

**2017 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 18GovAmd and S CS**

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|---|
| <b>Numbers and Language<br/>Differences<br/>Agencies: Gov</b> |
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**Agency: Office of the Governor**

|  | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Commissions/Special Offices</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Human Rights Commission</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee  | 18GovAmd | ConfCom    | 2,386.6           | 2,052.5           | 27.1   | 233.6    | 70.4        | 3.0            | 0.0    | 0.0  | 19  | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |          |            | 202.3             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |          |            | 2,184.3           |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Alaska Care & PSEA Health Insurance Increase  | 18GovAmd | Sa1Adj     | 46.0              | 46.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |          |            | 2.7               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |          |            | 43.3              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | -2,432.6          | -2,098.5          | -27.1  | -233.6   | -70.4       | -3.0           | 0.0    | 0.0  | -19 | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |            | -2,432.6          | -2,098.5          | -27.1  | -233.6   | -70.4       | -3.0           | 0.0    | 0.0  | -19 | 0   | 0   |
| <b>Executive Operations</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Executive Office</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee  | 18GovAmd | ConfCom    | 11,291.1          | 9,202.0           | 709.1  | 1,222.9  | 157.1       | 0.0            | 0.0    | 0.0  | 65  | 0   | 6   |
| 1004 Gen Fund (UGF)  |          |            | 11,190.0          |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |          |            | 101.1             |                   |        |          |             |                |        |      |     |     |     |
| Transfer to Department of Administration for Shared Services of Alaska Implementation                    | 18GovAmd | ATrOut     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -3  | 0   | 0   |
| Transfer to Department of Administration for Centralized Office of Information Technology Implementation | 18GovAmd | ATrOut     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement                            | 18GovAmd | LIT        | 0.0               | -251.5            | 0.0    | 251.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement         | 18GovAmd | LIT        | 0.0               | -185.5            | 0.0    | 185.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Align Authority with Anticipated Expenditures  | 18GovAmd | LIT        | 0.0               | 100.0             | 0.0    | -100.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Delete Policy and Program Specialist (01-102X)   | 18GovAmd | PosAdj     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| FY2018 Alaska Care & PSEA Health Insurance Increase  | 18GovAmd | Sa1Adj     | 143.5             | 143.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 141.1             |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |          |            | 2.4               |                   |        |          |             |                |        |      |     |     |     |
| Savings from Shared Services of Alaska Implementation  | 18GovAmd | Dec        | -27.9             | -27.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | -27.9             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | -11,406.7         | -8,980.6          | -709.1 | -1,559.9 | -157.1      | 0.0            | 0.0    | 0.0  | -60 | 0   | -6  |
| <b>Governor's House</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee  | 18GovAmd | ConfCom    | 730.9             | 423.7             | 8.0    | 214.5    | 84.7        | 0.0            | 0.0    | 0.0  | 4   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 730.9             |                   |        |          |             |                |        |      |     |     |     |
| FY2018 Alaska Care & PSEA Health Insurance Increase  | 18GovAmd | Sa1Adj     | 9.8               | 9.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 9.8               |                   |        |          |             |                |        |      |     |     |     |

