st Region. ion Facilities to Ce C Journey I, wage on to square footag 1,393.6	mponents: jion Facilities with su entral Region Faciliti grade 53. This posit ge ratio in Central Re 0.0	bsequent duty es with ion will also egion. 0.0			2	
In an effort to bal the position to bu The following vac Maintenance Ger station location c Maintenance Ger subsequent duty have a time statu	lance staffing be uilding square for cant positions are neralist Journey change to Anchor neralist Sub Jour station location us change from p Subtotal	135.8 tween the three reg otage ratio. e being transferred (25-2228), wage g rage. This position rney II (25-3477), w change to Anchora wart-time (seasonal 13,843.6	gional facilities compo as part of the continu- rade 54, located in Va replaces a position p vage grade 56, locate ge and reclassificatio) to full-time. This pos 5,055.6	uation of the realig aldez from Northe reviously transferred in Fairbanks fro on to a Maintenan- sition is to help eq 134.4	ermined that Cen gnment of the re ern Region Facilit red to Southcoas om Northern Reg ce Specialist BF jualize the positio 7,260.0	tral Region neede gional facilities con ies to Central Reg st Region. ion Facilities to Ce C Journey I, wage on to square footag	mponents: jion Facilities with su entral Region Faciliti grade 53. This posit ge ratio in Central Re 0.0	bsequent duty es with ion will also egion. 0.0	0.0		2	
In an effort to bal the position to bu The following vac Maintenance Ger station location c Maintenance Ger subsequent duty have a time statu	lance staffing be uilding square for cant positions are neralist Journey change to Anchor neralist Sub Jour station location us change from p Subtotal ************************************	135.8 tween the three reg otage ratio. e being transferred (25-2228), wage g rage. This position rney II (25-3477), w change to Anchora part-time (seasonal 13,843.6 the Increases	gional facilities compo as part of the continu- rade 54, located in Va replaces a position p vage grade 56, locate ge and reclassificatio) to full-time. This pos 5,055.6	uation of the realig aldez from Northe reviously transferred in Fairbanks fro on to a Maintenan- sition is to help eq 134.4 From FY2017	ermined that Cen gnment of the re ern Region Facilit red to Southcoas om Northern Reg ce Specialist BF jualize the position 7,260.0 7 Management	tral Region neede gional facilities con ies to Central Reg st Region. ion Facilities to Ce C Journey I, wage on to square footag 1,393.6 t Plan To FY20	mponents: jion Facilities with su entral Region Facilitie grade 53. This posit ge ratio in Central Re 0.0 18 Governor **	bsequent duty es with ion will also egion. 0.0	0.0	*	_	
In an effort to bal the position to bu The following vac Maintenance Ger station location c Maintenance Ger subsequent duty have a time statu	lance staffing be uilding square for cant positions are neralist Journey change to Anchor neralist Sub Jour station location us change from p Subtotal	135.8 tween the three regotage ratio. e being transferred (25-2228), wage gurage. This position rney II (25-3477), w change to Anchora wart-time (seasonal 13,843.6 the Increases 36.0	gional facilities compo as part of the continu- rade 54, located in Va replaces a position p vage grade 56, locate ge and reclassificatio) to full-time. This pos 5,055.6	uation of the realig aldez from Northe reviously transferred in Fairbanks fro on to a Maintenan- sition is to help eq 134.4	ermined that Cen gnment of the re ern Region Facilit red to Southcoas om Northern Reg ce Specialist BF jualize the positio 7,260.0	tral Region neede gional facilities con ies to Central Reg st Region. ion Facilities to Ce C Journey I, wage on to square footag 1,393.6	mponents: jion Facilities with su entral Region Faciliti grade 53. This posit ge ratio in Central Re 0.0	bsequent duty es with ion will also egion. 0.0	0.0		2 0	
In an effort to bal the position to bu The following vac Maintenance Ger station location c Maintenance Ger subsequent duty have a time statu	lance staffing be uilding square for cant positions are neralist Journey change to Anchor neralist Sub Jour station location us change from p Subtotal ************************************	135.8 tween the three regotage ratio. e being transferred (25-2228), wage grage. This position rney II (25-3477), w change to Anchora part-time (seasonal) 13,843.6 the Increases 36.0 0.3	gional facilities compo as part of the continu- rade 54, located in Va replaces a position p vage grade 56, locate ge and reclassificatio) to full-time. This pos 5,055.6	uation of the realig aldez from Northe reviously transferred in Fairbanks fro on to a Maintenan- sition is to help eq 134.4 From FY2017	ermined that Cen gnment of the re ern Region Facilit red to Southcoas om Northern Reg ce Specialist BF jualize the position 7,260.0 7 Management	tral Region neede gional facilities con ies to Central Reg st Region. ion Facilities to Ce C Journey I, wage on to square footag 1,393.6 t Plan To FY20	mponents: jion Facilities with su entral Region Facilitie grade 53. This posit ge ratio in Central Re 0.0 18 Governor **	bsequent duty es with ion will also egion. 0.0	0.0	*	_	
In an effort to bal the position to bu The following vac Maintenance Ger station location c Maintenance Ger subsequent duty have a time statu	lance staffing be uilding square for cant positions are neralist Journey change to Anchor neralist Sub Jour station location us change from p Subtotal ************************************	135.8 tween the three regotage ratio. e being transferred (25-2228), wage gurage. This position rney II (25-3477), w change to Anchora wart-time (seasonal 13,843.6 the Increases 36.0	gional facilities compo as part of the continu- rade 54, located in Va replaces a position p vage grade 56, locate ge and reclassificatio) to full-time. This pos 5,055.6	uation of the realig aldez from Northe reviously transferred in Fairbanks fro on to a Maintenan- sition is to help eq 134.4 From FY2017	ermined that Cen gnment of the re ern Region Facilit red to Southcoas om Northern Reg ce Specialist BF jualize the position 7,260.0 7 Management	tral Region neede gional facilities con ies to Central Reg st Region. ion Facilities to Ce C Journey I, wage on to square footag 1,393.6 t Plan To FY20	mponents: jion Facilities with su entral Region Facilitie grade 53. This posit ge ratio in Central Re 0.0 18 Governor **	bsequent duty es with ion will also egion. 0.0	0.0	*	_	

FY2018 PS Health Ins.: \$1.0

FY2018 PS Health Ins.: \$35.0

Department of Transportation/Public Facilities

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cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******	***** Changes Fr	om FY2017 Co	onference Co	mmittee To FY	2017 Authorized	************	*******	*****		
FY2017 Conference	e Committee ConfCom	3,454.0	707.9	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	(
1004 Gen Fund		3,169.2	101.5	01.2	2,000.0	101.1	0.0	0.0	0.0	'	0	
1005 GF/Prgm		44.6										
1007 I/A Rcpts		195.2										
1076 Marine Hwy		45.0										
	Subtotal	3,454.0	707.9	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	
	**********	*****	******** Changes	From EV2017	Authorized 7	o FY2017 Man	agomont Plan *	*****	*****	***		
Fransfer from Cent			nance and Operatio				agement Flan					
	Trin	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		155.7										
Facilities compone repair of all of the Central Region Fa	ent continue t department c acilities transfo	wned buildings on th ers a 3-year average	erred facilities (exclu ne Aleutian Chain. Th	iding Kodiak Island nis will also reduce Aleutian district to	d) as it is better e response times o Southcoast Re	located geographic and travel costs. gion Facilities (les	cally to perform main s amount for Kodiak)	enance and				
Facilities compone repair of all of the Central Region Fa Central Region Fa	istrict from Ce ent continue t department c acilities transfe acilities person	o maintain the transf whed buildings on th ers a 3-year average nal services via an R	erred facilities (exclu ne Aleutian Chain. Th of labor costs of the	ding Kodiak Island his will also reduce Aleutian district to Agreement for wo	d) as it is better e response times o Southcoast Re ork performed or	located geographic and travel costs. gion Facilities (les	cally to perform main s amount for Kodiak)	enance and	0.0	0	0	(
Facilities componer repair of all of the Central Region Fa Central Region Fa Transfer from Cent 1004 Gen Fund In FY2016 the dep maintenance stati	istrict from Če ent continue t department c acilities transfe acilities persor tral Region F Trin partment char ons, roadway	o maintain the transf wined buildings on the ers a 3-year average nal services via an R acilities for Mainter 122.1 122.1 nged regional bounda	terred facilities (exclu ne Aleutian Chain. Th of labor costs of the eeimbursable Service nance and Operatio 0.0 aries which affected orts transferred from 0	ding Kodiak Island nis will also reduce Aleutian district to Agreement for wo ns of Illiamna Fa 6.7 Central and South	d) as it is better e response times o Southcoast Re ork performed of cilities 102.8	located geographic and travel costs. gion Facilities (les n Aleutian district f 12.6 During the regiona	cally to perform main s amount for Kodiak) acilities.	which will fund 0.0	0.0	0	0	(
Facilities componer repair of all of the Central Region Fa Central Region Fa Transfer from Cent 1004 Gen Fund In FY2016 the dep maintenance statis for the operational Align Authority for	istrict from Če ent continue t department c acilities transfe acilities persor tral Region F Trin partment char ons, roadway I costs of thre Reimbursab LIT	o maintain the transf whed buildings on the ers a 3-year average nal services via an R acilities for Mainter 122.1 122.1 nged regional bounda s, facilities and airpo e buildings in the Illia Ie Services Agreem 0.0	terred facilities (exclu ne Aleutian Chain. The of labor costs of the teimbursable Service nance and Operatio 0.0 aries which affected ints transferred from a amna area. nent due to Regiona -155.7	Aleutian district to Aleutian district to Agreement for wo ns of Illiamna Fa 6.7 Central and South Central Region to I Boundary Chan 0.0	d) as it is better e response times o Southcoast Re ork performed of cilities 102.8 ncoast Regions. Southcoast Reg nge 155.7	located geographic and travel costs. Igion Facilities (les Aleutian district f 12.6 During the regiona ion. Budget author 0.0	cally to perform main s amount for Kodiak) acilities. 0.0 I boundary change c ity was inadvertently 0.0	which will fund 0.0 ertain not transferred 0.0	0.0 0.0	0	0 0	
Facilities compone repair of all of the Central Region Fa Central Region Fa Transfer from Cent 1004 Gen Fund In FY2016 the dep maintenance statis for the operational Align Authority for Align authority to f	istrict from Če ent continue t department c acilities transfe acilities persor tral Region F Trin partment char ons, roadway I costs of thre Reimbursab LIT fund Central F	o maintain the transf whed buildings on the ers a 3-year average nal services via an R acilities for Mainter 122.1 122.1 nged regional bounda s, facilities and airpo e buildings in the Illia Ie Services Agreem 0.0	terred facilities (exclu ne Aleutian Chain. The of labor costs of the teimbursable Service nance and Operatio 0.0 aries which affected ints transferred from 0 amna area. nent due to Regiona -155.7 sonal services via an	Aleutian district to Aleutian district to Agreement for wo ns of Illiamna Fa 6.7 Central and South Central Region to I Boundary Chan 0.0	d) as it is better e response times o Southcoast Re ork performed of cilities 102.8 ncoast Regions. Southcoast Reg nge 155.7	located geographic and travel costs. Igion Facilities (les Aleutian district f 12.6 During the regiona ion. Budget author 0.0	cally to perform main s amount for Kodiak) acilities. 0.0 I boundary change c ity was inadvertently	which will fund 0.0 ertain not transferred 0.0		-	C	
Facilities componerepair of all of the Central Region Fa Central Region Fa Transfer from Central 1004 Gen Fund In FY2016 the dep maintenance statis for the operational Align Authority for Align authority to f	istrict from Če ent continue t department c acilities transfe acilities persor tral Region F Trin partment char ons, roadway I costs of thre Reimbursab LIT fund Central F	o maintain the transf whed buildings on the ers a 3-year average nal services via an R acilities for Mainter 122.1 122.1 nged regional bounda s, facilities and airpo e buildings in the Illia le Services Agreem 0.0 Region Facilities pers	terred facilities (exclu ne Aleutian Chain. The of labor costs of the teimbursable Service nance and Operatio 0.0 aries which affected ints transferred from 0 amna area. nent due to Regiona -155.7 sonal services via an	Aleutian district to Aleutian district to Agreement for wo ns of Illiamna Fa 6.7 Central and South Central Region to I Boundary Chan 0.0	d) as it is better e response times o Southcoast Re ork performed of cilities 102.8 ncoast Regions. Southcoast Reg nge 155.7	located geographic and travel costs. Igion Facilities (les Aleutian district f 12.6 During the regiona ion. Budget author 0.0	cally to perform main s amount for Kodiak) acilities. 0.0 I boundary change c ity was inadvertently 0.0	which will fund 0.0 ertain not transferred 0.0		-	C	(
Facilities compone repair of all of the Central Region Fa Central Region Fa Transfer from Cent 1004 Gen Fund In FY2016 the dep maintenance statis for the operational Align Authority for Align authority to f	istrict from Ce ent continue t department of acilities transfe acilities person tral Region F Trin bartment char ons, roadway I costs of thre Reimbursab LIT fund Central F of changes to Subtotal	o maintain the transf whed buildings on the ers a 3-year average nal services via an R acilities for Mainter 122.1 122.1 nged regional bounda s, facilities and airpo e buildings in the Illia le Services Agreem 0.0 Region Facilities pers the regional boundar	terred facilities (exclu ne Aleutian Chain. The e of labor costs of the e eimbursable Service nance and Operatio 0.0 arries which affected orts transferred from the amna area. nent due to Regiona -155.7 sonal services via an ries. 707.9	ding Kodiak Island his will also reduce Aleutian district to Agreement for wo ns of Illiamna Fa 6.7 Central and South Central Region to I Boundary Chan 0.0 Reimbursable Se 87.9	d) as it is better i e response times o Southcoast Re ork performed of cilities 102.8 coast Regions. Southcoast Reg nge 155.7 rvice Agreemen 2,822.3	located geographic s and travel costs. Igion Facilities (les n Aleutian district f 12.6 During the regiona ion. Budget author 0.0 t for work performe 113.7	cally to perform main s amount for Kodiak) acilities. 0.0 I boundary change c rity was inadvertently 0.0 ed on Aleutian distric 0.0	which will fund 0.0 ertain not transferred facilities. This 0.0	0.0	0	0	C
Facilities compone repair of all of the Central Region Fa Central Region Fa Transfer from Cent 1004 Gen Fund In FY2016 the dep maintenance statis for the operational Align Authority for Align authority to f	istrict from Čé ent continue t department c acilities transfe acilities persoi tral Region F Trin bartment char ons, roadway I costs of thre Reimbursab LIT fund Central F of changes to Subtotal **********	o maintain the transf wined buildings on the ers a 3-year average nal services via an R acilities for Mainter 122.1 122.1 nged regional bounda s, facilities and airpo e buildings in the Illia le Services Agreem 0.0 Region Facilities pers the regional boundar 3,731.8	terred facilities (exclu ne Aleutian Chain. The e of labor costs of the etermbursable Service nance and Operatio 0.0 arries which affected orts transferred from the amna area. nent due to Regiona -155.7 sonal services via an ries. 707.9	Aleutian district to Aleutian district to Agreement for wo ns of Illiamna Fa 6.7 Central and South Central Region to Al Boundary Chan 0.0 Reimbursable Se 87.9 S From FY2017	d) as it is better i e response times o Southcoast Re ork performed of cilities 102.8 coast Regions. Southcoast Reg nge 155.7 rvice Agreemen 2,822.3 7 Managemen	located geographic s and travel costs. Igion Facilities (les a Aleutian district f 12.6 During the regiona ion. Budget author 0.0 t for work performe 113.7 t Plan To FY20	cally to perform main s amount for Kodiak) acilities. 0.0 I boundary change c ity was inadvertently 0.0 ed on Aleutian distric 0.0 018 Governor **	enance and which will fund 0.0 ertain not transferred 0.0 facilities. This 0.0	0.0	0 7 **	0	(
Facilities compone repair of all of the Central Region Fa Central Region Fa Transfer from Cent 1004 Gen Fund In FY2016 the dep maintenance stati for the operational Align Authority for Align authority to f action is a result of	istrict from Ce ent continue t department of acilities transfe acilities person tral Region F Trin bartment char ons, roadway I costs of thre Reimbursab LIT fund Central F of changes to Subtotal	o maintain the transf wined buildings on the ers a 3-year average nal services via an R acilities for Mainter 122.1 122.1 nged regional bounda s, facilities and airpo e buildings in the Illia le Services Agreem 0.0 Region Facilities pers the regional boundar 3,731.8	terred facilities (exclu ne Aleutian Chain. The e of labor costs of the e eimbursable Service nance and Operatio 0.0 arries which affected orts transferred from the amna area. nent due to Regiona -155.7 sonal services via an ries. 707.9	ding Kodiak Island his will also reduce Aleutian district to Agreement for wo ns of Illiamna Fa 6.7 Central and South Central Region to I Boundary Chan 0.0 Reimbursable Se 87.9	d) as it is better i e response times o Southcoast Re ork performed of cilities 102.8 coast Regions. Southcoast Reg nge 155.7 rvice Agreemen 2,822.3	located geographic s and travel costs. Igion Facilities (les n Aleutian district f 12.6 During the regiona ion. Budget author 0.0 t for work performe 113.7	cally to perform main s amount for Kodiak) acilities. 0.0 I boundary change c rity was inadvertently 0.0 ed on Aleutian distric 0.0	which will fund 0.0 ertain not transferred facilities. This 0.0	0.0 0.0	0	0	c c 0 c

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RDU:		viation and Facili								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Includes: ACOA	COLA, 2.25% p	er contract ending 6	6/30/2018; GGU HI ir	ncrease from \$134	46 to \$1389; LTC	CHI increase from	\$1363 to \$1432.: \$4.5					
FY2018 PS Heal	th Ins.: \$0.5											
FY2018 PS Heal	th Ins.: \$4.0											
Align Authority to	Comply with V	acancy Factor Gu	idelines 14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	C
	on Facilities is a	small component v	-	and no anticipated	d staff turnover.	Authority is being	transferred in order to m		0.0	0	0	U
Supervisory Unit	I 5 Hour Furlou SalAdj	gh Contract Terms -0.5	s -0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	e an laj	-0.5		010	0.0	0.0		0.0		0	Ū	
Alaska Public En June 30, 2018.	nployees Associ	iation, supervisory ι	unit, 15 hours of furlo	ugh required for e	each permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Ca		Ith Insurance Incr		0.0		0.0			0.0	0	0	
1004 Gen Fund	SalAdj	2.5 2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate	increase from \$	\$1346 to \$1555 per	month for APEA me	mbers. \$2.5								
	Subtotal	3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	C
	*****	******	******* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ****	*******	*******	***		
	Totals	3.738.3	728.4	87.9	2.808.3	113.7	0.0	0.0	0.0	7	0	0

