

**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
<i>Increase general fund program receipt authority in order to retain fees to offset the cost of mediation services charged to municipalities and school districts. The Office of Administrative Hearings (OAH) has entered into service agreements with three entities, and is actively marketing its services to other entities as a low-cost alternative.</i>													
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
<i>Delete a full-time Data Processing Manager II (02-1099), range 23, located in Juneau; and a full-time Microcomputer Network Specialist II (02-6409), range 20, located in Anchorage, as a result of efficiencies gained by consolidating desktop services in the Department of Natural Resources.</i>													
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
<i>The Division of Finance is responsible for the implementation of the new statewide accounting system, Integrated Resource Information System (IRIS), and the Human Resources Module (HRM). In FY2018, the project is in the stabilization phase and the bulk of the positions assigned to the project are deleted. Associated capital improvement project receipt authority and excess interagency receipt authority is also deleted.</i>													
<i>The following positions are deleted:</i>													
<i>Full-time Office Assistant (02-4053), range 8, located in Juneau</i>													
<i>Full-time Business Analyst I (02-4077), range 19, located in Juneau</i>													
<i>Full-time Business Analyst II (02-4096), range 20, located in Juneau</i>													
<i>Full-time Business Analyst II (02-4097), range 20, located in Juneau</i>													
<i>Full-time Deputy Director (02-4098), range 25, located in Juneau</i>													
<i>Full-time Business Analyst I (02-4099), range 18, located in Juneau</i>													
<i>Full-time Business Analyst II (02-4100), range 20, located in Juneau</i>													
<i>Full-time Business Analyst III (02-4102), range 23, located in Juneau</i>													
<i>Full-time Business Analyst I (02-4103), range 19, located in Juneau</i>													
<i>Full-time Business Analyst II (02-4104), range 21, located in Juneau</i>													
<i>Full-time Business Analyst II (02-4106), range 19, located in Juneau</i>													
<i>Full-time Business Analyst III (02-4109), range 23, located in Juneau</i>													
<i>Full-time Business Analyst II (02-4112), range 21, located in Juneau</i>													

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Centralized Administrative Services (continued)													
Finance (continued)													
Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation (continued)													
Full-time Business Analyst III (02-4113), range 23, located in Juneau													
Nonpermanent Business Analyst II (02-N13005), range 20, located in Juneau													
Nonpermanent Business Analyst II (02-N13006), range 20, located in Juneau													
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
In an ongoing effort to streamline services provided to state agencies, the Division of Personnel anticipates leveraging the Human Resource Management (HRM) system to achieve savings in the first year of the system implementation and will continue to review processes for additional efficiencies.													
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
Delete three full-time Classification positions and associated funding. The division is restructuring the Classification section and reviewing how to mitigate the impacts of offering fewer class studies to agencies.													
The following PCNs are deleted:													
Full-time Human Resource Consultant I (02-1012), range 16, located in Juneau													
Full-time Human Resource Consultant I (18-7404), range 16, located in Juneau													
Full-time Human Resource Consultant I (25-0272), range 16, located in Juneau													
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	Inc0TI	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
The Patient Protection and Affordable Care Act (PPACA) imposes a mandatory but temporary transitional reinsurance program to help stabilize premiums in the individual health insurance market from CY2014 to CY2016. The Reinsurance Fee was designed as a declining obligation, and in FY2018, Retirement and Benefits will realize a reduction of \$1,200.0 in the Reinsurance Fee payment compared with FY2017. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.													
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
If the amount appropriated is insufficient to cover actuarial costs for retirement system benefit payment calculations, after all allowable payments from retirement system fund sources, the amount, estimated to be zero,													

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
FY2018 Actuarial Costs For Retirement System													
Calculations (continued)													
<i>is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2018.</i>													
* 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
<i>Increase interagency receipt authority needed in order to fund the accounts payable and travel and expense positions transferred from various agencies. The Shared Services of Alaska organization will bill the appropriate department for the cost of the positions transferred to the Department of Administration.</i>													
1007 I/A Rcpts (Other)			5,259.6										
* 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
<i>Add four full-time Program Managers and associated interagency budget authority for Shared Services of Alaska implementation. The Program Managers are an integral part of transitioning services from agencies to the new Shared Services of Alaska division.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>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.</i>													
<i>The following PCNs are created for the Shared Services for Alaska organization:</i>													
<i>Full time Program Manager (02-#010), range 22, located in Juneau</i>													
<i>Full time Program Manager (02-#011), range 22, located in Juneau</i>													
<i>Full time Program Manager (02-#012), range 22, located in Anchorage</i>													
<i>Full time Program Manager (02-#013), range 22, located in Anchorage</i>													
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

