

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Spend Red

Agency: Executive Branch-wide Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Branch-wide Appropriations													
Statewide Efficiency Efforts													
Shared Services of Alaska Savings	20Gov 12/15	Unalloc	-1,022.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,022.8	0	0	0
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.													
An initial ten percent savings were taken statewide in FY2018 for positions transferred in that year. In FY2019 an additional ten percent savings for those positions, as well as an initial ten percent for positions transferred in FY2019, was distributed to departments. In FY2020 another ten percent, for a total saving of thirty percent of positions transferred in FY2018 and twenty percent for positions transferred in FY2019, will be distributed to departments.													
1002 Fed Rcpts (Fed)			-56.8										
1004 Gen Fund (UGF)			-501.2										
1007 I/A Rcpts (Other)			-115.8										
1061 CIP Rcpts (Other)			-349.0										
Salary increases reduce the net amount allocated to agencies to -\$418.4 (\$1,022.8 from agencies and \$604.4 to agencies)	20Gov 12/15	Unalloc	604.4	0.0	0.0	0.0	0.0	0.0	0.0	604.4	0	0	0
Shared Services of Alaska (SSOA) in the Department of Administration and the Division of Facilities Services (DFS) in the Department of Transportation and Public Facilities support staff through billable rates charged to state agencies. This unallocated increment funds the salary adjustments agreed to through the GGU, SU, and LTC contract negotiations and will be distributed to executive branch agencies based on billed rates in FY2020.													
1002 Fed Rcpts (Fed)			252.3										
1004 Gen Fund (UGF)			352.1										
LFD: transaction required to match Governor's bill	20Gov 12/15	Unalloc	-98.5	0.0	0.0	-98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-98.5										
* Allocation Difference *			-516.9	0.0	0.0	-98.5	0.0	0.0	0.0	-418.4	0	0	0
Executive Branch-Wide Appropriations													
Statewide Unallocated Reduction to Balance to Revenue	20Gov 12/15	Unalloc	-1,626,870.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,626,870.0	0	0	0
Statewide unallocated adjustment to balance to current revenue projections.													
1004 Gen Fund (UGF)			-1,626,870.0										
* Allocation Difference *			-1,626,870.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,626,870.0	0	0	0
** Appropriation Difference **			-1,627,386.9	0.0	0.0	-98.5	0.0	0.0	0.0	-1,627,288.4	0	0	0
*** Agency Difference ***			-1,627,386.9	0.0	0.0	-98.5	0.0	0.0	0.0	-1,627,288.4	0	0	0
**** All Agencies Difference ****			-1,627,386.9	0.0	0.0	-98.5	0.0	0.0	0.0	-1,627,288.4	0	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.