Component: RDU:		Management (56 viation and Facilitie										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	*****	*****	*** Changes Fro	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	************	******	*****		
FY2017 Conference	e Committee		0									
	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	759.3										
1108 Stat Desig		11.1										
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
	******	*****	****** Changes	From FY2018	Governor To	FY2018 Gover	nor Amended *	******	******	***		
	Totals	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	N
	*****	******	** Changes Fi	rom FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	*************	********************	****		
FY2017 Conference		44,400,0	40.055.0	00.0	40.057.0	0.000.0	5.0	0.0	0.0	407		
	ConfCom	41,183.9	18,655.2	63.6	13,857.3	8,602.8	5.0	0.0	0.0	167	4	14
1004 Gen Fund	29,808											
1005 GF/Prgm	332											
1007 I/A Rcpts	226											
1061 CIP Rcpts	3,583											
1108 Stat Desig	129											
1200 VehRntlTax	4,999											
1239 AvFuel Tax	1,426	5.1										
1244 Rural Air	678	5.5										
	Subtotal	41,183.9	18,655.2	63.6	13,857.3	8,602.8	5.0	0.0	0.0	167	4	1
	****	*****		o Erom EV201			19 Coverner ****	****	*****	*		
FY2018 Salary and			Change		wanagemen	t Plan To FY20	To Governor					
	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	96									-	-	
1005 GF/Prgm		<u>-</u> 1										
1007 I/A Rcpts		.2										
1061 CIP Rcpts	22											
1108 Stat Desig												
	OI & 2 25% per co	ontract ending 6/3	0/2018: GGU HU	ncrease from \$13	16 to \$1380 T(HI increase from	\$1363 to \$1432.: \$12	23				
		shirder chaing 6/6			10 10 ¥1000, E10		φ1000 to φ1402 φ12	2.0				
FY2018 PS Health	Ins.: \$9.5											
FY2018 PS Health	Ins.: \$112.8											
Replace General Fu			0.0	0.0	0.0	0.0	0.0			0	0	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-19,119											
1249 AKTransMnt	19,119	0.1										
As part of the Dec	ember 15th release	e of the Governor'	's budget there is	a proposal for dou	bling the current	motor fuel tax. Pi	oceeds from the tax ir	crease will				
							aintenance and safety					
	el tax does not pas						,,					
proposed motor ru	und with Arriation	Fuel Tex Funde										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Replace General Fu		0.0						0.0	0.0			
Replace General Fu	FndChg	0.0	0.0	0.0	0.0					-	0	
		.1	0.0	0.0	0.0					-	0	

Department of Transportation/Public Facilities

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
deposited into the aviation fuel taxe	e aviation fuel ta s and other reve	x subaccount (fun nue from airports	d 1239) of the new Ala	aska Transportatio	n Maintenance	Fund. The Federa	axes. The proceeds sh al Government requires f airports. If the propose	proceeds of				
Maintain Existing	Programs With FndChg	Capital Improver	nent Project Receipt 0.0	t Authority 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1061 CIP Rcpts	-	200.0 200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ū	
	f capital projects	. The Department					components that indirect general funds to capital					
Maintain Existing	Programs With FndChg	Rural Airport Re	ceipts 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1244 Rural Air	-	435.1 435.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The department l general fund redu		n increasing the a	mount of revenue it re	ceives from airport	leasing. Thes	e program receipt	s are available to offset	unrestricted				
Fransfer to Depart			ed Services of Alask			0.0	0.0	0.0	0.0	0	0	
The Department payable and trave			0.0 ties is transferring an	0.0 initial wave of posi	0.0 tions to the Sha	0.0 ared Services of A	0.0 laska organization for a	0.0 ccounts	0.0	-2	0	
The Shared Serv core mission resp		nal structure provi	des back-office suppo	rt for common adm	ninistrative func	tions, allowing the	e agency to focus more of	closely on				
to the departmen standardizing bus	t for performing siness processe	these functions. T	his is achieved throug ansaction cycle-times	h a business struct	ture focused or	n continuous proce	ion while decreasing the ess improvement that inc an be realized in FY201	cludes				
Budget authority	is retained by th	e department to fu	nd a reimbursable se	rvices agreement v	with Shared Se	rvices of Alaska fo	r the cost of services pr	ovided.				
The following PC	Ns are transferre	ed to the Shared S	Services organization:									
			ocated in Anchorage ge 14, located in Anch	norage								
Savings from Sha	red Services of	Alaska Impleme	ntation									

Component:	Central Regio	on Highways	and Aviation (564	•)

RDU: Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2										
1061 CIP Rcpts		-1.7										
The Department o payable and trave			ies is transferring an	initial wave of po	sitions to the Sha	ared Services of A	laska organization for a	accounts				
	·											
It is anticipated that years as the organ			personal services co	osts can be realize	ed in FY2018 for	these activities, wi	th increased savings ir	n future fiscal				

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Serv	ices of Alaska Reimb	ursable Services	Agreement								
LIT	0.0	-152.1	0.0	152.1	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportal payable and travel and expens these activities.											
The Shared Services organizat core mission responsibilities.	ional structure provides	s back-office suppo	rt for common adn	ninistrative functions	allowing the agenc	cy to focus more clo	osely on				
The Shared Services organization to the department for performing standardizing business process	g these functions. This	is achieved throug	h a business struc			0					
It is anticipated that an initial te	n percent savings in pe	ersonal services cos	sts can be realized	l in FY2018 for these	activities, with incr	eased savings in fu	iture fiscal				

years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

Supervisory Unit 15	Hour Furlough Con	tract Terms										
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.8											
1061 CIP Rcpts	-0.6											
1239 AvFuel Tax	-0.3											
1249 AKTransMnt	-0.2											

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	_										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Alaska Public Em June 30, 2018.	oloyees Associa	tion, supervisory u	init, 15 hours of furlo	ugh required for e	each permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Car	e & PSEA Heal	th Insurance Incr	ease									
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		15.2										
1061 CIP Rcpts		3.3										
1239 AvFuel Tax		1.7										
1249 AKTransMn	İ	1.2										
Alaska Care rate i	ncrease from \$7	346 to \$1555 per	month for APEA me	mbers. \$21.4								
	Subtotal	41,306.8	18,626.0	63.6	14,009.4	8,602.8	5.0	0.0	0.0	165	4	1
	******	******	******* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ***	******	******	***		
	Totals	41,306.8	18,626.0	63.6	14,009.4	8,602.8	5.0	0.0	0.0	165	4	

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

Positions Scenario/Change Trans Totals Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** ***** ****** Changes From FY2017 Conference Committee To FY2017 Authorized Align Authority for Projected Expenditures I IT 0.0 -500.0 0.0 -500.0 -414.0 0.0 0.0 1.414.0 0 0 0 Align Authority for Projected Expenditures. FY2017 Conference Committee ConfCom 62.873.5 31.704.2 708.3 20.776.1 11.098.9 0.0 0.0 -1.414.0253 56 20 1002 Fed Rcpts 322.3 1004 Gen Fund 50,296.2 1005 GF/Pram 337.7 1007 I/A Rcpts 146.1 1061 CIP Rcpts 6,019.6 1108 Stat Desig 262.7 1200 VehRntlTax 1.409.0 1239 AvFuel Tax 2,471.7 1244 Rural Air 1,608.2 Close Chitina and Central Maintenance Stations (Sec1 Ch3 4SSLA2016 P40 L30)(HB256) Veto -911.9 0.0 0.0 -911.9 0.0 0.0 0.0 0.0 0 0 0 1200 VehRntlTax -911.9 After the partial veto of \$911.9 in the Northern Region Highways and Aviation allocation, a total of 61,961.6 remains. With this veto, Chitina and Central maintenance stations will close. 708.3 10.684.9 253 56 20 Subtotal 61.961.6 31.204.2 19.364.2 0.0 0.0 0.0 Transfer Engineering Tech Journey (25-1490) to Northern Region Construction for Capital Program Support Trout 0.0 0.0 0.0 0.0 0.0 0.0 0 0.0 0.0 -1 0 Transfer vacant Engineering Tech Journey from Northern Region Highways & Aviation to Northern Region Construction with subsequent location change from Tazlina to Fairbanks for capital program support. Northern Region Highways & Aviation is able to transfer this position due to the budget based reorganization. There is no longer a need for an Engineering Tech Journey in the Tazlina area. Funding is not being transferred with this position.

Northern Region Construction has a need for this support position due to the large capital program forecasted over the upcoming construction seasons. The component will absorb the costs with a projected decrease of overtime and vacancies.

Position Reconcil	iation to Legislative	Action										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	3	0
Technical position	on count adjustment c	due to actions take	en during Conference	e Committee and	the veto process. T	nis adjustment cor	rects the componer	nt position				
count based on i	mplemented position	changes includin	g layoffs, deletions	and time-status ch	anges. Session po	sition restorations	from the Governor'	s budget				
did not balance	with the level of funding	ng restored, post-	veto. As a result, th	e department will	be able to restore fe	wer positions thar	anticipated.	-				

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408) Positions Scenario/Change Trans Totals Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** Time Status Change for Equipment Operators (25-1472 and 25-2037) to Full Time for Increased Safety PosAdi 0.0 0.0 0.0 0.0 0.0 0.0 2 -2 0 0.0 0.0 Two Equipment Operator Journey I positions were transferred to Saint Mary's and Unalakleet with subsequent time status changes to full-time. Existing staffing levels at Saint Mary's and Unalakleet have become inadequate to operate these airports in a safe and compliant nature. The equipment operators assigned to these airports are also responsible for eight to ten surrounding rural airports. Routine maintenance needs of many of these airports often fall behind acceptable levels. Additional full-time operators will increase safety and service levels at these rural airports for both the travelling public and maintenance personnel. Align Authority for Projected Expenditures LIT 0.0 -402.1 0.0 167.8 234.3 0.0 0.0 0.0 0 0 0 Align authority due to actions taken during Conference Committee and the veto process. This adjustment re-aligns authority to the appropriate line items where the reductions will be realized. Transfer to Southcoast Region Highways & Aviation to Correct FY2016 Authorized Transaction Trout -235.9 0.0 0.0 -235.9 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund -235.9 During the recording of the FY2016 Authorized Transactions the unallocated reduction for Southcoast Region Highways & Aviation and Northern Region Highways & Aviation were inadvertently recorded incorrectly. Northern Region Highways & Aviation should have realized a \$364.0 unrestricted general fund (UGF) reduction while Southcoast Region Highways & Aviation should have realized a \$128.1 UGF reduction. This record realigns the reduction to the department's spread of the unallocated reduction. Delete Three Long-Term Vacant Positions (25-1653, 25-2207, 25-2555) PosAdi 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -3 0 0 Delete three vacant full-time Equipment Operator Journey III/Lead (25-1653, 25-2207, 25-2555), wage grade 52, positions located in Deadhorse. 61,725.7 30,802.1 708.3 19.296.1 10.919.2 0.0 0.0 245 56 20 Subtotal 0.0 Changes From FY2017 Management Plan To FY2018 Governor FY2018 Salary and Health Insurance Increases 208.5 0.0 0.0 0.0 208.5 0.0 0.0 0.0 0 0 0 SalAdi 1004 Gen Fund 159.7 1005 GF/Prgm 1.1 1007 I/A Rcpts 0.6 1061 CIP Rcpts 38.8 1108 Stat Desig 1.4 1200 VehRntlTax 1.0 1239 AvFuel Tax 4.4

Department of Transportation/Public Facilities

		ion Highways and iation and Faciliti										
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title 1244 Rural Air	Туре	1.5	Services					Benefits				
Includes: ACOA	COLA, 2.25% pe	r contract ending 6/	/30/2018; GGU HI ir	hcrease from \$134	46 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$208	.5				
FY2018 PS Heal	th Ins.: \$12.2											
FY2018 PS Heal	th Ins.: \$196.3											
Replace General F	Fund with Motor FndChg	Fuel Tax Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1249 AKTransMr	-32,1	107.7 107.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	Ū
	uel tax does not	p ['] ass, this fund sour	rce change will need	d to be reversed.		·	aintenance and safety.					
1004 Gen Fund 1239 AvFuel Tax	,	0.0 319.3 319.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
deposited into the aviation fuel taxe	e aviation fuel tax s and other reve	<pre>subaccount (fund nue from airports co</pre>	1239) of the new Al	aska Transportati ral receipts be sp	on Maintenance	Fund. The Federa	axes. The proceeds sh I Government requires airports. If the propose	proceeds of				
Maintain Existing	Programs With FndChg	Capital Improveme	ent Project Receip 0.0	t Authority 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	-3	300.0 300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	0
	f capital projects.	The Department o					omponents that indirect om general funds to cap					
Transfer Division	Director (25-211 Trout	6) to Commission	er's Office for Res	ults Based Align	ment & Organiz	zational Review	0.0	0.0	0.0	-1	0	0
consultant due to	s at a critical june	cture in implementir e is immediate need	ng Results Based A	lignment (RBA) ar	nd the organizati maintain the mo	ional review. With mentum RBA has	the loss of the RBA exp gained in recent months	pert	0.0		Ŭ	0
			•					1 1 1 1 1 1				

The Division Director (25-2116) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition,

		egion Highways Aviation and Fac	and Aviation (2068)									
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
	ment's impler		eview to identify areas f rganizational review res									
Maintain Existing P	rograms Wit FndChg	h Rural Airport R 0.0	eceipts 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1244 Rural Air	-	-730.7 730.7										
The department ha general fund reduc	,	en increasing the	amount of revenue it re	eceives from airpo	rt leasing. Thes	e program receipt	s are available to offse	t unrestricted				
Supervisory Unit 15	Hour Furlou SalAdj	ugh Contract Ter -4.9	ms -4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAdj	-3.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.8										
1249 AKTransMnt		-0.6										
Alaska Public Emp June 30, 2018.	loyees Assoc	ciation, supervisor	y unit, 15 hours of furlo	ugh required for e	ach permanent	full-time employee	in each year from July	/ 1, 2016 to				
FY2018 Alaska Care												
1004 Gen Fund	SalAdj	28.7 18.4	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.2										
1249 AKTransMnt		4.1										
Alaska Care rate ir	ncrease from	\$1346 to \$1555 p	er month for APEA me	mbers. \$28.7								
	Subtotal	61,958.0	31,034.4	708.3	19,296.1	10,919.2	0.0	0.0	0.0	244	56	20
	******	******	********* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ***	*****	******	***		
	Totals	61,958.0	31,034.4	708.3	19,296.1	10,919.2	0.0	0.0	0.0	244	56	20