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Shared Services of Alaska (continued)													
Purchasing (continued)													
Add GF/PR Receipt Authority to Allow for													
Collection of New Vendor Administrative Fees													
Charged on Cooperative Contracts (continued)													
<i>The Division of General Services has been reducing unrestricted general funds through the implementation of a new a vendor administrative fee on cooperative contracts administered by General Services Purchasing. This receipt authority replaces the unrestricted general funds that were reduced from this program in anticipation of the new vendor fee.</i>													
<i>Without the additional receipt authority, the Purchasing section will be unable to effectively negotiate and administer statewide agreements that are used by all branches of state government as well as local governments and other political subdivisions of the state to acquire operational supplies and services at a cost savings.</i>													
1005 GF/Prgm (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	18Gov	Dec	-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
Result of Reduced Lease Space													
<i>Reduce interagency receipt authority as a result of the actions taken by the Division of General Services and all state agencies to reduce leased space and increase efficient utilization of space in leased buildings. Since FY2016, state agencies have reduced overall square footage by 184,206. Also, most janitorial services provided under lease agreements have been reduced from five days of service to three days of service per week.</i>													
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	18Gov	Dec	-1,623.8	0.0	0.0	-1,623.8	0.0	0.0	0.0	0.0	0	0	0
Expenses													
<i>Reduce public building fund authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.</i>													
1147 PublicBldg (Other)			-1,623.8										
Increased GF/Program Receipts Due to Private	18Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Parking in the Linny Pacillo Parking Garage													
<i>Increase general fund program receipt authority as a result of increasing revenue generated from private parkers in the Linny Pacillo Parking Garage (LPPG). This increase allows the Division of General Services (DGS) to offset the impact of general fund reductions for the agencies who occupy space in the parking garage. DGS has aggressively marketed this program and without an increase in authority, the benefit will not be realized for state agencies.</i>													
1005 GF/Prgm (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	18Gov	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
Rented to New Private Tenants at the Geologic													
Material Center													

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Shared Services of Alaska (continued)													
Non-Public Building Fund Facilities (continued)													
Increased GF/Program Receipts for Space													
Rented to New Private Tenants at the Geologic													
Material Center (continued)													
<i>Increase general fund program receipt authority as a result of space rented to a new private tenant at the Geologic</i>													
<i>Material Center.</i>													
1005 GF/Prgm (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
<i>Reduce unrestricted general funds for contract savings achieved by seeking improvements in the program's</i>													
<i>operations and cost effectiveness by exploring new ways to minimize expenses, eliminate redundancy, and</i>													
<i>streamline operations.</i>													
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
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	18Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
No Longer Needed													
<i>Reduce capital improvement project funding as a result of a change in Enterprise Technology Services' rate</i>													
<i>methodology.</i>													
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
<i>Eliminate the Enterprise Technology Services' call center and redistribute services to available resources. The call</i>													
<i>center has three staff that respond to a variety of call types for password resets, MyAlaska support, and directory</i>													
<i>assistance. For calls that are password related, a self-serve portal was created several years ago, and distributed</i>													
<i>to staff across all agencies. This process will be re-distributed as a reminder and as part of the roll out.</i>													
 <i>For MyAlaska support, the majority of these calls are taken in the Department of Revenue (DOR) and the</i>													
<i>Department of Labor and Workforce Development (DOLWD). The MyAlaska administrative portal can resolve</i>													
<i>most of these calls. For those that cannot be resolved there, both DOR and DOLWD staff will be trained. The last</i>													
<i>call center support is related to the switchboard. This service has several alternatives including commercially</i>													
<i>available 4-1-1 service and the State of Alaska online directory.</i>													
 <i>The following positions are deleted:</i>													
 <i>Full-time Data Processing Technician II (02-3106), range 15, located in Juneau</i>													
<i>Full-time Data Processing Technician II (02-6608), range 15, located in Juneau</i>													
<i>Full-time Data Processing Manager I (02-6615) range 22, located in Juneau</i>													
1081 Info Svc (Other)			-600.0										

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Office of Information Technology (continued)													
Alaska Division of Information Technology (continued)													
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
<i>Increase interagency receipt authority needed in order to fund the information technology (IT) positions transferred from various agencies. The Alaska Division of IT will bill the appropriate department for the cost of the positions transferred to the Department of Administration.</i>													
<i>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</i>													
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
<i>In FY2017, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of the State and the Department of Defense (DoD) for Alaska Land Mobile Radio (ALMR) system support services. This approach made the procurement process far more efficient as one contract effort supported all parties rather than having each party work out a contract for the same services separately. As a result of the new contract, the DoD can no longer pay Motorola Solutions, Inc. directly, but must pass through their payment to the State, who will pay Motorola Solutions, Inc. directly.</i>													
<i>Additional federal authority is needed in order for the Department of Administration to pass through the DoD's payment to Motorola Solutions, Inc. This is not an increase to ALMR services, but a change in how funds are administered.</i>													
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
<i>Reduce interagency authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.</i>													
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

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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
	<i>Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2017.</i>												
	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
	<i>The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.</i>												
	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
	** Appropriation Difference **			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
	<i>Funds will be used to implement the Holistic Defense model in Bethel, a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.</i>												
	<i>The FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2017 level of funding and momentum of effort.</i>												
	1092 MHTAAR (Other)			193.8									
	* Allocation Difference *			193.8	193.8	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
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
	<i>The Division of Motor Vehicles (DMV) is in the process of prioritizing and reviewing each of the services they provide to make a determination where they can streamline processes, place services online, and ensure the services DMV delivers are completed in the most efficient way.</i>												
	1005 GF/Prgm (DGF)			-250.0									
	* Allocation Difference *			-250.0	0.0	-96.9	-153.1	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
	*** Agency Difference ***			7,261.2	12,674.8	-431.6	-4,862.0	-120.0	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	-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.