

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

<b>Numbers and Language Differences Agencies: Admin</b>
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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Increase GF/PR Receipt Authority for Mediation Service Fee Charges to Municipalities and School Districts	18GovAmd	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										
<b>* Allocation Difference *</b>			50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
<b>Office of the Commissioner</b>													
GA 1 2/15 Delete Deputy Commissioner (02-1040) No Longer Needed	18GovAmd	Dec	-189.1	-189.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-173.6										
1007 I/A Rcpts (Other)			-15.5										
<b>* Allocation Difference *</b>			-189.1	-189.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>DOA Information Technology Support</b>													
Delete Data Processing Manager II (02-1099) and Micro/Network Specialist II (02-6409) Due to Desktop Efficiencies	18GovAmd	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										
<b>* Allocation Difference *</b>			-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Finance</b>													
Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation	18GovAmd	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										
<b>* Allocation Difference *</b>			-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
<b>Personnel</b>													
Human Resource Management Efficiencies	18GovAmd	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)	18GovAmd	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										
<b>* Allocation Difference *</b>			-1,462.7	-324.4	-70.7	-959.1	-108.5	0.0	0.0	0.0	-3	0	0
<b>Retirement and Benefits</b>													
Year Four of the Temporary Fee Mandated by Patient Protection and Affordable Care Act	18GovAmd	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	18GovAmd	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Centralized Administrative Services (continued)</b>													
<b>Retirement and Benefits (continued)</b>													
* Allocation Difference *			450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,420.8	-2,011.3	-93.7	-1,176.8	-139.0	0.0	0.0	0.0	-20	0	-2
<b>Shared Services of Alaska</b>													
<b>Accounting</b>													
Shared Services of Alaska Implementation			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													
* Allocation Difference *			5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0
<b>Business Transformation Office</b>													
Add Four Program Managers and Authority for Shared Services of Alaska Implementation			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
<b>Purchasing</b>													
Add GF/PR Receipt Authority to Allow for Collection of New Vendor Administrative Fees Charged on Cooperative Contracts			281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
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
<b>Leases</b>													
Reduce Interagency Receipt Authority as a Result of Reduced Lease Space			-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
<b>Facilities</b>													
Reduce Authority to Align with Anticipated Expenses			-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			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
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
<b>Non-Public Building Fund Facilities</b>													
Increased GF/Program Receipts for Space Rented to New Private Tenants at the Geologic Material Center			62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 62.0													

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<b>Shared Services of Alaska (continued)</b>													
<b>Non-Public Building Fund Facilities (continued)</b>													
<b>* Allocation Difference *</b>			62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
<b>Property Management</b>													
Contract Savings	18GovAmd	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	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,840.0	6,127.4	6.0	-4,311.4	18.0	0.0	0.0	0.0	4	0	0
<b>Office of Information Technology</b>													
<b>Alaska Division of Information Technology</b>													
Line Item Transfer for Anticipated Expenditures	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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										
<b>* Allocation Difference *</b>			7,809.1	8,175.8	-247.0	-120.7	1.0	0.0	0.0	0.0	-3	0	0
<b>** Appropriation Difference **</b>			7,809.1	8,175.8	-247.0	-120.7	1.0	0.0	0.0	0.0	-3	0	0
<b>Enterprise Technology Services</b>													
<b>Alaska Land Mobile Radio</b>													
Department of Defense Reimbursement	18GovAmd	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										
<b>* Allocation Difference *</b>			1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
<b>Risk Management</b>													
<b>Risk Management</b>													
Reduce Authority to Align with Anticipated Expenses	18GovAmd	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										
<b>* Allocation Difference *</b>			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-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**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Oil and Gas Conservation Commission (continued)</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
L	Reverse Settlement of Claims Against Reclamation Bonds Sec12d Ch3 4SSLA2016 P74 L12 (HB256)	18GovAmd	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			-150.0									
L	Settlement of Claims Against Reclamation Bonds	18GovAmd	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			150.0									
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Public Defender Agency</b>													
	MH Trust: Dis Justice - Holistic Defense - Bethel	18GovAmd	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)			193.8									
	<b>* Allocation Difference *</b>			193.8	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			193.8	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
	Service Efficiencies	18GovAmd	Dec	-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			-250.0									
	GA 2 2/15 New Federal Grant to Comply with Commercial Motor Vehicle Safety Act	18GovAmd	Inc	500.0	404.0	20.0	56.0	20.0	0.0	0.0	0	0	2
	1002 Fed Rcpts (Fed)			500.0									
	<b>* Allocation Difference *</b>			250.0	404.0	-76.9	-97.1	20.0	0.0	0.0	0	0	2
	<b>** Appropriation Difference **</b>			250.0	404.0	-76.9	-97.1	20.0	0.0	0.0	0	0	2
	<b>*** Agency Difference ***</b>			7,572.1	12,889.7	-411.6	-4,806.0	-100.0	0.0	0.0	-19	0	0
	<b>**** All Agencies Difference ****</b>			7,572.1	12,889.7	-411.6	-4,806.0	-100.0	0.0	0.0	-19	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.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).