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
		*****		om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized		*****	*****		
FY2017 Conferenc	e Committee		•	•••••••								
	ConfCom	22,770.3	10,618.8	214.8	7,649.6	4,287.1	0.0	0.0	0.0	94	9	
1002 Fed Rcpts		769.8	,		,	,						
1004 Gen Fund	17,	291.7										
1005 GF/Prgm		56.6										
1007 I/A Rcpts		64.9										
1027 Int Airprt	1,	301.9										
1061 CIP Rcpts	1,	971.1										
1108 Stat Desig		104.3										
1239 AvFuel Tax		828.3										
1244 Rural Air	:	381.7										
	Subtotal	22,770.3	10,618.8	214.8	7,649.6	4,287.1	0.0	0.0	0.0	94	9	
	oustotal	22,110.5	10,010.0	214.0	7,045.0	4,207.1	0.0	0.0	0.0	34	5	
		*****	Onanges	From FY2017	Authorized T	o FY2017 Man	agement Plan *	******	******	***		
Delete Maintenanc	e & Operations	Manager (25-230	03)									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
	ition is being de	0.0 leted to satisfy the	0.0 FY2017 unallocated	reduction. The de	epartment receiv	ved an unallocated	reduction for one-tin		0.0	-1	0	
	ition is being de	0.0 leted to satisfy the	0.0	reduction. The de	epartment receiv	ved an unallocated	reduction for one-tin		0.0	-1	0	
adjustments in F	ition is being de (2016. Authority	0.0 leted to satisfy the	0.0 FY2017 unallocated	reduction. The de	epartment receiv	ved an unallocated	reduction for one-tin		0.0	-1	0	
	ition is being de (2016. Authority	0.0 leted to satisfy the	0.0 FY2017 unallocated	reduction. The de	epartment receiv	ved an unallocated	reduction for one-tin		0.0	-1	0	
adjustments in FN Position being de	ition is being de /2016. Authority leted:	0.0 leted to satisfy the associated with the	0.0 FY2017 unallocated his position was delet	reduction. The deted as part of the f	epartment receiv	ved an unallocated	reduction for one-tin		0.0	-1	0	
adjustments in FN Position being de	ition is being de /2016. Authority leted:	0.0 leted to satisfy the associated with the	0.0 FY2017 unallocated	reduction. The deted as part of the f	epartment receiv	ved an unallocated	reduction for one-tin		0.0	-1	0	
adjustments in FN Position being de 25-2303, full-time	ition is being de /2016. Authority leted: , Maintenance 8	0.0 leted to satisfy the associated with the Operations Mana	0.0 FY2017 unallocated his position was delet	reduction. The de ted as part of the f	epartment receiv FY2017 Governo	ved an unallocated	reduction for one-tin		0.0	-1	0	
adjustments in FN Position being de 25-2303, full-time	ition is being de /2016. Authority leted: , Maintenance 8	0.0 leted to satisfy the associated with the Operations Mana	0.0 FY2017 unallocated his position was delet	reduction. The de ted as part of the f	epartment receiv FY2017 Governo	ved an unallocated	reduction for one-tin		0.0	-1	0	
adjustments in FN Position being de 25-2303, full-time	ition is being de /2016. Authority leted: , Maintenance & thern Region H Trin	0.0 leted to satisfy the associated with the Operations Mana ighways & Aviatio	0.0 FY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201	reduction. The de ted as part of the f au 6 Authorized Tra	epartment receiv FY2017 Governo nsaction	ved an unallocated or's amended scer	l reduction for one-tir ario.	ne salary			·	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund	ition is being de /2016. Authority leted: , Maintenance & thern Region H Trin	0.0 leted to satisfy the associated with the Operations Mana ighways & Aviatio 235.9 235.9	0.0 PY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0	reduction. The de ted as part of the f au 6 Authorized Tra 0.0	epartment receiv FY2017 Governo nsaction 235.9	ved an unallocated or's amended scer 0.0	l reduction for one-tin	ne salary 0.0			·	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund During the record	ition is being de (2016. Authority leted: , Maintenance & hern Region H Trin	0.0 leted to satisfy the associated with the Operations Mana 235.9 235.9 16 Authorized Trar	0.0 FY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0	reduction. The de ted as part of the f au 6 Authorized Tra 0.0	epartment receiv FY2017 Governo nsaction 235.9	ved an unallocated or's amended scer 0.0	l reduction for one-tin	ne salary 0.0			·	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund	ition is being de (2016. Authority leted: , Maintenance & hern Region H Trin	0.0 leted to satisfy the associated with the Operations Mana 235.9 235.9 16 Authorized Trar	0.0 FY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0	reduction. The de ted as part of the f au 6 Authorized Tra 0.0	epartment receiv FY2017 Governo nsaction 235.9	ved an unallocated or's amended scer 0.0	l reduction for one-tin	ne salary 0.0			·	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund During the record Highways & Aviat	ition is being de (2016. Authority leted: , Maintenance & thern Region H Trin ing of the FY20 ion were inadve	0.0 leted to satisfy the v associated with the c Operations Mana 235.9 235.9 16 Authorized Trar rtently recorded in	0.0 e FY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0 msactions the unalloca	reduction. The de ted as part of the f au 6 Authorized Tra 0.0 ated reduction for	epartment receiv FY2017 Governo nsaction 235.9 Southcoast Reg	ved an unallocated or's amended scen 0.0 ion Highways & Av	reduction for one-tin nario. 0.0 viation and Northern	ne salary 0.0 Region			·	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund During the record Highways & Aviat Northern Region	ition is being de (2016. Authority leted: , Maintenance & thern Region H Trin ing of the FY20 ion were inadve Highways & Avia	0.0 leted to satisfy the associated with the coperations Mana 235.9 235.9 16 Authorized Tran rtently recorded in ation should have	0.0 FY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0	reduction. The de ted as part of the f au 6 Authorized Tra 0.0 ated reduction for	epartment receiv FY2017 Governo nsaction 235.9 Southcoast Reg	ved an unallocated or's amended scen 0.0 ion Highways & Av	reduction for one-tin nario. 0.0 viation and Northern	ne salary 0.0 Region			·	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund During the record Highways & Aviat	ition is being de (2016. Authority leted: , Maintenance & thern Region H Trin ing of the FY20 ion were inadve Highways & Avia	0.0 leted to satisfy the associated with the coperations Mana 235.9 235.9 16 Authorized Tran rtently recorded in ation should have	0.0 e FY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0 msactions the unalloca	reduction. The de ted as part of the f au 6 Authorized Tra 0.0 ated reduction for	epartment receiv FY2017 Governo nsaction 235.9 Southcoast Reg	ved an unallocated or's amended scen 0.0 ion Highways & Av	reduction for one-tin nario. 0.0 viation and Northern	ne salary 0.0 Region			·	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund During the record Highways & Aviat Northern Region should have realiz	ition is being de (2016. Authority leted: , Maintenance & thern Region H Trin ing of the FY20 ion were inadve Highways & Avia zed a \$128.1 UC	0.0 leted to satisfy the associated with the coperations Mana 235.9 235.9 16 Authorized Tran rtently recorded in ation should have the SF reduction.	0.0 e FY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0 msactions the unalloca acorrectly. realized a \$364.0 unr	reduction. The de ted as part of the f au 6 Authorized Tra 0.0 ated reduction for restricted general f	epartment receiv FY2017 Governo nsaction 235.9 Southcoast Reg fund (UGF) redu	ved an unallocated or's amended scen 0.0 ion Highways & Av	reduction for one-tin nario. 0.0 viation and Northern	ne salary 0.0 Region			·	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund During the record Highways & Aviat Northern Region should have realiz	ition is being de (2016. Authority leted: , Maintenance & thern Region H Trin ing of the FY20 ion were inadve Highways & Avia zed a \$128.1 UC	0.0 leted to satisfy the associated with the coperations Mana 235.9 235.9 16 Authorized Tran rtently recorded in ation should have the SF reduction.	0.0 e FY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0 msactions the unalloca	reduction. The de ted as part of the f au 6 Authorized Tra 0.0 ated reduction for restricted general f	epartment receiv FY2017 Governo nsaction 235.9 Southcoast Reg fund (UGF) redu	ved an unallocated or's amended scen 0.0 ion Highways & Av	reduction for one-tin nario. 0.0 viation and Northern	ne salary 0.0 Region			·	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund During the record Highways & Aviat Northern Region should have realiz	ition is being de (2016. Authority leted: , Maintenance & thern Region H Trin ing of the FY20 ion were inadve Highways & Avia zed a \$128.1 UC	0.0 leted to satisfy the associated with the coperations Mana 235.9 235.9 16 Authorized Tran rtently recorded in ation should have the SF reduction.	0.0 e FY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0 msactions the unalloca acorrectly. realized a \$364.0 unr	reduction. The de ted as part of the f au 6 Authorized Tra 0.0 ated reduction for restricted general f	epartment receiv FY2017 Governo nsaction 235.9 Southcoast Reg fund (UGF) redu	ved an unallocated or's amended scen 0.0 ion Highways & Av	reduction for one-tin nario. 0.0 viation and Northern	ne salary 0.0 Region			·	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund During the record Highways & Aviat Northern Region should have realiz	ition is being de (2016. Authority leted: , Maintenance & thern Region H Trin ing of the FY20 ion were inadve Highways & Avia zed a \$128.1 UC ns the reduction Subtotal	0.0 leted to satisfy the associated with the coperations Mana ighways & Aviatio 235.9 235.9 16 Authorized Trar rtently recorded in ation should have bF reduction. to the department 23,006.2	0.0 FY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0 msactions the unallocation icorrectly. realized a \$364.0 unr t's spread of the unall 10,618.8	reduction. The deted as part of the feature of the	epartment receiv FY2017 Governo nsaction 235.9 Southcoast Reg fund (UGF) redu 7,885.5	ved an unallocated or's amended scen 0.0 ion Highways & Av ction while Southo 4,287.1	reduction for one-time ario. 0.0 viation and Northern coast Region Highwa	ne salary 0.0 Region ys & Aviation 0.0	0.0	0	0	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund During the record Highways & Aviat Northern Region should have realiz This record realig	ition is being de (2016. Authority leted: , Maintenance & thern Region H Trin ing of the FY20 ion were inadve Highways & Avia zed a \$128.1 UC ns the reduction Subtotal	0.0 leted to satisfy the associated with the competitions Mana ighways & Aviatio 235.9 235.9 16 Authorized Tran rtently recorded in ation should have GF reduction. to the department 23,006.2	0.0 PY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0 msactions the unallocation icorrectly. realized a \$364.0 unr t's spread of the unallocation	reduction. The deted as part of the feature of the	epartment receiv FY2017 Governo nsaction 235.9 Southcoast Reg fund (UGF) redu 7,885.5	ved an unallocated or's amended scen 0.0 ion Highways & Av ction while Southo 4,287.1	reduction for one-time ario. 0.0 viation and Northern coast Region Highwa	ne salary 0.0 Region ys & Aviation 0.0	0.0	0	0	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund During the record Highways & Aviat Northern Region should have realiz This record realig	ition is being de (2016. Authority leted: , Maintenance & thern Region H Trin ing of the FY20 ion were inadve Highways & Avia zed a \$128.1 UC ns the reduction Subtotal	0.0 leted to satisfy the associated with the comparison of the com	0.0 PY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0 msactions the unallocation icorrectly. realized a \$364.0 unr t's spread of the unall 10,618.8 ********* Changes	reduction. The deted as part of the feature of the	epartment receiv FY2017 Governo nsaction 235.9 Southcoast Reg fund (UGF) redu 7,885.5 Management	ed an unallocated or's amended scen 0.0 ion Highways & Av ction while Southo 4,287.1 t Plan To FY20	d reduction for one-tin nario. 0.0 viation and Northern coast Region Highwa 0.0 0.0 0.0	ne salary 0.0 Region ys & Aviation 0.0	0.0	0 93 **	0	
adjustments in FN Position being de 25-2303, full-time Transfer from Nort 1004 Gen Fund During the record Highways & Aviat Northern Region should have realiz	ition is being de (2016. Authority leted: , Maintenance & thern Region H Trin ing of the FY20 ion were inadve Highways & Avia zed a \$128.1 UC ns the reduction Subtotal	0.0 leted to satisfy the associated with the competitions Mana ighways & Aviatio 235.9 16 Authorized Tran rtently recorded in ation should have GF reduction. to the department 23,006.2	0.0 FY2017 unallocated his position was delet ager, range 23, Junea on to Correct FY201 0.0 msactions the unallocation icorrectly. realized a \$364.0 unr t's spread of the unall 10,618.8	reduction. The deted as part of the feature of the	epartment receiv FY2017 Governo nsaction 235.9 Southcoast Reg fund (UGF) redu 7,885.5	ved an unallocated or's amended scen 0.0 ion Highways & Av ction while Southo 4,287.1	reduction for one-time ario. 0.0 viation and Northern coast Region Highwa	ne salary 0.0 Region ys & Aviation 0.0	0.0	0	0	

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		ation and Faciliti	es (408)						
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous
1004 Gen Fund		52.1							
1005 GF/Prgm		0.2							
1007 I/A Rcpts		0.3							
1027 Int Airprt		4.4							
1061 CIP Rcpts		12.6							
1108 Stat Desig		0.4							
Includes: ACOA C	OLA, 2.25% per	contract ending 6/	30/2018; GGU HI ind	crease from \$134	6 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$72.4		
FY2018 PS Health	Ins.: \$2.7								
FY2018 PS Health	Ins.: \$69.7								
Replace General Fu	nd with Motor I FndChg	Fuel Tax Funds 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-11,2		010	010	0.0	010	010	0.0	0.0
1249 AKTransMnt									
be deposited into t	he Alaska Trans el tax does not p nd with Aviatio	portation Maintena bass, this fund sou on Fuel Tax Funds	ance fund (fund 1249 rce change will need) for highway, avi to be reversed.	ation and marin	e transportation m	oceeds from the tax incr aintenance and safety.	If the	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 1239 AvFuel Tax		11.9 11.9							
deposited into the aviation fuel taxes	aviation fuel tax and other reven	subaccount (fund ue from airports co	1239) of the new Ala	ska Transportatio	on Maintenance	Fund. The Federa	axes. The proceeds sha I Government requires p airports. If the propose	proceeds of	
Maintain Existing P	rograms With C		ent Project Receipt						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 1061 CIP Rcpts		00.0 00.0							
	apital projects.	The Department of					omponents that indirectl om general funds to cap		
Maintain Existing P	rograms With F	Rural Airport Rece	eints						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component: Southcoast Region Highways and Aviation (603)

Positions

PPT

NP

PFT

0

0

0

0

0

0

0

0

0

0

0

0

Department of Transportation/Public Facilities

	Southcoast Re Highways, Avi		and Aviation (603	3)								
KDU.	riigiiways, Avi	ation and Facili	lies (400)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-2	55.8										
1244 Rural Air	2	55.8										
The department h general fund redu		increasing the an	nount of revenue it re	eceives from airpor	t leasing. Thes	e program receipts	s are available to offset	unrestricted				
Delete Vacant Pos	sitions (25-0989,	25-3804, 25-N090	038, 25-N09039)									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-2
Positions to be de	eleted:											
Part-time, Office A	Assistant I (25-38 Equip Operator S	804), range 8, loca sub Journey I (25-	wage grade 51, loca ated in Yakutat N09038), wage grad N09039), wage grad	e 58, located in Ko								
Transfer to Depart	tment of Adminis	stration for Share	ed Services of Alas	ka Implementatio	n							
The Department of payable and trave			0.0 ties is transferring an	0.0 n initial wave of pos	0.0 itions to the Sha	0.0 ared Services of Al	0.0 laska organization for a	0.0 accounts	0.0	-1	0	0
The Shared Serv core mission resp		al structure provic	des back-office supp	ort for common adr	ministrative func	tions, allowing the	agency to focus more	closely on				
to the departmen	t for performing the siness processes	nese functions. Th and improving tra	his is achieved throug ansaction cycle-times	gh a business struc	cture focused or	o continuous proce	on while decreasing the ss improvement that in an be realized in FY20	cludes				
Budget authority	is retained by the	department to fur	nd a reimbursable se	ervices agreement	with Shared Sei	vices of Alaska for	r the cost of services p	rovided.				
The following PC	N is transferred to	o the Shared Serv	vices organization:									
Full-time, Accoun	nting Clerk (25-25	19), range 10, loc	ated in Juneau									
Savings from Shar	red Services of A Dec	Alaska Implemen -7.5	tation -7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
1061 CIP Rcpts		-1.5										
1249 AKTransMr		-1.5										

payable and travel and expense activities.

Component: Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

enario/Change	-		- ·	- .	. .	a		•			sitions	-
ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	I
It is anticipated that	at an initial ten			sts can be realized i	in FY2018 for the	ese activities, wi	th increased savings in					
years as the orgar	nization mature	S.										
The remaining per provided.	rsonal services	authority will be use	ed to fund a reimburs	able services agree	ement with Share	ed Services of A	laska for the cost of se	ervices				
The Shared Servic core mission resp		nal structure provid	les back-office suppo	rt for common admi	nistrative functio	ons, allowing the	agency to focus more	closely on				
The Shared Servio	ces organizatio	n model will increas	se the quality and spe	ed of service delive	ery, and increase	e client satisfacti	on while decreasing th	e overall cost				
					ure focused on c	ontinuous proce	ss improvement that in	ncludes				
standardizing bus	mess processe	s and improving tra	insaction cycle-times.									
lign Authority for	Shared Servic	es of Alaska Reim 0.0	hbursable Services A -67.6	Agreement 0.0	67.6	0.0	0.0	0.0	0.0	0	0	
The Department of							aska organization for		0.0	0	0	
							Department of Adminis					
		مراجع المعالم										
		nai structure provid	ies back-office suppo	rt for common admi	nistrative functio	ons, allowing the	agency to focus more	closely on				
The Shared Servic core mission resp		nai structure provid	les back-office suppo	rt for common admi	nistrative functio	ons, allowing the	agency to focus more	closely on				
core mission resp	onsibilities.					-		-				
core mission responses The Shared Service to the department	onsibilities. ces organizatio for performing	n model will increas these functions. Th	se the quality and spe	eed of service delive h a business structu	ery, and increase	e client satisfacti	agency to focus more on while decreasing th ss improvement that in	e overall cost				
core mission resp The Shared Servic to the department standardizing busi	onsibilities. ces organizatio for performing iness processe	n model will increas these functions. Th s and improving tra	se the quality and spe is is achieved throug insaction cycle-times.	eed of service delive h a business structu	ery, and increase ure focused on c	e client satisfacti ontinuous proce	on while decreasing the ss improvement that in	e overall cost ncludes				
core mission resp The Shared Servic to the department standardizing busi It is anticipated that years as the organ	onsibilities. ces organizatio for performing iness processe at an initial ten nization mature	n model will increas these functions. Th s and improving tra percent savings in p	se the quality and spe is is achieved throug insaction cycle-times. personal services auth	eed of service delive h a business structu sts can be realized i	ery, and increase are focused on c in FY2018 for the	e client satisfacti ontinuous proce ese activities, wi	on while decreasing th	e overall cost ncludes n future fiscal				
core mission resp The Shared Servit to the department standardizing busi It is anticipated that years as the organ Services of Alaska	onsibilities. ces organizatio for performing iness processe at an initial ten nization mature a for the cost of 5 Hour Furloug	n model will increas these functions. Th s and improving tra percent savings in p s. The remaining pe services provided. gh Contract Terms	se the quality and spe is is achieved throug insaction cycle-times. personal services cos ersonal services auth	eed of service delive h a business structu sts can be realized i ority is transferred t	ery, and increase ure focused on c in FY2018 for the to services to fur	e client satisfacti ontinuous proce ese activities, wi nd a reimbursabl	on while decreasing th ss improvement that in th increased savings in e services agreement	e overall cost ncludes n future fiscal with Shared				
core mission responses The Shared Service to the department standardizing busion It is anticipated that years as the organ Services of Alaska upervisory Unit 15	onsibilities. ces organizatio for performing iness processe at an initial ten nization mature a for the cost of	n model will increas these functions. Th s and improving tra percent savings in p s. The remaining per services provided. gh Contract Terms -1.2	se the quality and spe is is achieved throug insaction cycle-times. personal services cos ersonal services auth	eed of service delive h a business structu sts can be realized i	ery, and increase ure focused on c in FY2018 for the	e client satisfacti ontinuous proce ese activities, wi	on while decreasing th ss improvement that in th increased savings in	e overall cost ncludes n future fiscal	0.0	0	0	
core mission responses The Shared Service to the department standardizing busing It is anticipated that years as the organ Services of Alaska upervisory Unit 19 1004 Gen Fund	onsibilities. ces organizatio for performing iness processe at an initial ten nization mature a for the cost of 5 Hour Furloug	n model will increas these functions. Th s and improving tra percent savings in p s. The remaining per services provided. gh Contract Terms -1.2 -0.6	se the quality and spe is is achieved throug insaction cycle-times. personal services cos ersonal services auth	eed of service delive h a business structu sts can be realized i ority is transferred t	ery, and increase ure focused on c in FY2018 for the to services to fur	e client satisfacti ontinuous proce ese activities, wi nd a reimbursabl	on while decreasing th ss improvement that in th increased savings in e services agreement	e overall cost ncludes n future fiscal with Shared	0.0	0	0	
core mission responses The Shared Servic to the department standardizing busing It is anticipated the years as the organ Services of Alaska upervisory Unit 19 1004 Gen Fund 1061 CIP Rcpts	onsibilities. ces organizatio for performing iness processe at an initial ten nization mature a for the cost of 5 Hour Furloug SalAdj	n model will increas these functions. Th s and improving tra percent savings in p s. The remaining per services provided. gh Contract Terms -1.2	se the quality and spe is is achieved throug insaction cycle-times. personal services cos ersonal services auth	eed of service delive h a business structu sts can be realized i ority is transferred t	ery, and increase ure focused on c in FY2018 for the to services to fur	e client satisfacti ontinuous proce ese activities, wi nd a reimbursabl	on while decreasing th ss improvement that in th increased savings in e services agreement	e overall cost ncludes n future fiscal with Shared	0.0	0	0	
core mission responses The Shared Service to the department standardizing busing It is anticipated the years as the organ Services of Alaska supervisory Unit 19 1004 Gen Fund 1061 CIP Rcpts 1249 AKTransMnt	onsibilities. ces organizatio for performing iness processe at an initial ten nization mature a for the cost of 5 Hour Furloug SalAdj	n model will increas these functions. Th s and improving tra percent savings in p s. The remaining per services provided. gh Contract Terms -1.2 -0.6 -0.3 -0.3	se the quality and spe is is achieved throug insaction cycle-times. personal services cos ersonal services auth s	eed of service delive h a business structu sts can be realized i ority is transferred t 0.0	ery, and increase ure focused on c in FY2018 for the to services to fun 0.0	e client satisfacti ontinuous proce ese activities, wi nd a reimbursabl 0.0	on while decreasing th ss improvement that in th increased savings in e services agreement	e overall cost acludes a future fiscal with Shared 0.0	0.0	0	0	
core mission responses The Shared Service to the department standardizing busing It is anticipated that years as the organ Services of Alaska Supervisory Unit 19 1004 Gen Fund 1061 CIP Rcpts 1249 AKTransMint Alaska Public Emp June 30, 2018.	onsibilities. ces organizatio for performing iness processe at an initial ten nization mature a for the cost of 5 Hour Furloug SalAdj t ployees Associ	n model will increas these functions. Th s and improving tra percent savings in p s. The remaining pe services provided. gh Contract Terms -1.2 -0.6 -0.3 -0.3 ation, supervisory u	se the quality and spe is is achieved throug insaction cycle-times. personal services cos ersonal services auth -1.2 unit, 15 hours of furlou	eed of service delive h a business structu sts can be realized i ority is transferred t 0.0	ery, and increase ure focused on c in FY2018 for the to services to fun 0.0	e client satisfacti ontinuous proce ese activities, wi nd a reimbursabl 0.0	on while decreasing th ss improvement that in th increased savings in e services agreement 0.0	e overall cost acludes a future fiscal with Shared 0.0	0.0	0	0	
core mission responses The Shared Service to the department standardizing busing It is anticipated that years as the organ Services of Alaska Supervisory Unit 19 1004 Gen Fund 1061 CIP Rcpts 1249 AKTransMint Alaska Public Emp June 30, 2018.	onsibilities. ces organizatio for performing iness processe at an initial ten nization mature a for the cost of 5 Hour Furloug SalAdj t ployees Associ	n model will increas these functions. Th s and improving tra percent savings in p s. The remaining per services provided. gh Contract Terms -1.2 -0.6 -0.3 -0.3	se the quality and spe is is achieved throug insaction cycle-times. personal services cos ersonal services auth -1.2 unit, 15 hours of furlou	eed of service delive h a business structu sts can be realized i ority is transferred t 0.0	ery, and increase ure focused on c in FY2018 for the to services to fun 0.0	e client satisfacti ontinuous proce ese activities, wi nd a reimbursabl 0.0	on while decreasing th ss improvement that in th increased savings in e services agreement 0.0	e overall cost acludes a future fiscal with Shared 0.0	0.0	0	0	
core mission responses The Shared Service to the department standardizing busing It is anticipated that years as the organ Services of Alaska Supervisory Unit 19 1004 Gen Fund 1061 CIP Rcpts 1249 AKTransMint Alaska Public Emp June 30, 2018.	onsibilities. ces organizatio for performing iness processe at an initial ten nization mature a for the cost of 5 Hour Furloug SalAdj t ployees Associ e & PSEA Hea	n model will increas these functions. Th s and improving tra percent savings in p s. The remaining pe services provided. gh Contract Terms -1.2 -0.6 -0.3 -0.3 ation, supervisory u	se the quality and spe is is achieved throug insaction cycle-times. personal services cos ersonal services auth -1.2 unit, 15 hours of furlou ease	eed of service delive h a business structu sts can be realized i ority is transferred t 0.0	ery, and increase ure focused on c in FY2018 for the o services to fun 0.0	e client satisfacti ontinuous proce ese activities, wi od a reimbursabl 0.0	on while decreasing th ss improvement that in th increased savings in e services agreement 0.0 in each year from July	e overall cost ocludes of future fiscal with Shared 0.0		-	-	

