

**2017 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between HouseCS2 and HCS3**

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
H DOA 26 - Outsource of services through business partners	HCS3	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representatives: Tilton, Wilson													
<b>* Allocation Difference *</b>			0.0	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	0	0
<b>*** Agency Difference ***</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Education and Early Development**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Teaching and Learning Support</b>													
<b>Early Learning Coordination</b>													
H DOE 19 - Pre-K Programs Affected by the Moore Settlement	HCS3	Inc0TI	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
Offered by Representative Ortiz 1004 Gen Fund (UGF)			1,200.0										
<b>* Allocation Difference *</b>			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0

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**Agency: Department of Health and Social Services**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Juvenile Justice</b>													
<b>Nome Youth Facility</b>													
L HSS 49 - Contingency funding to keep the NYF open unless DHSS determines that closing it reduces costs Offered by Representative Foster	HCS3	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	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	0	0
<b>*** Agency Difference ***</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>Third Judicial District: Anchorage</b>													
H LAW 3 - Money for two prosecutors and associated personal services for Anchorage	HCS3	Inc	325.6	325.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn													
1004 Gen Fund (UGF)			325.6										
<b>* Allocation Difference *</b>			325.6	325.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fourth Judicial District</b>													
H LAW 5 - Money for one prosecutor and associated personal services in Bethel.	HCS3	Inc	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn													
1004 Gen Fund (UGF)			154.7										
<b>* Allocation Difference *</b>			154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			480.3	480.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			480.3	480.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Natural Resources**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Fire Suppression, Land &amp; Water Resources</b>													
<b>Forest Management &amp; Development</b>													
H DNR 3 - Haines State Forest, Timber & Mining Access	HCS3	Inc	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF)			102.0										
* Allocation Difference *			102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
** Appropriation Difference **			102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
*** Agency Difference ***			102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

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**Numbers and Language  
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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Treasury Division</b>													
H DOR 6 - Add 2 State Investment Officers Offered by Representative Thompson 1007 I/A Rcpts (Other) 438.9	HCS3	Inc	438.9	438.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>* Allocation Difference *</b>			438.9	438.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Alaska Retirement Management Board</b>													
H DOR 7 - Funding Source for 2 State Investment Officers Offered by Representative Thompson 1017 Group Ben (Other) 216.9 1029 PERS Trust (Other) 137.9 1034 Teach Ret (Other) 81.2 1042 Jud Retire (Other) 2.3 1045 Nat Guard (Other) 0.6	HCS3	Inc	438.9	0.0	0.0	438.9	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			438.9	0.0	0.0	438.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			877.8	438.9	0.0	438.9	0.0	0.0	0.0	0.0	2	0	0
<b>*** Agency Difference ***</b>			877.8	438.9	0.0	438.9	0.0	0.0	0.0	0.0	2	0	0

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Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
H DOT 29 - Increase Service Level	HCS3	Inc	2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF)													
1076 Marine Hwy (DGF)													
1076 Marine Hwy (DGF)			363.3										
* Allocation Difference *			2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0

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**Agency: Debt Service**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Debt Service</b>													
<b>School Debt Reimbursement</b>													
L H DBT 8 - Restore School Debt Reimbursement amount to FY18 Gov Requested amount Offered by Representative Gara 1004 Gen Fund (UGF) 48,678.3	HCS3	Lang	48,678.3	0.0	0.0	0.0	0.0	0.0	48,678.3	0.0	0	0	0
<b>* Allocation Difference *</b>			48,678.3	0.0	0.0	0.0	0.0	0.0	48,678.3	0.0	0	0	0
<b>** Appropriation Difference **</b>			48,678.3	0.0	0.0	0.0	0.0	0.0	48,678.3	0.0	0	0	0
<b>*** Agency Difference ***</b>			48,678.3	0.0	0.0	0.0	0.0	0.0	48,678.3	0.0	0	0	0



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**Agency: Special Appropriations**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Language Amendments</b>													
<b>Language Amendments</b>													
L	H SAP 18 - Reinsurance program	HCS3	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
L	H SAP 19 - Deposit the FY18 ASLC Dividend into the General Fund	HCS3	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
	<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>*** Agency Difference ***</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Fund Capitalization**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Fund Capitalization (no approps out)</b>													
<b>Regional Education Attendance Area School Fund 1222</b>													
L H FND 4 - Restore REAA deposit to FY18 Gov Request amount	HCS3	Lang	17,060.6	0.0	0.0	0.0	0.0	0.0	0.0	17,060.6	0	0	0
Offered by Representative Gara													
1004 Gen Fund (UGF)			17,060.6										
<b>* Allocation Difference *</b>			17,060.6	0.0	0.0	0.0	0.0	0.0	0.0	17,060.6	0	0	0
<b>** Appropriation Difference **</b>			17,060.6	0.0	0.0	0.0	0.0	0.0	0.0	17,060.6	0	0	0
<b>*** Agency Difference ***</b>			17,060.6	0.0	0.0	0.0	0.0	0.0	0.0	17,060.6	0	0	0
<b>**** All Agencies Difference ****</b>			70,530.3	2,792.2	251.0	438.9	109.3	0.0	49,878.3	17,060.6	2	1	0

## Column Definitions

**HouseCS2 (House Finance CS 2)** - House Finance Committee Substitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.