

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

**Numbers and Language
Differences
Agencies: Gov**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Office of the Governor is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense, and central mail activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>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.</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>													
1004 Gen Fund (UGF)			-27.9										
* Allocation Difference *			-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
L Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 (FY16-FY17)	18Gov	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reverse FY2017 carryforward from the base budget.</i>													
1004 Gen Fund (UGF)			-1,847.0										
L Reverse Costs Associated with Conducting the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (FY17-FY18)	18Gov	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1004 Gen Fund (UGF)			-1,847.0										
L Costs Associated with Conducting the Statewide Primary/General Elections (FY18-FY19)	18Gov	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
<i>The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2018, and June 30, 2019.</i>													
1004 Gen Fund (UGF)			1,847.0										
Electronic Registration Information Center Voter Data Sharing Agreement with Member States	18Gov	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0
<i>Funding from the Pew Charitable Trust is no longer available. Authorization for this grant was added to the</i>													

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Elections (continued)													
Elections (continued)													
Electronic Registration Information Center Voter													
Data Sharing Agreement with Member States													
(continued)													
<i>Governor's FY2017 amended budget to assist with a mailing to unregistered voters related to the State's participation in a data sharing agreement with an existing group of states. It was originally anticipated that grant funding would continue past FY2017.</i>													
1108 Stat Desig (Other)			-29.0										
* Allocation Difference *			-1,876.0	0.0	0.0	-1,847.0	0.0	0.0	-29.0	0.0	0	0	0
** Appropriation Difference **			-1,876.0	0.0	0.0	-1,847.0	0.0	0.0	-29.0	0.0	0	0	0
*** Agency Difference ***			-1,903.9	-27.9	0.0	-1,847.0	0.0	0.0	-29.0	0.0	0	0	0
**** All Agencies Difference ****			-1,903.9	-27.9	0.0	-1,847.0	0.0	0.0	-29.0	0.0	0	0	0

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.