Component: RDU:		egion Highways iation and Facili	and Aviation (603 ties (408))						_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1249 AKTransMr	nt	2.4										
Alaska Care rate	increase from \$1	346 to \$1555 per	month for APEA me	mbers. \$9.7								
	Subtotal	23,079.6	10,624.6	214.8	7,953.1	4,287.1	0.0	0.0	0.0	91	8	4
	**********	*******	******* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended **	******	*****	***		
	Totals	23,079.6	10,624.6	214.8	7,953.1	4,287.1	0.0	0.0	0.0	91	8	4

Kurrent Changes From FY2017 Conference Committee To FY2017 Authorized Kurrent Conference Committee Conform 6,259.4 145.9 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0 1061 CIP Ropts 4,331.0 1,928.4 145.9 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0 Subtotal 6,259.4 145.9 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0 ***********************************	enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
ConfCom 6,259.4 145.9 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0 1061 CIP Rcpts 4,331.0 1,928.4 1,928.4 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0 Subtotal 6,259.4 145.9 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0 Subtotal 6,259.4 145.9 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0 FY2018 Salary and Health Insurance Increases SalAdj 0.5 0.5 0.0			*****	***** Changes Fr	om FY2017 Co	onference Con	nmittee To FY2	2017 Authorized	******	*****	*****		
1061 CIP Rcpts 1214 WhitTunnel 4,331.0 1,928.4 Subtotal 6,259.4 145.9 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0 ************************************	Y2017 Conference	e Committee		U									
1214 WhitTunnel 1,928.4 Subtotal 6,259.4 145.9 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0 ************************************		ConfCom	6,259.4	145.9	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	
************************************		,											
FY2018 Salary and Health Insurance Increases SalAdj 0.5 0.0 <t< td=""><td></td><td>Subtotal</td><td>6,259.4</td><td>145.9</td><td>0.0</td><td>5,837.8</td><td>68.2</td><td>207.5</td><td>0.0</td><td>0.0</td><td>1</td><td>0</td><td></td></t<>		Subtotal	6,259.4	145.9	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	
FY2018 Salary and Health Insurance Increases SalAdj 0.5 0.0		********	*****	******** Change	s From FY2017	Management	Plan To FY20	18 Governor **	*****	*****	**		
SalAdj 0.5 0.0<	Y2018 Salary and	Health Insurance	e Increases	onunge		Management							
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5 FY2018 PS Health Ins.: \$0.5 Subtotal 6,259.9 146.4 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0	· - · · · · · · · · · · · · · · · · · ·			0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2018 PS Health Ins.: \$0.5 Subtotal 6,259.9 146.4 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0	1214 WhitTunnel		0.5										
Subtotal 6,259.9 146.4 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0	Includes: ACOA	COLA, 2.25% per	contract ending 6	6/30/2018; GGU HI ir	ncrease from \$134	l6 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$0).5				
**************************************	FY2018 PS Heal	th Ins.: \$0.5											
	FY2018 PS Heal	· · · · · ·	6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	
Totals 6,259.9 146.4 0.0 5,837.8 68.2 207.5 0.0 0.0 1 0	FY2018 PS Heal	Subtotal				·					1	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		*****		om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized		*****	*****		
FY2017 Conference	ce Committee		j									
	ConfCom	2,218.0	936.4	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	
1027 Int Airprt	2,	218.0										
	Subtotal	2,218.0	936.4	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	
	*********	*****	******** Change	s From FY2017	7 Managemen	t Plan To FY20	18 Governor ***	****	*****	**		
FY2018 Salary and	d Health Insura	nce Increases	enange		managemen							
•	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		3.5										
Includes: ACOA	COLA, 2.25% pe	er contract ending 6	6/30/2018; GGU HI i	ncrease from \$134	46 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$3	.5				
FY2018 PS Heal	th Ins.: \$3.5											
Supervisory Unit 1	15 Hour Furloug	gh Contract Terms										
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		0.0										
1027 Int Airprt		-0.2										
·	nployees Associ		unit, 15 hours of furlo	ugh required for e	each permanent	full-time employee	in each year from Ju	ly 1, 2016 to				
Alaska Public En June 30, 2018.	re & PSEA Hea	ation, supervisory u Ith Insurance Incr	ease		·							
Alaska Public En June 30, 2018. FY2018 Alaska Ca		ation, supervisory u Ith Insurance Incr 5.0		ugh required for e 0.0	each permanent	full-time employee 0.0	in each year from Ju 0.0	ly 1, 2016 to 0.0	0.0	0	0	
Alaska Public En June 30, 2018.	re & PSEA Hea	ation, supervisory u Ith Insurance Incr	ease		·				0.0	0	0	
Alaska Public En June 30, 2018. FY2018 Alaska Ca 1027 Int Airprt	i re & PSEA Hea SalAdj	ation, supervisory u Ith Insurance Incr 5.0 5.0	ease	0.0	·				0.0	0	0	
Alaska Public En June 30, 2018. FY2018 Alaska Ca 1027 Int Airprt Alaska Care rate	i re & PSEA Hea SalAdj increase from \$	ation, supervisory u Ith Insurance Incr 5.0 5.0 1346 to \$1555 per	ease 5.0	0.0 mbers. \$2.5	0.0	0.0			0.0	0	0	
Alaska Public En June 30, 2018. FY2018 Alaska Ca 1027 Int Airprt Alaska Care rate	i re & PSEA Hea SalAdj increase from \$	ation, supervisory u Ith Insurance Incr 5.0 5.0 1346 to \$1555 per	ease 5.0 month for APEA me	0.0 mbers. \$2.5	0.0	0.0			0.0	0	0	
Alaska Public En June 30, 2018. FY2018 Alaska Ca 1027 Int Airprt Alaska Care rate	increase from \$ increase from \$ Subtotal	ation, supervisory u Ith Insurance Incr 5.0 5.0 1346 to \$1555 per 1346 to \$1555 per	ease 5.0 month for APEA me month for exempt a 944.7	0.0 mbers. \$2.5 nd partially exemp 15.9	0.0 t employees. \$2 1,259.1	0.0	0.0	0.0		9		

Component: RDU:		Airport Administra I Airports (189)	tion (613)									
										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	***** Changes Fr	om FY2017 Co	nference Cor	nmittee To FY	2017 Authorized	*************	******	*****		
FY2017 Conference	ce Committee ConfCom	7 007 4	2 0 2 0 6	58.0	0.000.0	254.0	52.0	0.0	0.0	33	0	0
1027 Int Airprt		7,227.4 7,227.4	3,929.6	56.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
	Subtotal	7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
	*********	*****	******** Changes	From FY2017	Authorized T	o FY2017 Man	agement Plan *	*****	*****	***		
Delete Long-Term	Vacant Positi	on (25-3792)	enangee			• • • • • • • • • • • • • • • • • • • •	agomont i an					
•	PosAdj	Ó.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant ful	II-time Dev Spe	c I, Option A (25-379	92), range 18, locate	d at Anchorage Int	ernational Airpo	ort.						
	Subtotal	7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	32	0	0
		, ************************************	,						****			
EV2019 Solony on			Changes	s From FY2017	Managemen	t Plan To FY20	18 Governor **	******	******	**		
FY2018 Salary and	SalAdi	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Can laj	10.8	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ũ	Ũ
Includes: ACOA	COLA, 2.25% p	per contract ending 6	6/30/2018; GGU HI ir	crease from \$134	6 to \$1389; LTC	CHI increase from	\$1363 to \$1432.: \$1	10.8				
FY2018 PS Heal	Ith Ins.: \$10.8											
Feasibility Study	for Maintenand	e Repair & Overha										
	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		400.0										
topics related to implementing glo study for a Maint	airport manage balization, dere enance Repair aft, which is the	ment. The Departme egulation, and conso and Overhaul (MRC aircraft model that i	rically relied on consu ent of Administration lidation changes as 0) facility for the Anch is currently being use	is currently negotian t pertains to the ai a lorage Internationa	ating a contract r cargo market i al Airport. The N	with a global mana in Alaska. Part of the IRO facility will allo	agement consulting f his contract will inclu bw for the maintenan	irm for de a feasibility ce and repair of				
This is a one-tim	e need for FY2	018.										
Delete Vacant Pos	sition (25-2573 Dec) -90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-90.4								·	-	-
Positions to be d	eleted:											

Full-time, Airport Leasing Specialist II (25-2573), range 16, located at Anchorage International Airport

Component: RDU:	•	irport Administrat Airports (189)	tion (613)									
		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Supervisory Unit 2	15 Hour Furloug	h Contract Terms										
1027 Int Airprt	SalAdj	-5.3 -5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public En June 30, 2018.	nployees Associa	ation, supervisory u	nit, 15 hours of furlo	ugh required for e	each permanent	full-time employee	in each year from July	/ 1, 2016 to				
FY2018 Alaska Ca 1027 Int Airprt	re & PSEA Heal SalAdj	th Insurance Incre 27.0 27.0	ease 27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	increase from \$7		month for APEA me	mbers. \$24.5								
Alaska Care rate	increase from \$7	1346 to \$1555 per	month for exempt ar	nd partially exemp	t employees. \$2	2.5						
	Subtotal	7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
	********	*****	******* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ***	******	*******	***		
	Totals	7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0

		,								Р	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	*****	******	**** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***********	******	*****		
FY2017 Conference			_									
	ConfCom	22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	
1027 Int Airprt	22,	67.5										
	Subtotal	22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	
	**********	*****	******* Changes	From FY2017	Authorized T	o FY2017 Man	agement Plan *	******	*****	***		
Delete Long-Term	Vacant Positio	n (25-2726)	enangee				agomont i lan					
. .	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Delete vacant ful	Il-time Maint Gen	Journey (25-2726) wage grade 54, loc	ated at Anchorage	e International A	irport						
	Subtotal	22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	129	0	
	*********	******	******** Change	s From FY2017	7 Managemen	t Plan To FY20	18 Governor **	*****	*****	**		
FY2018 Salary and	d Health Insuran	ce Increases	-		-							
	SalAdj	99.6	99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		99.6										
Includes: ACOA	COLA. 2.25% pe	r contract ending 6	6/30/2018: GGU HI ii	ncrease from \$134	46 to \$1389: LTC	CHI increase from	\$1363 to \$1432.: \$9	99.6				
				••••	,		•••••••					
	th Ins.: \$1.5											
FY2018 PS Heal												
FY2018 PS Heal FY2018 PS Heal	th Ins.: \$98.1											
FY2018 PS Heal		aintenance Cont	ract Increases									
		aintenance Cont 550.0	ract Increases 0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	

Anchorage International Airport (AIA) Facilities component currently spends nearly \$7 million per year on utilities. In the recent past, there have been increases of as much as \$300.0 per year for a single utility. In FY2016, several major utility providers increased their rates and AIA anticipates there will be increases in FY2017 and the foreseeable future. Due to the size and nature of the infrastructure the AIA operates and maintains, and increases in other operating expenses, it is no longer feasible to cover utility cost increases with the existing operating budget. AIA requires an increase of \$350.0 in authority to cover anticipated utility cost increases for natural gas, electricity, and waste management.

AIA contracts with outside vendors for the maintenance of escalators and elevators throughout the airport complex and for programming services for the baggage handling system in the airport terminal. The wear and tear on these units increases as these assets age, translating into an increase in the number of maintenance calls. Since the airport operates 24/7, 365 days per year, calls for programming fixes can occur at any time. AIA requires an increase of \$200.0 in authority to offset the increased costs of maintaining these aging resources.

\$9,641.8 FY2017 Budget (telecomm, utilities, + structure/infra/equipment/mach maint) \$10,080.8 FY2016 Actuals (telecomm, utilities, + structure/infra/equipment/mach maint)

Component: RDU:		irport Facilities (2 Airports (189)	2467)								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$439.0) Differer \$550.0 FY2018 I		and maintenance	contract shortfall									
Supervisory Unit												
1007 1-1 1 1	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1.3										
Alaska Public Er June 30, 2018.	nployees Associa	ation, supervisory u	unit, 15 hours of furlo	ough required for e	each permanent	full-time employee	in each year from July	/ 1, 2016 to				
FY2018 Alaska Ca												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		9.6										
Alaska Care rate	e increase from \$	1346 to \$1555 per	month for APEA me	embers. \$9.6								
	Subtotal	23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
	************	*******	******** Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ***	***********	*******	***		
	Totals	23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

1027 Int Airprt 18,283.1 9,478.2 8.5 1,104.3 7,674.1 18.0 0.0 0.0 90 19 Changes From FY2017 Management Plan To FY2018 Governor Changes From FY2017 Management Plan To FY2018 Governor Out Airprt 76.3 0.0 <th>Scenario/Change Record Title</th> <th>Trans Type</th> <th>Totals</th> <th>Personal Services</th> <th>Travel</th> <th>Services</th> <th>Commodities</th> <th>Capital Outlay</th> <th>Grants, Benefits</th> <th>Miscellaneous</th> <th>Po PFT</th> <th>ositions PPT</th> <th>N</th>	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
ConfCom 11,283.1 9,478.2 8.5 1,104.3 7,674.1 18.0 0.0 0.0 90 19 Subtor 18,283.1 9,478.2 8.5 1,104.3 7,674.1 18.0 0.0 0.0 90 19 Subtor 18,283.1 9,478.2 8.5 1,104.3 7,674.1 18.0 0.0 0.0 0.0 90 19 Subtor 18,283.1 9,478.2 8.5 1,104.3 7,674.1 18.0 0.0			******	**** Changes Fi	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	*****	*******	****		
1027 Int Airprt 18,283.1 9,478.2 6.5 1,104.3 7,674.1 18.0 0.0 0.0 90 19 Changes From FY2017 Management Plan To FY2018 Governor Changes From FY2017 Management Plan To FY2018 Governor Changes From FY2017 Management Plan To FY2018 Governor Changes From FY2017 Management Plan To FY2018 Governor Changes From FY2017 Management Plan To FY2018 Governor Changes From FY2017 Management Plan To FY2018 Governor Changes From FY2017 Management Plan To FY2018 Governor Changes From FY2017 Management Plan To FY2018 Governor Changes From FY2018 Governor Changes From FY2018 Governor Change State Sta	FY2017 Conference		18 283 1	0 178 2	85	1 104 3	7 674 1	18.0	0.0	0.0	90	10	(
Changes From FY2017 Management Plan To FY2018 Governor Image: FY2018 Governor FY2018 Salary and Health Insurance Increases Salady 76.3 0.0 <td>1027 Int Airprt</td> <td></td> <td></td> <td>9,470.2</td> <td>0.0</td> <td>1,104.5</td> <td>7,074.1</td> <td>10.0</td> <td>0.0</td> <td>0.0</td> <td>30</td> <td>15</td> <td></td>	1027 Int Airprt			9,470.2	0.0	1,104.5	7,074.1	10.0	0.0	0.0	30	15	
CP2018 Salary and Health Insurance Increases galdid 76.3 76.3 0.0		Subtotal	18,283.1	9,478.2	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	(
1027 76.3 76.3 0.0 <t< td=""><td></td><td>**********</td><td>******</td><td>******** Change</td><td>s From FY2017</td><td>7 Managemen</td><td>t Plan To FY20</td><td>018 Governor ****</td><td>*****</td><td>******</td><td>*</td><td></td><td></td></t<>		**********	******	******** Change	s From FY2017	7 Managemen	t Plan To FY20	018 Governor ****	*****	******	*		
1027 Int Airprt 76.3 Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$76.3 FY2018 PS Health Ins.: \$1. FY2018 PS Health Ins.: \$75.3 Decing Chemical Cost Increase Inc 1027 Int Airprt 1,000.0 0.0	FY2018 Salary and			· ·		•					-		
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$76.3 FY2018 PS Health Ins:: \$1.0 FY2018 PS Health Ins:: \$75.3 Defining Chemical Cost Increases (1,000.0) 0.0 0.0 1,000.0 0.	1027 Int Airprt	SalAdj		76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 PS Health Ins:: \$1.0 FY2018 PS Health Ins:: \$75.3 Peicing Chemical Cost Increases Increases 1,000.0 0.0 0.0 1,000.0 0			70.5										
FY2018 PS Health Ins.: \$75.3 Defining Chemical Cost Increases Inc 1,000.0 0.0 0.0 0.0 1,000.0 1 0.0 0.0 <t< td=""><td>Includes: ACOA</td><td>COLA, 2.25% pe</td><td>er contract ending 6</td><td>30/2018; GGU HI i</td><td>ncrease from \$134</td><td>46 to \$1389; LTC</td><td>HI increase from</td><td>\$1363 to \$1432.: \$76</td><td>.3</td><td></td><td></td><td></td><td></td></t<>	Includes: ACOA	COLA, 2.25% pe	er contract ending 6	30/2018; GGU HI i	ncrease from \$134	46 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$76	.3				
Decising Chemical Cost Increases Non	FY2018 PS Heal	th Ins.: \$1.0											
In C 1,000.0 0.0 0.0 0.0 0.0 1,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2018 PS Heal	th Ins.: \$75.3											
1027 Int Airprt 1,00.0 In FY2013, the Anchorage International Airport (AIA) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, AIA had to replace existing urea supplies with more expensive sodium acetate deicing products. The airport must be prepared to maintain 24/7 airport operations during \$4,550.0 FY2017 Budget \$4,500.0 FY2017 Budget \$4,000.0 FY2018 Actuals \$550.00 FY2017 Budget \$4,000.0 FY2018 Actuals \$51,000.0 FY2018 Bodget \$4,000.0 FY2018 Bodget \$4,000.0 FY2018 Projected Shortfall Polete Vacant Position (25-2949) Dec -88.9 -88.9 0.0 0.0 0.0 0.0 -1 0 1027 Int Airprt -88.9 -88.9 0.0 0.0 0.0 0.0 0.0 -1 0	Deicing Chemical	Cost Increases											
In FY2013, the Anchorage International Airport (AIA) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, AIA had to replace existing urea supplies with more expensive sodium acetate deicing products. The airport must be prepared to maintain 24/7 airport operations during extreme winter weather. The cost of these deicing materials has increased by 50% since 2012. In addition to increased costs and reduced effectiveness of current de-icing chemicals, AIA also widened two taxiways, increasing the total runway surface area that must be de-iced. \$4,550.0 FY2017 Budget \$4,550.0 FY2018 Projected Shortfall Delete Vacant Position (25-2949) Dec - 88.9 - 88.9 - 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 - 1 0 1027 Int Airprt - 88.9 Positions to be deleted: Full-time, Mech Auto Adv Journey (25-2949), wage grade 53, located at Anchorage International Airport Supervisory Unit 15 Hour Furlough Contract Terms	4007 het Alment			0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	(
Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, AIA had to replace existing urea supplies with more expensive sodium acetate deicing products. The airport must be prepared to maintain 24/7 airport operations during extreme winter weather. The cost of these deicing materials has increased by 50% since 2012. In addition to increased costs and reduced effectiveness of current de-icing chemicals, AIA also widened two taxiways, increasing the total runway surface area that must be de-iced. \$4,550.0 FY2017 Budget \$4,000.0 FY2018 Actuals (\$550.0) Difference \$1,000.0 FY2018 Projected Shortfall Defect Vacant Position (25-2949) Dec -88.9 -88.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 1027 Int Airprt -88.9 Positions to be deleted: Full-time, Mech Auto Adv Journey (25-2949), wage grade 53, located at Anchorage International Airport Supervisory Unit 15 Hour Furlough Contract Terms	1027 Int Airprt	1,	000.0										
Dec -88.9 -88.9 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 1027 Int Airprt -88.9 -88.9 0.0 0.0 0.0 0.0 0.0 -1 0 Positions to be deleted: Full-time, Mech Auto Adv Journey (25-2949), wage grade 53, located at Anchorage International Airport 5	to replace existin extreme winter w current de-icing c \$4,550.0 FY2017 \$4,000.0 FY2016 (\$550.0) Differen	g urea supplies eather. The cost hemicals, AIA a Budget Actuals ce	with more expensiv of these deicing m Iso widened two tax	re sodium acetate de aterials has increas	eicing products. The ed by 50% since 2	he airport must b 2012. In addition	e prepared to mai to increased costs	ntain 24/7 airport opera	ations during				
1027 Int Airprt -88.9 Positions to be deleted:	Delete Vacant Pos	· · ·		00.0	0.0								
Full-time, Mech Auto Adv Journey (25-2949), wage grade 53, located at Anchorage International Airport Supervisory Unit 15 Hour Furlough Contract Terms	1027 Int Airprt	Dec		-88.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	С
Supervisory Unit 15 Hour Furlough Contract Terms	Positions to be de	eleted:											
	Full-time, Mech A	uto Adv Journe	y (25-2949), wage g	grade 53, located at	Anchorage Intern	ational Airport							
	Supervisory Unit 1	5 Hour Furloug	h Contract Terms	5									
					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Office of Management and Budget