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|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Executive Operations (continued)</b>             |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Governor's House (continued)</b>                 |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                    |          |            | -740.7            | -433.5            | -8.0   | -214.5   | -84.7       | 0.0            | 0.0    | 0.0  | -4  | 0   | 0   |
| <b>Contingency Fund</b>                             |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                           | 18GovAmd | ConfCom    | 550.0             | 0.0               | 0.0    | 550.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                 |          |            | 550.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                    |          |            | -550.0            | 0.0               | 0.0    | -550.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Lieutenant Governor</b>                          |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                           | 18GovAmd | ConfCom    | 1,126.4           | 909.7             | 104.0  | 93.7     | 19.0        | 0.0            | 0.0    | 0.0  | 8   | 0   | 0   |
| 1004 Gen Fund (UGF)                                 |          |            | 1,126.4           |                   |        |          |             |                |        |      |     |     |     |
| Delete Executive Office Assistant (01-413X)         | 18GovAmd | PosAdj     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| FY2018 Alaska Care & PSEA Health Insurance Increase | 18GovAmd | SalAdj     | 17.2              | 17.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                 |          |            | 17.2              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                    |          |            | -1,143.6          | -926.9            | -104.0 | -93.7    | -19.0       | 0.0            | 0.0    | 0.0  | -7  | 0   | 0   |
| <b>** Appropriation Difference **</b>               |          |            | -13,841.0         | -10,341.0         | -821.1 | -2,418.1 | -260.8      | 0.0            | 0.0    | 0.0  | -71 | 0   | -6  |
| <b>Office of the Governor State Facilities Rent</b> |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Governor's Office State Facilities Rent</b>      |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                           | 18GovAmd | ConfCom    | 596.2             | 0.0               | 0.0    | 596.2    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                 |          |            | 596.2             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                    |          |            | -596.2            | 0.0               | 0.0    | -596.2   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Governor's Office Leasing</b>                    |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                           | 18GovAmd | ConfCom    | 490.6             | 0.0               | 0.0    | 490.6    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                 |          |            | 490.6             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                    |          |            | -490.6            | 0.0               | 0.0    | -490.6   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>               |          |            | -1,086.8          | 0.0               | 0.0    | -1,086.8 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Office of Management and Budget</b>              |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Office of Management and Budget</b>              |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY17 Conference Committee                           | 18GovAmd | ConfCom    | 2,528.7           | 2,345.1           | 22.0   | 127.6    | 29.0        | 5.0            | 0.0    | 0.0  | 16  | 0   | 0   |
| 1004 Gen Fund (UGF)                                 |          |            | 2,528.7           |                   |        |          |             |                |        |      |     |     |     |
| Align Authority for Shared Services                 | 18GovAmd | LIT        | 0.0               | -87.0             | 0.0    | 87.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Independent Verification and Validation             |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Policy Analyst (01-605X)                     | 18GovAmd | PosAdj     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| FY2018 Alaska Care & PSEA Health Insurance Increase | 18GovAmd | SalAdj     | 37.4              | 37.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                 |          |            | 37.4              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                    |          |            | -2,566.1          | -2,295.5          | -22.0  | -214.6   | -29.0       | -5.0           | 0.0    | 0.0  | -15 | 0   | 0   |
| <b>** Appropriation Difference **</b>               |          |            | -2,566.1          | -2,295.5          | -22.0  | -214.6   | -29.0       | -5.0           | 0.0    | 0.0  | -15 | 0   | 0   |

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|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|------|-----|-----|
| <b>Elections</b>   |          |            |                   |                   |        |          |             |                |        |      |      |     |     |
| <b>Elections</b>   |          |            |                   |                   |        |          |             |                |        |      |      |     |     |
| FY17 Conference Committee  | 18GovAmd | ConfCom    | <b>4,212.9</b>    | 3,275.6           | 18.9   | 845.6    | 43.8        | 0.0            | 29.0   | 0.0  | 28   | 0   | 14  |
| 1004 Gen Fund (UGF)  |          |            | 3,459.0           |                   |        |          |             |                |        |      |      |     |     |
| 1061 CIP Rcpts (Other)   |          |            | 472.1             |                   |        |          |             |                |        |      |      |     |     |
| 1108 Stat Desig (Other)  |          |            | 29.0              |                   |        |          |             |                |        |      |      |     |     |
| 1185 Elect Fund (Other)  |          |            | 252.8             |                   |        |          |             |                |        |      |      |     |     |
| FY2018 Alaska Care & PSEA Health Insurance Increase  | 18GovAmd | Sa1Adj     | <b>68.7</b>       | 68.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0    | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 58.8              |                   |        |          |             |                |        |      |      |     |     |
| 1061 CIP Rcpts (Other)   |          |            | 7.4               |                   |        |          |             |                |        |      |      |     |     |
| 1185 Elect Fund (Other)  |          |            | 2.5               |                   |        |          |             |                |        |      |      |     |     |
| Electronic Registration Information Center Voter Data Sharing Agreement with Member States | 18GovAmd | Dec        | <b>-29.0</b>      | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -29.0  | 0.0  | 0    | 0   | 0   |
| 1108 Stat Desig (Other)  |          |            | -29.0             |                   |        |          |             |                |        |      |      |     |     |
| <b>* Allocation Difference *</b>   |          |            | <b>-4,252.6</b>   | -3,344.3          | -18.9  | -845.6   | -43.8       | 0.0            | 0.0    | 0.0  | -28  | 0   | -14 |
| <b>** Appropriation Difference **</b>  |          |            | <b>-4,252.6</b>   | -3,344.3          | -18.9  | -845.6   | -43.8       | 0.0            | 0.0    | 0.0  | -28  | 0   | -14 |
| <b>*** Agency Difference ***</b>   |          |            | <b>-24,179.1</b>  | -18,079.3         | -889.1 | -4,798.7 | -404.0      | -8.0           | 0.0    | 0.0  | -133 | 0   | -20 |
| <b>**** All Agencies Difference ****</b>   |          |            | <b>-24,179.1</b>  | -18,079.3         | -889.1 | -4,798.7 | -404.0      | -8.0           | 0.0    | 0.0  | -133 | 0   | -20 |

## Column Definitions

**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).

**S CS (Senate Com Substitute)** - Senate SubCom recommendations including Senator Hoffman's language changes