

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

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													
State-Wide Efficiency Efforts													
Shared Services of Alaska Savings	19GovAdj	Unalloc	-1,022.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,022.8	0	0	0
<p>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.</p> <p>An initial ten percent savings were taken statewide in FY2018 under the initiative. This builds an additional ten percent savings, for a two-year savings of twenty percent, to be distributed in FY2019 based on the actual program savings achieved and attributable to each agency. Further movement to Shared Services activities are anticipated throughout FY2019, and a new ten percent savings will be applied to these activities as well.</p>													
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										
Information Technology Centralization Savings	19GovAdj	Unalloc	-1,305.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,305.8	0	0	0
<p>The Office of Information Technology (OIT) has been formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The first phase of centralization and integration of commodity services are set to have initial operating capabilities by the start of FY2019. These activities include common IT services across all state agencies such as customer support, data storage, data virtualization, network and security, telephone, and project management services. Savings from these efficiency efforts will be distributed in FY2019 based on the actual program savings achieved and attributable to each agency.</p>													
1002 Fed Rcpts (Fed)			-61.9										
1004 Gen Fund (UGF)			-285.3										
1007 I/A Rcpts (Other)			-368.4										
1061 CIP Rcpts (Other)			-43.1										
1081 Info Svc (Other)			-547.1										
* Allocation Difference *			-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
** Appropriation Difference **			-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
*** Agency Difference ***			-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
**** All Agencies Difference ****			-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.