Component:	Anchorage Airport Field and Equipment Maintenance (2470)
RDU:	International Airports (189)

KDU.	International A	Allports (169)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1027 Int Airprt		-1.0										
Alaska Public Em June 30, 2018.	ployees Associa	tion, supervisory u	unit, 15 hours of furlo	ugh required for e	each permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Ca	re & PSEA Healt SalAdj	th Insurance Incr 7.2	ease 7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Cantaj	7.2		0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ũ	Ũ
Alaska Care rate	increase from \$1	1346 to \$1555 per	month for APEA mer	mbers. \$7.2								
	Subtotal	19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
	*****	*****	******* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ****	******	******	***		
	Totals	19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0

		,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******	**** Changes Fr	om FY2017 Co	onference Cor	mmittee To FY	2017 Authorized	*****	******	*****		
FY2017 Conference			4 705 0	10.0	0.075.0	01.0	55.0	0.0	0.0	47	0	
1027 Int Airprt	ConfCom	5,906.9 5,906.9	1,785.6	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	
		0,000.0										
	Subtotal	5,906.9	1,785.6	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	
	********	******	******** Changes	s From FY2017	7 Managemen	t Plan To FY20	018 Governor ***	*****	*****	**		
FY2018 Salary and			-		-							
1027 Int Airprt	SalAdj	6.6 6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Allph		0.0										
Includes: ACOA	COLA, 2.25%	per contract ending 6	6/30/2018; GGU HI ir	ncrease from \$134	46 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$6	6				
FY2018 PS Heal	lth Inc · \$6.6											
1 120101 01100	φοιο											
Wildlife Hazard M	•	nd Unarmed Security			500.0	0.0	0.0			0	0	
1027 Int Airprt	Inc	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	
		rport (AIA) Operation	s component reques	sts increased auth	ority to support t	the airport's Wildlife	e Hazard Managemer	nt program and				
The Anchorage I the unarmed sec	curity services	irport (AIA) Operation contracts.				·	C C					
The Anchorage I the unarmed sec AIA has a contra	curity services	irport (AIA) Operation contracts. ted States Departmen	nt of Fish and Wildlife	e for animal contro	ol on airport prop	perty. This service	assists AIA in minimiz	zing wildlife				
The Anchorage I the unarmed sec AIA has a contra strike hazards to implements wildl	curity services oct with the Uni aircraft by pro ife deterrent te	irport (AIA) Operation contracts. ted States Departmen viding wildlife hazard conniques and method	nt of Fish and Wildlif management. The dologies and keeps a	e for animal contr contract provides a daily record of w	ol on airport prop the AIA with a w rildlife hazard ma	oerty. This service vildlife biologist for anagement. Wildlife	assists AIA in minimiz 40 hours per week. T e strikes to aircraft ha	zing wildlife he biologist ve increased				
The Anchorage I the unarmed sec AIA has a contra strike hazards to implements wildl over the past 20	curity services ict with the Uni aircraft by pro ife deterrent te years due to a	irport (AIA) Operation contracts. ted States Departmen viding wildlife hazard conhiques and method combination of expa	nt of Fish and Wildlif management. The dologies and keeps a nding populations of	e for animal contri contract provides a daily record of w many wildlife spe	ol on airport prop the AIA with a w rildlife hazard ma ecies that are ha	oerty. This service vildlife biologist for anagement. Wildlife zardous to aviatior	assists AIA in minimiz 40 hours per week. T e strikes to aircraft ha and an increasing nu	ring wildlife he biologist ve increased imber of				
The Anchorage I the unarmed sec AIA has a contra strike hazards to implements wildl over the past 20 aircraft movemen	curity services act with the Unit aircraft by pro- ife deterrent te years due to a nts. Airport ope	irport (AIA) Operation contracts. ted States Departmen viding wildlife hazard conhiques and method combination of expa erators are legally obl	nt of Fish and Wildlif management. The dologies and keeps a nding populations of	e for animal contri contract provides a daily record of w many wildlife spe	ol on airport prop the AIA with a w rildlife hazard ma ecies that are ha	oerty. This service vildlife biologist for anagement. Wildlife zardous to aviatior	assists AIA in minimiz 40 hours per week. T e strikes to aircraft ha	ring wildlife he biologist ve increased imber of				
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The Anchorage I the unarmed sec AIA has a contra strike hazards to implements wildl over the past 20 aircraft movemen wildlife hazard m With the implement screening at ster duties out rather increase in labor AIA requires \$37 \$ 1,445.0 FY201 \$ 1,409.2 FY201 \$ 35.8 Difference	curity services act with the Uni aircraft by pro- ife deterrent te years due to a ants. Airport ope anagement co- entation of new ile area acces than add then hours for the o '0.0 of addition 7 Budget (\$1,2 6 Actuals	irport (AIA) Operation contracts. ted States Departmen viding wildlife hazard echniques and method combination of expa erators are legally obl intract is \$130.0. v Transportation Secu s points in addition to n to the job duties of A contractor and an incl al authority for the un 250.0 Unarmed Secur	nt of Fish and Wildlifn management. The dologies and keeps a nding populations of igated to exercise "d urity Administration (TSA passenger scre Airport Operations Of rease in expenditure harmed security servi	e for animal contri- contract provides a daily record of w many wildlife spe ue diligence" in m TSA) requirement eening checkpoin fficers or Airport P s to the airport to ices contract.	ol on airport prop the AIA with a w ildlife hazard ma ceies that are ha anaging these w s, the airport is r ts. It was determ olice and Fire pe	perty. This service vildlife biologist for anagement. Wildlife zardous to aviation vildlife hazards. Ad now required to con ined to be more co ersonnel. These ad	assists AIA in minimiz 40 hours per week. T e strikes to aircraft ha a and an increasing nu Iditional authority need nduct some level of er ost beneficial to contra dditional duties transla	ring wildlife the biologist ve increased imber of ded for the nployee act these the into an				
The Anchorage I the unarmed sec AIA has a contra strike hazards to implements wildl over the past 20 aircraft movemen wildlife hazard m With the implement screening at ster duties out rather increase in labor AIA requires \$37 \$ 1,445.0 FY201 \$ 1,409.2 FY201	curity services act with the Uni aircraft by pro- ife deterrent te years due to a ants. Airport ope anagement co- entation of new ile area acces than add then hours for the o '0.0 of addition 7 Budget (\$1,2 6 Actuals	irport (AIA) Operation contracts. ted States Departmen viding wildlife hazard echniques and method combination of expa erators are legally obl intract is \$130.0. v Transportation Secu s points in addition to n to the job duties of A contractor and an incl al authority for the un 250.0 Unarmed Secur	nt of Fish and Wildlifn management. The dologies and keeps a nding populations of igated to exercise "d urity Administration (TSA passenger scre Airport Operations Of rease in expenditure harmed security servi	e for animal contri- contract provides a daily record of w many wildlife spe ue diligence" in m TSA) requirement eening checkpoin fficers or Airport P s to the airport to ices contract.	ol on airport prop the AIA with a w ildlife hazard ma ceies that are ha anaging these w s, the airport is r ts. It was determ olice and Fire pe	perty. This service vildlife biologist for anagement. Wildlife zardous to aviation vildlife hazards. Ad now required to con ined to be more co ersonnel. These ad	assists AIA in minimiz 40 hours per week. T e strikes to aircraft ha a and an increasing nu Iditional authority need nduct some level of er ost beneficial to contra dditional duties transla	ring wildlife the biologist ve increased imber of ded for the nployee act these the into an				
The Anchorage I the unarmed sec AIA has a contra strike hazards to implements wildl over the past 20 aircraft movemen wildlife hazard m With the implement screening at ster duties out rather increase in labor AIA requires \$37 \$ 1,445.0 FY201 \$ 1,409.2 FY201 \$ 35.8 Difference \$500.0 FY2018 F	curity services act with the Uni aircraft by pro- ife deterrent te years due to a nts. Airport operance anagement co- entation of new ile area acces than add them hours for the 6 0.0 of addition 7 Budget (\$1,2 6 Actuals	irport (AIA) Operation contracts. ted States Departmen viding wildlife hazard echniques and method combination of expa erators are legally obl intract is \$130.0. v Transportation Secu s points in addition to n to the job duties of A contractor and an incl al authority for the un 250.0 Unarmed Secur	nt of Fish and Wildlif management. The dologies and keeps a nding populations of igated to exercise "d urity Administration (TSA passenger scre Airport Operations Of rease in expenditure armed security servi	e for animal contri- contract provides a daily record of w many wildlife spe ue diligence" in m TSA) requirement eening checkpoin fficers or Airport P s to the airport to ices contract.	ol on airport prop the AIA with a w ildlife hazard ma ceies that are ha anaging these w s, the airport is r ts. It was determ olice and Fire pe	perty. This service vildlife biologist for anagement. Wildlife zardous to aviation vildlife hazards. Ad now required to con ined to be more co ersonnel. These ad	assists AIA in minimiz 40 hours per week. T e strikes to aircraft ha a and an increasing nu Iditional authority need nduct some level of er ost beneficial to contra dditional duties transla	ring wildlife the biologist ve increased imber of ded for the nployee act these the into an				

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Component: RDU:	Anchorage Ai International A	rport Operations Airports (189)	s (1812)									
Scenario/Change Record Title 1027 Int Airprt	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	NP
•	nployees Associa		unit, 15 hours of furlo	ugh required for e	ach permanent	ull-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Ca 1027 Int Airprt	re & PSEA Heal t SalAdj	t h Insurance Incr 9.7 9.7	'ease 9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate	increase from \$1	346 to \$1555 per	month for APEA me	mbers. \$9.7								
	Subtotal	6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
	***********	*******	******** Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ****	*******	*******	***		
	Totals	6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0

										P(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
*:	******	******	***** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	************	******	*****		
FY2017 Conference	confCom	10 905 4	9,794.0	65.0	643.4	335.0	58.0	0.0	0.0	80	0	
1002 Fed Rcpts	Conicom	10,895.4 578.3	9,794.0	65.0	643.4	335.0	56.0	0.0	0.0	80	0	
1027 Int Airprt	10	0,317.1										
	Subtotal	10,895.4	9,794.0	65.0	643.4	335.0	58.0	0.0	0.0	80	0	
	********	*****	******** Changes	From EV2017	Authorizod T	o FY2017 Man	agomont Plan **	*****	*****	***		
Transfer to Fairba			Training Officer at				agement Plan					
	Trout	-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
1027 Int Airprt		-112.2										
coordinator for th Transfer includes	e Fairbanks In the following	ternational Airport. position and associa	erred to the Fairbank ted funding, less the	3% geographic di			d airport police and fi	re training				
coordinator for th Transfer includes 25-2847, full-time Delete Long-Term	e Fairbanks In the following e, Airport Police Vacant Posit i PosAdj	ternational Airport. position and associa e and Fire Off II, rang ons (25-2817, 25-28 0.0	ted funding, less the ge 75, Fairbanks Inte 822, 25-2827, 25-283 0.0	3% geographic di ernational Airport 38, 25-2852) 0.0	fferential for Fai 0.0	banks: 0.0	0.0	0.0	0.0	-5	0	
coordinator for th Transfer includes 25-2847, full-time Delete Long-Term	e Fairbanks In the following (a, Airport Police Vacant Posit i PosAdj I-time Airport F	ternational Airport. position and associa a and Fire Off II, rang ons (25-2817, 25-28 0.0 volice & Fire Off I / II	ted funding, less the ge 75, Fairbanks Inte 822, 25-2827, 25-283 0.0 (25-2817, 25-2822, 2	3% geographic di ernational Airport 38, 25-2852) 0.0 25-2827, 25-2838,	fferential for Fai 0.0 25-2852) range	banks: 0.0 74/75, located at	0.0 the Anchorage Intern	0.0 ational Airport.				
coordinator for th Transfer includes 25-2847, full-time Delete Long-Term	e Fairbanks In the following a, Airport Police Vacant Positi PosAdj I-time Airport F Subtotal	ternational Airport. position and associa a and Fire Off II, rang ons (25-2817, 25-28 0.0 volice & Fire Off I / II 10,783.2	ted funding, less the ge 75, Fairbanks Inte 822, 25-2827, 25-283 0.0 (25-2817, 25-2822, 2 9,681.8	3% geographic di ernational Airport 38, 25-2852) 0.0 25-2827, 25-2838, 65.0	0.0 25-2852) range	banks: 0.0 74/75, located at 335.0	0.0 the Anchorage Intern 58.0	0.0 ational Airport. 0.0	0.0	74	0	
coordinator for th Transfer includes 25-2847, full-time Delete Long-Term Delete vacant ful	e Fairbanks In the following a, Airport Police Vacant Positi PosAdj I-time Airport F Subtotal	ternational Airport. position and associa e and Fire Off II, rang ons (25-2817, 25-28 0.0 volice & Fire Off I / II 10,783.2	ted funding, less the ge 75, Fairbanks Inte 822, 25-2827, 25-283 0.0 (25-2817, 25-2822, 2	3% geographic di ernational Airport 38, 25-2852) 0.0 25-2827, 25-2838, 65.0	0.0 25-2852) range	banks: 0.0 74/75, located at 335.0	0.0 the Anchorage Intern 58.0	0.0 ational Airport. 0.0		74		
coordinator for th Transfer includes 25-2847, full-time Delete Long-Term Delete vacant ful	e Fairbanks In the following a, Airport Police Vacant Positi PosAdj I-time Airport F Subtotal	ternational Airport. position and associa e and Fire Off II, rang ons (25-2817, 25-28 0.0 volice & Fire Off I / II 10,783.2	ted funding, less the ge 75, Fairbanks Inte 822, 25-2827, 25-283 0.0 (25-2817, 25-2822, 2 9,681.8	3% geographic di ernational Airport 38, 25-2852) 0.0 25-2827, 25-2838, 65.0	0.0 25-2852) range	banks: 0.0 74/75, located at 335.0	0.0 the Anchorage Intern 58.0	0.0 ational Airport. 0.0	0.0	74		(
coordinator for th Transfer includes 25-2847, full-time Delete Long-Term Delete vacant ful	e Fairbanks In the following a, Airport Police Vacant Positi PosAdj I-time Airport F Subtotal ************************************	ternational Airport. position and associa a and Fire Off II, rang ons (25-2817, 25-28 0.0 volice & Fire Off I / II 10,783.2 ance Increases	ted funding, less the ge 75, Fairbanks Inte 822, 25-2827, 25-283 0.0 (25-2817, 25-2822, 2 9,681.8 ********* Changes	3% geographic di ernational Airport 38, 25-2852) 0.0 25-2827, 25-2838, 65.0 s From FY2017	0.0 25-2852) range 643.4 Managemen	0.0 74/75, located at 335.0 t Plan To FY20	0.0 the Anchorage Intern 58.0 118 Governor ***	0.0 ational Airport.	0.0	74	0	(
coordinator for th Transfer includes 25-2847, full-time Delete Long-Term Delete vacant ful FY2018 Salary and 1027 Int Airprt	e Fairbanks In the following a, Airport Police Vacant Positi PosAdj I-time Airport F Subtotal ************************************	ternational Airport. position and associa a and Fire Off II, rang cons (25-2817, 25-28 0.0 colice & Fire Off I / II 10,783.2 ance Increases 6.6 6.6	ted funding, less the ge 75, Fairbanks Inte 822, 25-2827, 25-283 0.0 (25-2817, 25-2822, 2 9,681.8 ********* Changes	3% geographic di ernational Airport 38, 25-2852) 0.0 25-2827, 25-2838, 65.0 s From FY2017 0.0	0.0 25-2852) range 643.4 Managemen 0.0	0.0 74/75, located at 335.0 t Plan To FY20 0.0	0.0 the Anchorage Intern 58.0 018 Governor *** 0.0	0.0 ational Airport. 0.0	0.0	74	0	(
coordinator for th Transfer includes 25-2847, full-time Delete Long-Term Delete vacant ful FY2018 Salary and 1027 Int Airprt	e Fairbanks In the following e, Airport Police Vacant Positi PosAdj I-time Airport F Subtotal ************************************	ternational Airport. position and associa a and Fire Off II, rang cons (25-2817, 25-28 0.0 colice & Fire Off I / II 10,783.2 ance Increases 6.6 6.6	ted funding, less the ge 75, Fairbanks Inte 822, 25-2827, 25-283 0.0 (25-2817, 25-2822, 2 9,681.8 ********* Changes 6.6	3% geographic di ernational Airport 38, 25-2852) 0.0 25-2827, 25-2838, 65.0 s From FY2017 0.0	0.0 25-2852) range 643.4 Managemen 0.0	0.0 74/75, located at 335.0 t Plan To FY20 0.0	0.0 the Anchorage Intern 58.0 018 Governor *** 0.0	0.0 ational Airport. 0.0	0.0	74	0	C
coordinator for th Transfer includes 25-2847, full-time Delete Long-Term Delete vacant ful FY2018 Salary and 1027 Int Airprt Includes: ACOA	e Fairbanks In the following e, Airport Police Vacant Positi PosAdj I-time Airport F Subtotal ************************************	ternational Airport. position and associa a and Fire Off II, range ons (25-2817, 25-28 0.0 Police & Fire Off I / II 10,783.2 ance Increases 6.6 6.6 per contract ending 6	ted funding, less the ge 75, Fairbanks Inte 822, 25-2827, 25-283 0.0 (25-2817, 25-2822, 2 9,681.8 ********* Changes 6.6	3% geographic di ernational Airport 38, 25-2852) 0.0 25-2827, 25-2838, 65.0 s From FY2017 0.0	0.0 25-2852) range 643.4 Managemen 0.0	0.0 74/75, located at 335.0 t Plan To FY20 0.0	0.0 the Anchorage Intern 58.0 018 Governor *** 0.0	0.0 ational Airport. 0.0	0.0	74	0	C 0 0

