

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences
Agencies: Admin**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Increase GF/PR Receipt Authority for Mediation Service Fee Charges to Municipalities and School Districts	18Gov	Inc	50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
* Allocation Difference *			50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
Delete Data Processing Manager II (02-1099) and Micro/Network Specialist II (02-6409) Due to Desktop Efficiencies	18Gov	Dec	-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)			-208.6										
* Allocation Difference *			-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Finance													
Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation	18Gov	Dec	-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
1061 CIP Rcpts (Other)			-2,060.4										
* Allocation Difference *			-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
Personnel													
Human Resource Management Efficiencies	18Gov	Dec	-1,138.3	0.0	-70.7	-959.1	-108.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-338.3										
1007 I/A Rcpts (Other)			-800.0										
Reduce Class Studies and Delete Three Vacant Human Resource Consultants (02-1012, 18-7404, 25-0272)	18Gov	Dec	-324.4	-324.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-324.4										
* Allocation Difference *			-1,462.7	-324.4	-70.7	-959.1	-108.5	0.0	0.0	0.0	-3	0	0
Retirement and Benefits													
Year Four of the Temporary Fee Mandated by Patient Protection and Affordable Care Act	18Gov	IncOTI	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			450.0										
L FY2018 Actuarial Costs For Retirement System Calculations	18Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,231.7	-1,822.2	-93.7	-1,176.8	-139.0	0.0	0.0	0.0	-19	0	-2
Shared Services of Alaska													
Accounting													
Shared Services of Alaska Implementation	18Gov	Inc	5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5,259.6										

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Shared Services of Alaska (continued)													
Accounting (continued)													
* Allocation Difference *			5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0
Business Transformation Office													
Add Four Program Managers and Authority for Shared Services of Alaska Implementation	18Gov	Inc	712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts (Other)			712.0										
* Allocation Difference *			712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4	0	0
Purchasing													
Add GF/PR Receipt Authority to Allow for Collection of New Vendor Administrative Fees Charged on Cooperative Contracts	18Gov	Inc	281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm (DGF)			281.5										
* Allocation Difference *			281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
Leases													
Reduce Interagency Receipt Authority as a Result of Reduced Lease Space	18Gov	Dec	-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,894.0										
* Allocation Difference *			-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Reduce Authority to Align with Anticipated Expenses	18Gov	Dec	-1,623.8	0.0	0.0	-1,623.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			-1,623.8										
Increased GF/Program Receipts Due to Private Parking in the Linny Pacillo Parking Garage	18Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm (DGF)			50.0										
* Allocation Difference *			-1,573.8	0.0	0.0	-1,573.8	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
Increased GF/Program Receipts for Space Rented to New Private Tenants at the Geologic Material Center	18Gov	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm (DGF)			62.0										
* Allocation Difference *			62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Contract Savings	18Gov	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.3										
* Allocation Difference *			-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,840.0	6,127.4	6.0	-4,311.4	18.0	0.0	0.0	0.0	4	0	0

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Office of Information Technology													
Alaska Division of Information Technology													
Line Item Transfer for Anticipated Expenditures	18Gov	LIT	0.0	64.4	-247.0	181.6	1.0	0.0	0.0	0.0	0	0	0
Reduce Capital Improvement Project Authority No Longer Needed	18Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-500.0										
Eliminate Call Center	18Gov	Dec	-600.0	-377.0	0.0	-223.0	0.0	0.0	0.0	0.0	-3	0	0
1081 Info Svc (Other)			-600.0										
Centralized Office of Information Technology Implementation	18Gov	Inc	8,909.1	8,488.4	0.0	420.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			8,909.1										
* Allocation Difference *			7,809.1	8,175.8	-247.0	-120.7	1.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			7,809.1	8,175.8	-247.0	-120.7	1.0	0.0	0.0	0.0	-3	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
Department of Defense Reimbursement	18Gov	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,400.0										
* Allocation Difference *			1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management													
Risk Management													
Reduce Authority to Align with Anticipated Expenses	18Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L Reverse Settlement of Claims Against Reclamation Bonds Sec12d Ch3 4SSLA2016 P74 L12 (HB256)	18Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-150.0										
L Settlement of Claims Against Reclamation Bonds	18Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Public Defender Agency													
MH Trust: Dis Justice - Holistic Defense - Bethel	18Gov	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			193.8										

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
* Allocation Difference *			193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Service Efficiencies	18Gov	Dec	-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,261.2	12,674.8	-431.6	-4,862.0	-120.0	0.0	0.0	0.0	-18	0	-2
**** All Agencies Difference ****			7,261.2	12,674.8	-431.6	-4,862.0	-120.0	0.0	0.0	0.0	-18	0	-2

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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