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Component: RDU:	•	Airport Safety (610 al Airports (189)	D)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
increased costs	of these items	over the last several	years can no longer	be covered by the	airport's existin	ng operating budge	t.					
The cost of firear be purchased an		unition has almost do	ubled over the cours	e of two years. We	ear and tear on f	irearms requires re	placement parts and n	ew firearms				
							ls and striping, radios, purchase to prepare the					
\$256.0 FY2017 E \$260.6 FY2016 A (\$4.6) Difference \$100.0 FY2018 F	Actuals	tfall										
Supervisory Unit		ugh Contract Terms										
1027 Int Airprt	SalAdj	-0.8 -0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public En June 30, 2018.	nployees Assc	ciation, supervisory ι	unit, 15 hours of furlo	ugh required for e	ach permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Ca	re & PSEA He SalAdi	ealth Insurance Incr 147.4	ease 147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1027 Int Airprt	e all (aj	5.7 141.7						0.0		Ū	Ū	Ū
Health insurance	increase from	n \$1346 to \$1555 per	month for PSEA me	mbers. \$142.6								
Alaska Care rate	increase from	n \$1346 to \$1555 per	month for APEA me	mbers. \$4.8								
	Subtotal	11,036.4	9,835.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
	********	******	******* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ****	**********	******	***		
	Totals	11,036.4	9,835.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
×	******	******	***** Changes Fre	om FY2017 Co	nference Cor	nmittee To FY	2017 Authorized	*****	******	*****		
FY2017 Conferen	ce Committee ConfCom	2,048.4	1,424.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	
1027 Int Airprt 1061 CIP Rcpts		,047.8 0.6										
	Subtotal	2,048.4	1,424.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	
	*********	******	******** Changes	From FY2017	Authorized T	o FY2017 Man	agement Plan **	*****	******	***		
Transfer to Fairba			e Overtime and Imp			0.0	0.0				•	
1027 Int Airprt	Trout	-97.9 -97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Fairbanks Intern Transfer include	ational Airport to s the following p	avoid fines and pe	nalties imposed by the	he Federal Aviation			overage. This will hel ce.	p the				
Fairbanks Intern Transfer include 25-3544, full-tim	ational Airport to s the following p e, Dev Spec I, C	avoid fines and pe osition and associal ption A, range 18, F	nalties imposed by th	e Federal Aviation				p the 0.0	0.0	0	0	
Fairbanks Intern Transfer include 25-3544, full-tim Transfer from Fai 1027 Int Airprt Personal service reduction in fede	ational Airport to s the following p e, Dev Spec I, C rbanks Airport Trin es authority was eral revenue. The ith these increas	avoid fines and pe osition and associat ption A, range 18, F Safety to Offset In 40.0 40.0 transferred from Fa	nalties imposed by tr ted funding: Fairbanks Internation creased Federal Re	e Federal Aviation al Airport venue 0.0 nistration to Fairba Law Enforcement	0.0 0.0 anks Airport Safe t Officer reimbur	for non-compliand 0.0 ety during FY2016 rsement agreemer	0.0 Management Plan to thas been renewed	0.0 o offset a and increased	0.0	0	0	
Fairbanks Intern Transfer include 25-3544, full-tim Transfer from Fai 1027 Int Airprt Personal service reduction in fede for FFY2017. Wi	ational Airport to s the following p e, Dev Spec I, C rbanks Airport Trin es authority was eral revenue. The ith these increas	avoid fines and pe osition and associat ption A, range 18, F Safety to Offset In 40.0 40.0 transferred from Fa	nalties imposed by tr ted funding: Fairbanks Internation creased Federal Re 40.0 irbanks Airport Admir curity Administration,	e Federal Aviation al Airport venue 0.0 nistration to Fairba Law Enforcement	0.0 0.0 anks Airport Safe t Officer reimbur	for non-compliand 0.0 ety during FY2016 rsement agreemer	0.0 Management Plan to thas been renewed	0.0 o offset a and increased	0.0	0	0	
Fairbanks Intern Transfer include 25-3544, full-tim Transfer from Fai 1027 Int Airprt Personal service reduction in fede for FFY2017. Wi	ational Airport to s the following p e, Dev Spec I, C rbanks Airport Trin es authority was eral revenue. The th these increas equirements. Subtotal	avoid fines and pe osition and associat ption A, range 18, F Safety to Offset Inc 40.0 40.0 transferred from Fa Transportation Se ed federal revenues	nalties imposed by the ted funding: Fairbanks Internation creased Federal Re 40.0 irbanks Airport Admir curity Administration, s, authorization is bei	ne Federal Aviation al Airport venue 0.0 histration to Fairba Law Enforcement ng returned to Fair	0.0 0.0 anks Airport Safe t Officer reimbur rbanks Airport A 573.5	for non-compliance 0.0 ety during FY2016 rsement agreement administration to en 10.3	0.0 Management Plan to thas been renewed nsure the component 0.0	0.0 o offset a and increased can meet 0.0		11		
Fairbanks Intern Transfer include 25-3544, full-tim Transfer from Fai 1027 Int Airprt Personal service reduction in fede for FFY2017. Wi	ational Airport to s the following p e, Dev Spec I, C rbanks Airport Trin es authority was eral revenue. The th these increas equirements. Subtotal ************************************	avoid fines and pe osition and associat option A, range 18, F Safety to Offset In 40.0 transferred from Fa Transportation Se ed federal revenues 1,990.5	nalties imposed by the ted funding: Fairbanks Internation creased Federal Rev 40.0 irbanks Airport Admin curity Administration, s, authorization is bei 1,366.7	e Federal Aviation al Airport venue 0.0 histration to Fairba Law Enforcement ng returned to Fair 40.0 From FY2017	0.0 0.0 anks Airport Safe t Officer reimbur rbanks Airport A 573.5 Managemen	0.0 ety during FY2016 rsement agreement administration to en 10.3 t Plan To FY20	0.0 Management Plan to thas been renewed nsure the component 0.0 018 Governor ***	0.0 o offset a and increased can meet 0.0	0.0	11	0	
Fairbanks Intern Transfer include 25-3544, full-tim Transfer from Fai 1027 Int Airprt Personal service reduction in fede for FFY2017. Wi vacancy factor re	ational Airport to s the following p e, Dev Spec I, C rbanks Airport Trin es authority was aral revenue. The th these increas equirements. Subtotal	a void fines and pe osition and associat option A, range 18, F Safety to Offset In 40.0 transferred from Fai o Transportation Se ed federal revenues 1,990.5 nce Increases 2.4	nalties imposed by the ted funding: Fairbanks Internation creased Federal Re 40.0 irbanks Airport Admir curity Administration, s, authorization is bei	e Federal Aviation al Airport venue 0.0 histration to Fairba Law Enforcement ng returned to Fair	0.0 0.0 anks Airport Safe t Officer reimbur rbanks Airport A 573.5	for non-compliance 0.0 ety during FY2016 rsement agreement administration to en 10.3	0.0 Management Plan to thas been renewed nsure the component 0.0	0.0 o offset a and increased can meet 0.0	0.0	11		
Fairbanks Intern Transfer include 25-3544, full-tim Transfer from Fai 1027 Int Airprt Personal service reduction in fede for FFY2017. Wi vacancy factor re	ational Airport to s the following p e, Dev Spec I, C rbanks Airport Trin es authority was eral revenue. The th these increas equirements. Subtotal ************************************	avoid fines and pe osition and associat option A, range 18, F Safety to Offset In 40.0 transferred from Fai Transportation Se ed federal revenues 1,990.5	nalties imposed by the ted funding: Fairbanks Internation creased Federal Rev 40.0 irbanks Airport Admin curity Administration, s, authorization is bei 1,366.7	e Federal Aviation al Airport venue 0.0 histration to Fairba Law Enforcement ng returned to Fair 40.0 From FY2017	0.0 0.0 anks Airport Safe t Officer reimbur rbanks Airport A 573.5 Managemen	0.0 ety during FY2016 rsement agreement administration to en 10.3 t Plan To FY20	0.0 Management Plan to thas been renewed nsure the component 0.0 018 Governor ***	0.0 o offset a and increased can meet 0.0	0.0	11	0	

	_				. .	•					ositions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Transfer from Kn		g to Meet Vacancy										
1061 CIP Rcpts	Trin	81.4 81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		Airport Administration		ns on budget allo	wing vacancy fa	ctor guidelines to b	e met. Authority is ava	ailable to				
			0									
Supervisory Unit	15 Hour Furlou SalAdj	gh Contract Terms -2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt 1061 CIP Rcpts		-2.3 -0.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ũ	
Alaska Public Ei June 30, 2018.	mployees Assoc	iation, supervisory u	nit, 15 hours of furlou	igh required for e	ach permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Ca	are & PSEA Hea SalAdi	alth Insurance Incre 15.0	ease 15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt 1061 CIP Rcpts	,	14.4 0.6	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ũ	
Alaska Care rate	e increase from	\$1346 to \$1555 per	month for APEA men	nbers. \$12.5								
Alaska Care rate	e increase from	\$1346 to \$1555 per	month for exempt an	d partially exemp	t employees. \$2	2.5						
	Subtotal	2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	
			******	From EV2019	Governor To	FY2018 Gover	nor Amended ****	*****	*****	***		
	***********	****************	Changes									

	_										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	*****	******	***** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***********	*****	*****		
FY2017 Conferer	ce Committee		U									
	ConfCom	4,187.0	1,781.0	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	
1027 Int Airprt	4,1	87.0										
	Subtotal	4,187.0	1,781.0	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	
	**********	******	******** Change	s From FY2017	7 Managemen	t Plan To FY20)18 Governor **	*****	****	**		
- Y2018 Salarv ar	d Health Insurand	ce Increases	enange		managemen							
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt	,		15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
·		15.5 15.5	15.5 6/30/2018; GGU HI ir						0.0	0	0	
·	COLA, 2.25% per	15.5 15.5							0.0	0	0	
Includes: ACOA	COLA, 2.25% per	15.5 15.5							0.0	0	0	
Includes: ACOA	. COLA, 2.25% per alth Ins.: \$15.5 Subtotal	15.5 15.5 • contract ending	6/30/2018; GGU HI ir 1,796.5	ncrease from \$134	46 to \$1389; LTC 2,081.8	HI increase from	\$1363 to \$1432.: \$1 0.0	5.5 0.0		19		

		Airports (189)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*****	******	***** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***********	******	*****		
FY2017 Conferen		4 440 4	0.007.0	7.0	11.0	4 500 0			0.0		-	0
1027 Int Airprt	ConfCom	4,418.1 418.1	2,837.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	C
	, -	-10.1										
	Subtotal	4,418.1	2,837.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
	*********	*****	******** Change	s From FY2017	7 Managemen	t Plan To FY20	18 Governor **	*****	*****	**		
FY2018 Salary an	d Health Insura	nce Increases	onange		managemen							
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		20.0										
	15 Hour Furlou SalAdj	gh Contract Term: -0.4	s -0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt	SalAdj	-0.4 -0.4	-0.4						0.0	0	0	C
1027 Int Airprt	SalAdj	-0.4 -0.4							0.0	0	0	C
1027 Int Airprt Alaska Public E June 30, 2018.	SalAdj mployees Associ are & PSEA Hea	-0.4 -0.4 ation, supervisory (Ith Insurance Incr	-0.4 unit, 15 hours of furlo rease	ugh required for e	each permanent	full-time employee	in each year from Ju	uly 1, 2016 to		C	-	-
1027 Int Airprt Alaska Public E June 30, 2018.	SalAdj mployees Associ	-0.4 -0.4 ation, supervisory (-0.4 unit, 15 hours of furlo						0.0	0 0	0 0	-
1027 Int Airprt Alaska Public E June 30, 2018. FY2018 Alaska C 1027 Int Airprt	SalAdj mployees Associ are & PSEA Hea SalAdj	-0.4 -0.4 ation, supervisory (Ith Insurance Incr 2.5 2.5	-0.4 unit, 15 hours of furlo rease	ugh required for e	each permanent	full-time employee	in each year from Ju	uly 1, 2016 to		C	-	-
1027 Int Airprt Alaska Public E June 30, 2018. FY2018 Alaska C 1027 Int Airprt	SalAdj mployees Associ are & PSEA Hea SalAdj	-0.4 -0.4 ation, supervisory (Ith Insurance Incr 2.5 2.5	-0.4 unit, 15 hours of furlo rease 2.5	ugh required for e	each permanent	full-time employee	in each year from Ju	uly 1, 2016 to		C	-	0
1027 Int Airprt Alaska Public E June 30, 2018. FY2018 Alaska C 1027 Int Airprt	SalAdj mployees Associ are & PSEA Hea SalAdj e increase from \$ Subtotal	-0.4 -0.4 ation, supervisory (Ith Insurance Incr 2.5 2.5 :1346 to \$1555 per	-0.4 unit, 15 hours of furlo rease 2.5 month for APEA me 2,859.7	ugh required for e 0.0 mbers. \$2.5 7.0	each permanent o 0.0 44.6	full-time employee	in each year from Ju 0.0 0.0	uly 1, 2016 to 0.0 0.0	0.0	0	0	0 0 0

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NF
	****	*****		om FY2017 Co	onference Cor	mmittee To FY	2017 Authorized		******	*****		
FY2017 Conference	e Committee		J									
	ConfCom	1,033.7	942.3	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
1027 Int Airprt	1,0	33.7										
	Subtotal	1,033.7	942.3	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
	***********	*****	******* Changes	From FY2017	Authorized T	o FY2017 Man	agement Plan **	*****	******	***		
Transfer from Fair	banks Airport A	dministration to	Reduce Overtime a				agomont i lan					
	Trin	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		97.9										
increased numbe Fairbanks Interna	er of international ational Airport into ational Airport to a	charter flight oper compliance with woid fines and pe	rations that arrive or Federal Aviation Re- enalties imposed by the	depart during the gulations, Part 13	late evening and 9, which require	l early morning hou 24/7 operational c	e more flexible staffing rrs. In addition, this br overage. This will help e.	ings the				
increased numbe Fairbanks Interna Fairbanks Interna Transfer includes	er of international ational Airport into ational Airport to a s the following pos e, Dev Spec I, Opi	charter flight oper compliance with void fines and pe sition and associa tion A, range 18, l	rations that arrive or Federal Aviation Re- enalties imposed by t ted funding: Fairbanks Internation	depart during the gulations, Part 13 he Federal Aviation hal Airport	late evening and 9, which require on Administratior	l early morning hou 24/7 operational co for non-compliance	urs. In addition, this br overage. This will help e.	g for an ings the o the	0.0	9	0	0
increased numbe Fairbanks Interna Fairbanks Interna Transfer includes	er of international ational Airport into ational Airport to a s the following pos e, Dev Spec I, Op Subtotal	charter flight oper compliance with void fines and pe sition and associa tion A, range 18, I 1,131.6	rations that arrive or of Federal Aviation Re- malties imposed by t ted funding: Fairbanks Internation 1,040.2	depart during the gulations, Part 13 he Federal Aviation hal Airport 12.4	late evening and 9, which require on Administration 55.1	l early morning hou 24/7 operational ca n for non-compliand 23.9	urs. In addition, this broverage. This will help be a set of the s	g for an ings the o the 0.0	0.0	9	0	0
increased numbe Fairbanks Interna Fairbanks Interna Transfer includes 25-3544, full-time	er of international ational Airport into ational Airport to a s the following pos e, Dev Spec I, Opi Subtotal	charter flight oper compliance with void fines and pe sition and associa tion A, range 18, 1 1,131.6	rations that arrive or of Federal Aviation Re- malties imposed by t ted funding: Fairbanks Internation 1,040.2	depart during the gulations, Part 13 he Federal Aviation hal Airport 12.4	late evening and 9, which require on Administration 55.1	l early morning hou 24/7 operational co for non-compliance	urs. In addition, this broverage. This will help be a set of the s	g for an ings the o the 0.0	0.0	-	0	0
increased numbe Fairbanks Interna Fairbanks Interna Transfer includes 25-3544, full-time	er of international ational Airport into ational Airport to a s the following pos e, Dev Spec I, Op Subtotal	charter flight oper compliance with void fines and pe sition and associa tion A, range 18, I 1,131.6 te Increases	rations that arrive or of Federal Aviation Re- malties imposed by t ted funding: Fairbanks Internation 1,040.2	depart during the gulations, Part 13 he Federal Aviation hal Airport 12.4 s From FY2017	late evening and 9, which require on Administration 55.1 7 Managemen	l early morning hou 24/7 operational co of for non-compliand 23.9 t Plan To FY20	overage. This will help be not set of the se	g for an ings the o the 0.0	*****	-	0	Ū
increased numbe Fairbanks Interna Fairbanks Interna Transfer includes 25-3544, full-time	er of international ational Airport into ational Airport to a s the following pos e, Dev Spec I, Opi Subtotal	charter flight oper compliance with void fines and pe sition and associa tion A, range 18, 1 1,131.6	rations that arrive or Federal Aviation Re- Federal Aviation Re- enalties imposed by t ted funding: Fairbanks Internation 1,040.2	depart during the gulations, Part 13 he Federal Aviation hal Airport 12.4	late evening and 9, which require on Administration 55.1	l early morning hou 24/7 operational ca n for non-compliand 23.9	urs. In addition, this broverage. This will help be a set of the s	g for an ings the o the 0.0		**	·	Ū
increased numbe Fairbanks Interna Fairbanks Interna Transfer includes 25-3544, full-time FY2018 Salary and 1027 Int Airprt	er of international ational Airport into ational Airport to a s the following pos e, Dev Spec I, Opt Subtotal ************************************	charter flight oper compliance with void fines and pe sition and associa tion A, range 18, I 1,131.6 1,131.6 ce Increases 4.1 4.1	rations that arrive or of Federal Aviation Re- malties imposed by the ted funding: Fairbanks Internation 1,040.2 ********* Changes 4.1	depart during the gulations, Part 13 he Federal Aviation hal Airport 12.4 s From FY2017 0.0	late evening and 9, which require on Administration 55.1 7 Managemen 0.0	I early morning hou 24/7 operational co of for non-compliand 23.9 t Plan To FY20 0.0	overage. This will help be not set of the se	g for an ings the o the 0.0	*****	**	·	0 0
increased numbe Fairbanks Interna Fairbanks Interna Transfer includes 25-3544, full-time FY2018 Salary and 1027 Int Airprt	er of international ational Airport into ational Airport to a s the following pos e, Dev Spec I, Opi Subtotal ************************************	charter flight oper compliance with void fines and pe sition and associa tion A, range 18, I 1,131.6 1,131.6 ce Increases 4.1 4.1	rations that arrive or of Federal Aviation Re- malties imposed by the ted funding: Fairbanks Internation 1,040.2 ********* Changes 4.1	depart during the gulations, Part 13 he Federal Aviation hal Airport 12.4 s From FY2017 0.0	late evening and 9, which require on Administration 55.1 7 Managemen 0.0	I early morning hou 24/7 operational co of for non-compliand 23.9 t Plan To FY20 0.0	ns. In addition, this broverage. This will help be a second secon	g for an ings the o the 0.0	*****	**	·	Ū
increased numbe Fairbanks Interna Fairbanks Interna Transfer includes 25-3544, full-time FY2018 Salary and 1027 Int Airprt Includes: ACOA	er of international Airport into ational Airport into ational Airport to a sthe following pose, Dev Spec I, Opi Subtotal ************************************	charter flight oper compliance with woid fines and per sition and associa tion A, range 18, 1 1,131.6 1,131.6 1,131.6 ce Increases 4.1 4.1 contract ending 6	rations that arrive or of Federal Aviation Re- enalties imposed by the ted funding: Fairbanks Internation 1,040.2 ********* Changes 4.1 6/30/2018; GGU HI in	depart during the gulations, Part 13 he Federal Aviation hal Airport 12.4 s From FY2017 0.0	late evening and 9, which require on Administration 55.1 7 Managemen 0.0	I early morning hou 24/7 operational co of for non-compliand 23.9 t Plan To FY20 0.0	ns. In addition, this broverage. This will help be a second secon	g for an ings the o the 0.0	*****	**	·	Ū
increased number Fairbanks Interna Fairbanks Interna Transfer includes 25-3544, full-time FY2018 Salary and 1027 Int Airprt Includes: ACOA (FY2018 PS Heal	er of international Airport into ational Airport into ational Airport to a sthe following pose, Dev Spec I, Opi Subtotal ************************************	charter flight oper compliance with woid fines and per sition and associa tion A, range 18, 1 1,131.6 1,131.6 1,131.6 ce Increases 4.1 4.1 contract ending 6	rations that arrive or of Federal Aviation Re- enalties imposed by the ted funding: Fairbanks Internation 1,040.2 ********* Changes 4.1 6/30/2018; GGU HI in	depart during the gulations, Part 13 he Federal Aviation hal Airport 12.4 s From FY2017 0.0	late evening and 9, which require on Administration 55.1 7 Managemen 0.0	I early morning hou 24/7 operational co of for non-compliand 23.9 t Plan To FY20 0.0	ns. In addition, this broverage. This will help be a second secon	g for an ings the o the 0.0	*****	**	·	Ū

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Ca	re & PSEA Healt	h Insurance Increas	se									
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.4										

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Component: RDU:	Fairbanks Airp International A	oort Operations irports (189)	(1813)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Alaska Care rate	increase from \$1	346 to \$1555 per	month for APEA me	mbers. \$2.4								
	Subtotal	1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
	*****	*****	******* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended	******	******	***		
	Totals	1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	ositions PPT	r
Record Title	<u>Type</u>	*****	Services					Benefits	*****	*****		
FY2017 Conference			Changes Fr		onterence Cor	nmittee IOFT	2017 Authorized					
F12017 Conterence	ConfCom	4,455.7	4,105.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	
1002 Fed Rcpts		03.7	4,100.2	10.0	100.0	101.0	0.0	0.0	0.0	01	2	
1027 Int Airprt		52.0										
•	-											
	Subtotal	4,455.7	4,105.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	
	*****	*****	******* Changes	Erem EV2017	Authorizod T	EV2017 Man	nannent Dian 🕷	*****	*****	**		
Francfor to Eairbar			set Increased Fede		Authorized I	o FY2017 Man	agement Plan					
	Trout	-40.0	-40.0		0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	
for FFY2017. With vacancy factor red	n these increased quirements.		s, authorization is bei	-			nsure the component	can meet				
for FFY2017. With vacancy factor rea	n these increased quirements. norage Airport S Trin	Safety for Dedica 112.2	s, authorization is bei ted Training Officer 112.2	-			osure the component	can meet 0.0	0.0	1	0	
vacancy factor red	n these increased quirements. norage Airport S Trin	Safety for Dedica	ted Training Officer	at Fairbanks Int	ernational Airp	ort	·		0.0	1	0	
for FFY2017. With vacancy factor red ransfer from Ancl 1027 Int Airprt	n these increased quirements. norage Airport S Trin 1	Safety for Dedica 112.2 12.2	ted Training Officer	at Fairbanks Int 0.0	ernational Airp 0.0	ort 0.0	0.0	0.0	0.0	1	0	
for FFY2017. With vacancy factor red fransfer from Ancl 1027 Int Airprt The Anchorage A difficult. As a result, this p	n these increased quirements. norage Airport S Trin 1 irport Safety com osition is vacant a	Gafety for Dedica 112.2 12.2 ponent has length and can be transfe	ted Training Officer 112.2	at Fairbanks Int 0.0 sses to hire Airpor	ernational Airp 0.0 rt Police and Fire	ort 0.0 e Officer positions a	0.0 and retaining new off	0.0 icers can be	0.0	1	0	
for FFY2017. With vacancy factor red fransfer from Ancl 1027 Int Airprt The Anchorage A difficult. As a result, this p coordinator for the	n these increased quirements. Trin 1 irport Safety com osition is vacant a Fairbanks Intern	Safety for Dedica 112.2 12.2 ponent has length and can be transfo national Airport.	ted Training Officer 112.2 ny recruitment proces	e at Fairbanks Int 0.0 sses to hire Airpor s Airport Safety co	ernational Airp 0.0 rt Police and Fire omponent to bee	ort 0.0 e Officer positions a come the dedicated	0.0 and retaining new off	0.0 icers can be	0.0	1	0	
for FFY2017. With vacancy factor red fransfer from Ancl 1027 Int Airprt The Anchorage A difficult. As a result, this p coordinator for the Transfer includes	a these increased quirements. norage Airport S Trin 1 irport Safety com position is vacant a Fairbanks Interr the following pos	Safety for Dedica 112.2 ponent has length and can be transfo national Airport.	ted Training Officer 112.2 ny recruitment proces erred to the Fairbank	at Fairbanks Int 0.0 sses to hire Airpor s Airport Safety c 3% geographic di	ernational Airp 0.0 rt Police and Fire omponent to bee	ort 0.0 e Officer positions a come the dedicated	0.0 and retaining new off	0.0 icers can be	0.0	1	0	
for FFY2017. With vacancy factor red fransfer from Ancl 1027 Int Airprt The Anchorage A difficult. As a result, this p coordinator for the Transfer includes	a these increased quirements. norage Airport S Trin 1 irport Safety com position is vacant a Fairbanks Interr the following pos	Safety for Dedica 112.2 ponent has length and can be transfo national Airport.	ted Training Officer 112.2 hy recruitment proces erred to the Fairbank ted funding, less the	at Fairbanks Int 0.0 sses to hire Airpor s Airport Safety c 3% geographic di	ernational Airp 0.0 rt Police and Fire omponent to bee	ort 0.0 e Officer positions a come the dedicated	0.0 and retaining new off	0.0 icers can be	0.0	1	0	
for FFY2017. With vacancy factor red fransfer from Ancl 1027 Int Airprt The Anchorage A difficult. As a result, this p coordinator for the Transfer includes	n these increased quirements. norage Airport S Trin 1 irport Safety com osition is vacant a pairbanks Interr the following pos , Airport Police an Subtotal	Safety for Dedica 112.2 12.2 ponent has length and can be transfo national Airport. sition and associat hd Fire Off II, rang 4,527.9	ted Training Officer 112.2 hy recruitment proces erred to the Fairbank ted funding, less the ge 75, Fairbanks Inte 4,177.4	e at Fairbanks Int 0.0 sses to hire Airpor s Airport Safety co 3% geographic di rnational Airport 15.0	ernational Airp 0.0 rt Police and Fire omponent to bed ifferential for Fai	ort 0.0 e Officer positions a come the dedicated rbanks: 151.6	0.0 and retaining new off d airport police and fi 0.0	0.0 icers can be re training 0.0		32		
for FFY2017. With vacancy factor red fransfer from Ancl 1027 Int Airprt The Anchorage A difficult. As a result, this p coordinator for the Transfer includes 25-2847, full-time	a these increased quirements. norage Airport S Trin 1 irport Safety com osition is vacant a pairbanks Interr the following pos Airport Police an Subtotal	Safety for Dedica 112.2 12.2 ponent has length and can be transfe national Airport. sition and associat nd Fire Off II, rang 4,527.9	ted Training Officer 112.2 hy recruitment proces erred to the Fairbank ted funding, less the ge 75, Fairbanks Inte 4,177.4	e at Fairbanks Int 0.0 sses to hire Airpor s Airport Safety co 3% geographic di rnational Airport 15.0	ernational Airp 0.0 rt Police and Fire omponent to bed ifferential for Fai	ort 0.0 e Officer positions a come the dedicated rbanks:	0.0 and retaining new off d airport police and fi 0.0	0.0 icers can be re training 0.0	0.0	32		
for FFY2017. With vacancy factor red fransfer from Ancl 1027 Int Airprt The Anchorage A difficult. As a result, this p coordinator for the Transfer includes 25-2847, full-time	a these increased quirements. horage Airport S Trin 1 irport Safety com osition is vacant a pairbanks Interr the following pos Airport Police ar Subtotal ************************************	Safety for Dedica 112.2 12.2 ponent has length and can be transfe hational Airport. sition and associat nd Fire Off II, rang 4,527.9	ted Training Officer 112.2 hy recruitment proces erred to the Fairbank ted funding, less the ge 75, Fairbanks Inte 4,177.4	at Fairbanks Int 0.0 sses to hire Airpor s Airport Safety co 3% geographic di rnational Airport 15.0 s From FY2017	ernational Airp 0.0 rt Police and Fire omponent to bed ifferential for Fai 183.9 7 Managemen	ort 0.0 e Officer positions a come the dedicated rbanks: 151.6 t Plan To FY20	0.0 and retaining new off d airport police and fi 0.0 118 Governor ***	0.0 icers can be re training 0.0	0.0	32	2	
for FFY2017. With vacancy factor red Transfer from Ancl 1027 Int Airprt The Anchorage A difficult. As a result, this p coordinator for the Transfer includes	a these increased quirements. norage Airport S Trin 1 irport Safety com osition is vacant a pairbanks Interr the following pos Airport Police an Subtotal	Safety for Dedica 112.2 12.2 ponent has length and can be transfe national Airport. sition and associat nd Fire Off II, rang 4,527.9	ted Training Officer 112.2 hy recruitment proces erred to the Fairbank ted funding, less the ge 75, Fairbanks Inte 4,177.4	e at Fairbanks Int 0.0 sses to hire Airpor s Airport Safety co 3% geographic di rnational Airport 15.0	ernational Airp 0.0 rt Police and Fire omponent to bed ifferential for Fai	ort 0.0 e Officer positions a come the dedicated rbanks: 151.6	0.0 and retaining new off d airport police and fi 0.0	0.0 icers can be re training 0.0	0.0	32		

FY2018 PS Health Ins.: \$3.5

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component:	Fairbanks Airport Safety (617)
RDU:	International Airports (189)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Alaska Records M	anagement Sys	stem Subscription										
	Inc	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		20.8										

Authority is requested for the Fairbanks Airport Safety component to obtain subscriptions to the Alaska Records Management System (ARMS) for 26 commissioned officers. The annual subscription fee is \$800.00 per commissioned officer (\$800.00 x 26 = \$20.8/year).

Obtaining subscriptions to ARMS for the commissioned officers is another step towards efficiency in reducing personnel costs due to repetitive entry of data in multiple law enforcement tracking systems, wear and tear on vehicles and postage costs for delivery/retrieval of reports and charging documents, and reducing computer hardware/software requirements to house legacy systems locally.

ARMS is the next generation to the legacy (mainframe) Alaska Public Safety Information Network. The system is web-based and operations can be established anywhere a subscriber has a network connection. ARMS provides police reporting, complaints, case tracking, complete report management, supervisory updates, and notifications of report progress, statewide connectivity, and integration with Department of Public Safety (DPS) reports and information. The DPS maintains, provides the infrastructure, updates case law changes, and provides other maintenance of ARMS.

The Fairbanks International Airport is currently an emergency off site location for the Fairbanks Alaska State Troopers Dispatch section.

Firearm and Patrol	I Vehicle Supp											
	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		20.0										

The Fairbanks International Airport (FIA) Safety component requests \$20.0 of additional authority to cover increased costs for firearms, uniforms, ammunition and patrol vehicle items. The increased cost of these items over the last several years can no longer be covered by the airport's existing operating budget.

The cost of firearms and ammunition has almost doubled over the course of two years. Wear and tear on firearms requires replacement parts and new firearms be purchased annually.

Over the past five years the cost of outfitting and maintaining aftermarket equipment on patrol vehicles has increased. Decals and striping, radios, gun racks, vaults, storage systems, restraint systems, barricades, lights, sirens, etc., are additional items added to patrol vehicles after purchase to prepare them for airport use.

Per the Public Safety Employees Association bargaining agreement, FAI shall furnish the following uniforms to Airport Police and Fire Officers: shirts (4), trousers (4), ties (2), hat (1), soft body armor vest (1), parka (1), utility jacket (2), and bunker gear with helmet (1), which have to be replaced in accordance with manufacturer's specifications or applicable safety standards. The additional cost over the past several years for uniforms can no longer be covered within the current component authority.

\$30.0 FY2017 Budgeted\$39.7 FY2016 Actuals(\$9.7) Difference\$20.0 FY2018 Projected Shortfall

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	Туре		Services				. ,	Benefits				
Supervisory Unit												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		-0.4										
Alaska Public En June 30, 2018.	nployees Associat	ion, supervisory (unit, 15 hours of furlo	ough required for e	each permanent	full-time employee	in each year from July	7, 2016 to				
FY2018 Alaska Ca												
	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		3.0										
1027 Int Airprt	(61.4										
Health insurance	increase from \$1	346 to \$1555 per	month for PSEA me	embers. \$61.9								
Alaska Care rate	increase from \$13	346 to \$1555 per	month for APEA me	mbers. \$2.5								
	Subtotal	4,636.2	4,244.9	15.0	204.7	171.6	0.0	0.0	0.0	32	2	
	**********	*****	******* Changes	From FY2018	Governor To	FY2018 Gover	nor Amended ***	******	******	***		

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		******	***** Changes F	rom FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***************	******	*****		
FY2017 Conference		101 225 4	82,031.5	1,509.3	11,260.0	6 504 6	0.0	0.0	0.0	716	47	8
1004 Gen Fund	ConfCom	101,325.4 536.5	82,031.5	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	
1076 Marine Hwy	,	588.9										
-												
	Subtotal	101,325.4	82,031.5	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	
	***********	******	******** Changes	From FY2017	Authorized T	o FY2017 Man	agement Plan ***	*****	******	***		
Align Authority with	h Alaska Marin	e Highway Syster	m Operation Plan									
A dell'il e celle suite suit	LIT	0.0	142.8	-142.8	-191.8	191.8	0.0	0.0	0.0	0	0	
commodities line f				pating a silght incre		vertime. Auditiona	I authority is needed in					
commodities line i	or supply and p	an replacement.										
			due te en enticinete	d dooroooo in trovo	l conto duo to m	oro officiant routin	a and arow abandoo	Authority in				
	ale to transfor f	ana tha traval lina i			el cosis que lo m	iore enicient routin	g and crew changes. I	Authonity is				
Authority is available to transfe												
			negotiated contracts									
						6,716.4	0.0	0.0	0.0	716	47	
	er from the serv Subtotal	ices line due to re- 101,325.4	negotiated contracts	s that have reduce 1,366.5	d costs. 11,068.2	6,716.4					47	
available to transfe	er from the serv Subtotal	ices line due to re- 101,325.4	negotiated contract: 82,174.3	s that have reduce 1,366.5 s From FY2017	d costs. 11,068.2	6,716.4			0.0		47	
	Subtotal	ices line due to re- 101,325.4 of Alaska Marine	negotiated contract 82,174.3 ********* Change Highway System F	s that have reduce 1,366.5 s From FY2017 Funds	d costs. 11,068.2 7 Managemen	6,716.4 t Plan To FY20)18 Governor ****	*****	*****	**		
available to transfe	er from the serv Subtotal ************************************	ices line due to re- 101,325.4 of Alaska Marine -2,000.0	negotiated contract: 82,174.3	s that have reduce 1,366.5 s From FY2017	d costs. 11,068.2	6,716.4					47 0	
available to transfe	er from the serv Subtotal ************************************	ices line due to re- 101,325.4 of Alaska Marine	negotiated contract 82,174.3 ********* Change Highway System F	s that have reduce 1,366.5 s From FY2017 Funds	d costs. 11,068.2 7 Managemen	6,716.4 t Plan To FY20)18 Governor ****	*****	*****	**		
available to transfe Reverse One-Time 1076 Marine Hwy	Subtotal ************************************	ices line due to re- 101,325.4 of Alaska Marine -2,000.0	negotiated contract 82,174.3 ********* Change Highway System F	s that have reduce 1,366.5 s From FY2017 Funds 0.0	d costs. 11,068.2 7 Managemen 0.0	6,716.4 t Plan To FY20)18 Governor ****	*****	*****	**		
available to transfe Reverse One-Time 1076 Marine Hwy Reverse one time	Subtotal Subtotal Appropriation OTI -2, appropriation fr	ices line due to re- 101,325.4 of Alaska Marine -2,000.0 000.0 om the Marine Hig	82,174.3 ********* Change Highway System F -2,000.0	s that have reduce 1,366.5 s From FY2017 Funds 0.0	d costs. 11,068.2 7 Managemen 0.0	6,716.4 t Plan To FY20)18 Governor ****	*****	*****	**		
available to transfe Reverse One-Time 1076 Marine Hwy	Subtotal Subtotal Appropriation OTI -2, appropriation fr und with Motor	ices line due to re- 101,325.4 of Alaska Marine -2,000.0 000.0 om the Marine Hig Fuel Tax Funds	82,174.3 ********** Change Highway System F -2,000.0 hway System Fund	s that have reduce 1,366.5 s From FY2017 Funds 0.0 per Legislative inte	d costs. 11,068.2 7 Managemen 0.0 ent.	6,716.4 t Plan To FY20 0.0	018 Governor **** 0.0	0.0	••••••	**	0	
available to transfe Reverse One-Time 1076 Marine Hwy Reverse one time Replace General Fu	Subtotal Subtotal Appropriation OTI -2, appropriation fr und with Motor FndChg	ices line due to re- 101,325.4 of Alaska Marine -2,000.0 000.0 om the Marine Hig Fuel Tax Funds 0.0	82,174.3 ********* Change Highway System F -2,000.0	s that have reduce 1,366.5 s From FY2017 Funds 0.0	d costs. 11,068.2 7 Managemen 0.0	6,716.4 t Plan To FY20)18 Governor ****	*****	*****	**		
available to transfe Reverse One-Time 1076 Marine Hwy Reverse one time Replace General Fu 1004 Gen Fund	Subtotal Subtotal Appropriation OTI -2, appropriation fr und with Motor FndChg -2,	101,325.4 of Alaska Marine -2,000.0 000.0 om the Marine Hig Fuel Tax Funds 0.0 354.8	82,174.3 ********** Change Highway System F -2,000.0 hway System Fund	s that have reduce 1,366.5 s From FY2017 Funds 0.0 per Legislative inte	d costs. 11,068.2 7 Managemen 0.0 ent.	6,716.4 t Plan To FY20 0.0	018 Governor **** 0.0	0.0	••••••	**	0	
available to transfe Reverse One-Time 1076 Marine Hwy Reverse one time Replace General Fu	Subtotal Subtotal Appropriation OTI -2, appropriation fr und with Motor FndChg -2,	ices line due to re- 101,325.4 of Alaska Marine -2,000.0 000.0 om the Marine Hig Fuel Tax Funds 0.0	82,174.3 ********** Change Highway System F -2,000.0 hway System Fund	s that have reduce 1,366.5 s From FY2017 Funds 0.0 per Legislative inte	d costs. 11,068.2 7 Managemen 0.0 ent.	6,716.4 t Plan To FY20 0.0	018 Governor **** 0.0	0.0	••••••	**	0	
available to transfe Reverse One-Time 1076 Marine Hwy Reverse one time Replace General Fu 1004 Gen Fund 1249 AKTransMnt As part of the Dec	Appropriation OTI -2, appropriation fr und with Motor FndChg -2, ember 15th rele	ices line due to re- 101,325.4 of Alaska Marine -2,000.0 000.0 om the Marine Hig Fuel Tax Funds 0.0 354.8 354.8 ase of the Govern	negotiated contract: 82,174.3 Highway System F -2,000.0 hway System Fund 0.0 or's budget there is	s that have reduce 1,366.5 s From FY2017 Funds 0.0 per Legislative inte 0.0 a proposal for dou	d costs. 11,068.2 7 Managemen 0.0 ent. 0.0 bling the current	6,716.4 t Plan To FY20 0.0 0.0	0.0 **** 0.0 0.0	0.0 0.0	••••••	**	0	
Available to transference Reverse One-Time 1076 Marine Hwy Reverse one time Replace General Fu 1004 Gen Fund 1249 AKTransMnt As part of the Dec be deposited into the dec	Subtotal Subtotal Appropriation OTI -2, appropriation fr und with Motor FndChg -2, c 2, ember 15th relet the Alaska Trar	ices line due to re- 101,325.4 of Alaska Marine -2,000.0 000.0 om the Marine Hig Fuel Tax Funds 0.0 354.8 354.8 ase of the Govern sportation Mainter	82,174.3 ********* Change Highway System F -2,000.0 hway System Fund 0.0 or's budget there is nance fund (fund 124	s that have reduce 1,366.5 s From FY2017 Funds 0.0 per Legislative inte 0.0 a proposal for dou 49) for highway, av	d costs. 11,068.2 7 Managemen 0.0 ent. 0.0 bling the current	6,716.4 t Plan To FY20 0.0 0.0	0.0 **** 0.0	0.0 0.0	••••••	**	0	
available to transfe Reverse One-Time 1076 Marine Hwy Reverse one time Replace General Fu 1004 Gen Fund 1249 AKTransMnt As part of the Dec be deposited into t	Subtotal Subtotal Appropriation OTI -2, appropriation fr und with Motor FndChg -2, c 2, ember 15th relet the Alaska Trar	ices line due to re- 101,325.4 of Alaska Marine -2,000.0 000.0 om the Marine Hig Fuel Tax Funds 0.0 354.8 354.8 ase of the Govern sportation Mainter	negotiated contract: 82,174.3 Highway System F -2,000.0 hway System Fund 0.0 or's budget there is	s that have reduce 1,366.5 s From FY2017 Funds 0.0 per Legislative inte 0.0 a proposal for dou 49) for highway, av	d costs. 11,068.2 7 Managemen 0.0 ent. 0.0 bling the current	6,716.4 t Plan To FY20 0.0 0.0	0.0 **** 0.0 0.0	0.0 0.0	••••••	**	0	
Reverse One-Time 1076 Marine Hwy Reverse one time Replace General Fu 1004 Gen Fund 1249 AKTransMnt As part of the Dec be deposited into fu	Subtotal Subtotal Appropriation OTI -2, appropriation fr und with Motor FndChg -2, 2, ember 15th rele the Alaska Trar lel tax does not	ices line due to re- 101,325.4 of Alaska Marine -2,000.0 000.0 om the Marine Hig Fuel Tax Funds 0.0 354.8 354.8 ase of the Govern sportation Mainter	82,174.3 ********* Change Highway System F -2,000.0 hway System Fund 0.0 or's budget there is nance fund (fund 124	s that have reduce 1,366.5 s From FY2017 Funds 0.0 per Legislative inte 0.0 a proposal for dou 49) for highway, av	d costs. 11,068.2 7 Managemen 0.0 ent. 0.0 bling the current	6,716.4 t Plan To FY20 0.0 0.0	0.0 **** 0.0 0.0	0.0 0.0	••••••	**	0	
available to transfe Reverse One-Time 1076 Marine Hwy Reverse one time Replace General Fu 1004 Gen Fund 1249 AKTransMnt As part of the Dec be deposited into t	Subtotal Subtotal Appropriation OTI -2, appropriation fr und with Motor FndChg -2, 2, ember 15th relet the Alaska Trar lel tax does not	ices line due to re- 101,325.4 of Alaska Marine -2,000.0 000.0 om the Marine Hig Fuel Tax Funds 0.0 354.8 354.8 wase of the Govern sportation Mainter pass, this fund sou	82,174.3 82,174.3 Highway System F -2,000.0 way System Fund 0.0 or's budget there is hance fund (fund 12-urce change will need)	s that have reduce 1,366.5 s From FY2017 Funds 0.0 per Legislative inte 0.0 a proposal for dou 49) for highway, av ed to be reversed.	d costs. 11,068.2 7 Managemen 0.0 ent. 0.0 bling the current riation and marin	6,716.4 t Plan To FY20 0.0 0.0	0.0 0.0 0.0 roceeds from the tax in paintenance and safety	0.0 0.0 ncrease will r. If the	0.0	** 0	0	
Available to transference on transference on transference on the second strain of the second	Subtotal Subtotal Appropriation OTI -2, appropriation fr und with Motor FndChg -2, c. 2, ember 15th relet the Alaska Trar- tiel tax does not ction Dec	ices line due to re- 101,325.4 of Alaska Marine -2,000.0 000.0 om the Marine Hig Fuel Tax Funds 0.0 354.8 354.8 ase of the Govern sportation Mainter	82,174.3 ********* Change Highway System F -2,000.0 hway System Fund 0.0 or's budget there is nance fund (fund 124	s that have reduce 1,366.5 s From FY2017 Funds 0.0 per Legislative inte 0.0 a proposal for dou 49) for highway, av	d costs. 11,068.2 7 Managemen 0.0 ent. 0.0 bling the current	6,716.4 t Plan To FY20 0.0 0.0	0.0 **** 0.0 0.0	0.0 0.0	••••••	**	0	

Reduction in annual vessel operating weeks from 335.1 to 333.9

	Marine Vesse											
RDU: Scenario/Change Record Title	Marine Highwa Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
•Delete 177 vess online in FY2018 •No major servic	el positions assoc a. e gaps compared Prince Rupert will	to FY2017	perate at all in FY2018 Iaid up vessels (118 PF ce on alternating weeks									
Align Authority Fo	or Projected Expe LIT or Projected Expe	0.0	0.0	-400.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Marine Hig	SalAdj	ealth Insurand 1,574.4 74.4	ce Rate Increase 1,574.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineer	•	ciation: \$223. ng the Unlicen		836.2	11,509.4	6,879.0	0.0	0.0	0.0	598	23	45
	Subtotal	98,880.9 *******	-,			6,879.0 FY2018 Gover			U.U		23	45
Alaska Care Rate	SalAdj	ka Marine Hi 241.4 41.4	ghway System Revised 241.4		0.0	0.0	0.0	0.0	0.0	0	0	0
	ighway System he FY2018 Governor		e rate increase to \$1,555	i per member per	month. This am	nendment is an adj	ustment from the prev	vious estimate				
Marine Engineer	's Beneficial Asso	ciation (MEBA	d Pilots (MMP): \$32.4 \): \$57.8 sed Marine Unit (IBU): \$	\$151.2								
Adjustment from	previous estimate	.										
Original Es MEBA \$223.1 MMP \$238.5 IBU \$1,112.8 Total \$1,574.4	stimate Correcte \$280. \$270. \$1,26 \$1,81	9 9 4.0	Difference for Gov Amer \$57.8 \$32.4 \$151.2 \$241.4	ndment								
	Totals	99,122.3	79,897.7	836.2	11,509.4	6,879.0	0.0	0.0	0.0	598	23	45
Page 130 of	139			Stat	te of Alaska							

	Marine Vessel Operations (2604) Marine Highway System (334)											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	psitions PPT	NP

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
	**************************************	*****		om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized		*****	*****		
FY2017 Conferen	ce Committee		j									
	ConfCom	20,706.1	0.0	0.0	0.0	20,706.1	0.0	0.0	0.0	0	0	
1004 Gen Fund	15,8	862.1										
1076 Marine Hw	y 4,8	344.0										
	Subtotal	20,706.1	0.0	0.0	0.0	20,706.1	0.0	0.0	0.0	0	0	
	***********	******	********* Change	s From EV2017	7 Managemen	t Plan To FY20		*****	*****	*		
Service Level Rec	luction		onange	511011112011	managemen							
	Dec	-482.5	0.0	0.0	0.0	-482.5	0.0	0.0	0.0	0	0	
1004 Gen Fund	-4	82.5								-	-	
			aiven the following pl	lanned service lev	el reduction:							
•Reduction in an •The Taku and C	nual vessel opera Chenega are not s Prince Rupert wi	ting weeks from 3 cheduled to operation	335.1 to 333.9 ate in FY2018	for 7.5 weeks fror	m January 2nd th	nrough February 2	1st while the Kennicc	ott is in her				

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NF
Record Title	Туре	Totalo	Services	naver	00111003	Commounies	ouplui ouluy	Benefits	misochaneous			
**	***********	*******	***** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***********	******	*****		
FY2017 Conference		0.050.0	0.040.0	70.4	000 7	400.0						:
1004 Gen Fund	ConfCom	3,258.6 53.1	2,846.8	78.1	233.7	100.0	0.0	0.0	0.0	20	0	
1061 CIP Rcpts		1,698.9										
1076 Marine Hwy		1,506.6										
		1,000.0										
	Subtotal	3,258.6	2,846.8	78.1	233.7	100.0	0.0	0.0	0.0	20	0	
	********	*****	********* Change	s From EY2017	7 Managemen	t Plan To FY20	18 Governor ***	*****	*****	**		
FY2018 Salary and	Health Insura	ance Increases	onangot		managemen							
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		2.5										
1076 Marine Hwy		5.4										
Includes: ACOA C	OLA, 2.25%	per contract ending	6/30/2018; GGU HI ir	ncrease from \$134	46 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$7.	9				
FY2018 PS Healt	- loo • ¢2 0	-										
FT2010 FS Healt	т IIIS ф З.0											
FY2018 PS Healt	n Ins.: \$4.9											
Supervisory Unit 1	5 Hour Furlou	ugh Contract Term	S									
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-1.6										
1076 Marine Hwy		-0.4										
Alaska Public Em	ployees Assoc	ciation, supervisory	unit, 15 hours of furlo	ugh required for e	each permanent	full-time employee	in each year from Jul	y 1, 2016 to				
June 30, 2018.				0	·							
FY2018 Alaska Car	e & PSEA He	alth Insurance Inc	rease									
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		12.1										
1076 Marine Hwy		2.4										
Alaska Care rate	ncrease from	\$1346 to \$1555 per	month for APEA me	mbers. \$9.7								
Alaska Care rate i	ncrease from	\$1346 to \$1555 per	month for exempt ar	nd partially exemp	t employees \$4	8						
	Subtotal	3,279.0	2.867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	

Component: Marine Engineering (2359) **RDU:** Marine Highway System (334) Positions Scenario/Change PPT Trans Totals Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT NP **Record Title** Type Services Benefits 3,279.0 78.1 233.7 100.0 0.0 20 2 Totals 2,867.2 0.0 0.0 0

Component: RDU:		2) ay System (334))									
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services			•••••••		Benefits				
**	*****	*****	***** Changes Fro	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***********	******	*****		
FY2017 Conferenc	e Committee		•									
	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	y 1,6	47.8										
	Subtotal	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
	******	*****	******* Changes I	From FY2018	Governor To	FY2018 Gover	nor Amended *	******	******	***		
	Totals	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

Scenario/Change	Trans	way System (334) Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	N
Record Title	Type	Totais	Services	Traver	Services	Commodities	Capital Outlay	Benefits	Wiscellaneous	FFI	FFI	
***	*****	******	*** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***********	*****	*****		
FY2017 Conference			•									
	ConfCom	2,038.3	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	
1004 Gen Fund 1076 Marine Hwy		56.3 1,982.0										
тото маппе пму		1,902.0										
	Subtotal	2,038.3	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	
	********	*****	****** Change	s From FY2017	7 Managemen	t Plan To FY20)18 Governor **	*****	*****	**		
FY2018 Salary and	Health Insur	ance Increases			-							
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy		5.6										
Includes: ACOA C	OLA, 2.25%	per contract ending 6/3	30/2018; GGU HI ir	ncrease from \$134	46 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$5	.6				
		•										
FY2018 PS Health	n Ins.: \$5.6											
	5 Hour Furlo	ugh Contract Terms										
Supervisory Unit 15		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	5 Hour Furlo		-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Supervisory Unit 15 1076 Marine Hwy	5 Hour Furlo SalAdj	-1.6							0.0	0	0	
Supervisory Unit 15 1076 Marine Hwy Alaska Public Emp June 30, 2018.	5 Hour Furlor SalAdj bloyees Assoc	-1.6 -1.6	it, 15 hours of furlo						0.0	0	0	
Supervisory Unit 15 1076 Marine Hwy Alaska Public Emp June 30, 2018.	5 Hour Furlor SalAdj bloyees Assoc	-1.6 -1.6 ciation, supervisory un	it, 15 hours of furlo						0.0	0	0	
Supervisory Unit 15 1076 Marine Hwy Alaska Public Emp June 30, 2018.	5 Hour Furlor SalAdj bloyees Assoc	-1.6 -1.6 ciation, supervisory un alth Insurance Increa	it, 15 hours of furlo	ugh required for e	each permanent	full-time employee	in each year from Ju	ly 1, 2016 to		Ū	Ū	
Supervisory Unit 15 1076 Marine Hwy Alaska Public Emp June 30, 2018. FY2018 Alaska Care 1076 Marine Hwy	5 Hour Furlor SalAdj bloyees Assoc e & PSEA He SalAdj	-1.6 -1.6 ciation, supervisory un alth Insurance Increa 17.0	it, 15 hours of furlo ase 17.0	ugh required for e	each permanent	full-time employee	in each year from Ju	ly 1, 2016 to		Ū	Ū	
Supervisory Unit 15 1076 Marine Hwy Alaska Public Emp June 30, 2018. FY2018 Alaska Care 1076 Marine Hwy	5 Hour Furlor SalAdj bloyees Assoc e & PSEA He SalAdj	-1.6 -1.6 ciation, supervisory un alth Insurance Increa 17.0 17.0	it, 15 hours of furlo ase 17.0	ugh required for e	each permanent	full-time employee	in each year from Ju	ly 1, 2016 to		Ū	Ū	
Supervisory Unit 15 1076 Marine Hwy Alaska Public Emp June 30, 2018. FY2018 Alaska Care 1076 Marine Hwy	5 Hour Furlor SalAdj bloyees Assoc e & PSEA He SalAdj ncrease from Subtotal	-1.6 -1.6 ciation, supervisory un alth Insurance Increa 17.0 17.0 \$1346 to \$1555 per m	it, 15 hours of furlo ase 17.0 honth for APEA me 1,561.9	ugh required for e 0.0 mbers. \$17.0 27.9	each permanent 0.0 446.8	full-time employee	in each year from Ju 0.0 0.0	lly 1, 2016 to 0.0 0.0	0.0	0	0	(

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NI
Record Title	Туре	*****	Services					Benefits	****			
** FY2017 Conference		********	***** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	*************	********************	*****		
	ConfCom	7,826.6	5,487.8	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	
1004 Gen Fund 1076 Marine Hwy	7	108.7 ,717.9										
1070 Marine Hwy	1	,717.9										
	Subtotal	7,826.6	5,487.8	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	
	*********	*****	********* Change	s From FY2017	7 Managemen	t Plan To FY20	18 Governor **	******	******	**		
FY2018 Salary and	Health Insura SalAdj	nce Increases 21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAuj	0.2	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy		21.1										
Includes: ACOA (OLA, 2.25% p	er contract ending	6/30/2018; GGU HI ii	ncrease from \$134	46 to \$1389; LTC	CHI increase from	\$1363 to \$1432.: \$2	21.3				
		Ũ										
FY2018 PS Healt	n Ins.: \$21.3											
Delete Vacant Posi		0.0	0.0	0.0	0.0		0.0	0.0	0.0		0	
Positions to be de	PosAdj leted:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
		(05,0004)										
Full-time, Termina	Il Services Mar	ager (25-3331), ra	inge 18, located in Ke	etchikan								
Supervisory Unit 1												
1076 Marine Hwy	SalAdj	-2.1 -2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Public Em June 30, 2018.	ployees Associ	ation, supervisory	unit, 15 hours of furlo	ough required for e	each permanent	full-time employee	in each year from Ju	ily 1, 2016 to				
·												
FY2018 Alaska Car	e & PSEA Hea SalAdj	ath Insurance Inc 31.4	rease 31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy	- ··· · ,	31.4										
Alaska Care rate	ncrease from §	31346 to \$1555 pe	r month for APEA me	mbers, \$31.4								
	Subtotal	7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	
	*********	*****************	******** Changes	From FY2018	Governor To	FY2018 Gover	nor Amended *	*****************	*******	***		

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	N
		*******	***** Changes Fr	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	***********	******	*****		
FY2017 Conference	Committee ConfCom	4,094.4	3,934.9	61.9	53.8	43.8	0.0	0.0	0.0	38	0	
1061 CIP Rcpts 1076 Marine Hwy		4,094.4 136.2 3,958.2	3,934.9	01.9	33.6	43.6	0.0	0.0	0.0	30	0	
	Subtotal	4,094.4	3,934.9	61.9	53.8	43.8	0.0	0.0	0.0	38	0	
	**********	*****	********* Change	s From FY2017	7 Managemen	t Plan To FY20)18 Governor **	*****	*****	*		
FY2018 Salary and I	lealth Insur	ance Increases	onango		managemen							
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts 1076 Marine Hwy		0.6 10.2										
Includes: ACOA C	DLA, 2.25%	per contract ending 6	6/30/2018; GGU HI ii	ncrease from \$134	46 to \$1389; LTC	CHI increase from	\$1363 to \$1432.: \$1	0.8				
FY2018 PS Health	Ins.: \$10.0											
FY2018 PS Health	Ins.: \$0.8											
Supervisory Unit 15	Hour Furlo	ugh Contract Terms	5									
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-0.1										
1076 Marine Hwy		-2.4										
Alaska Public Emp June 30, 2018.	loyees Asso	ciation, supervisory ι	unit, 15 hours of furlo	ough required for e	each permanent	full-time employee	in each year from Ju	lly 1, 2016 to				
FY2018 Alaska Care	& PSEA He	alth Insurance Incr	ease									
	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		1.4										
1076 Marine Hwy		39.4										
Alaska Care rate ir	crease from	\$1346 to \$1555 per	month for CEA mem	bers. \$16.8								
Alaska Care rate ir	crease from	\$1346 to \$1555 per	month for APEA me	mbers. \$16.8								
Alaska Care rate ir	crease from	\$1346 to \$1555 per	month for exempt a	nd partially exemp	t employees. \$7	7.2						

Component: RDU:	•	tions Managem ay System (334	· · ·							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0