

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between HCS3 and S CS**

Numbers and Language Differences Agencies: Gov

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
FY17 Conference Committee	HCS3	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	HCS3	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										
* Allocation Difference *			-2,432.6	-2,098.5	-27.1	-233.6	-70.4	-3.0	0.0	0.0	-19	0	0
** Appropriation Difference **			-2,432.6	-2,098.5	-27.1	-233.6	-70.4	-3.0	0.0	0.0	-19	0	0
Executive Operations													
Executive Office													
FY17 Conference Committee	HCS3	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	HCS3	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	HCS3	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	HCS3	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	HCS3	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	HCS3	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)	HCS3	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	HCS3	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	HCS3	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										
* Allocation Difference *			-11,406.7	-8,980.6	-709.1	-1,559.9	-157.1	0.0	0.0	0.0	-60	0	-6
Governor's House													
FY17 Conference Committee	HCS3	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	HCS3	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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Executive Operations (continued)													
Governor's House (continued)													
* Allocation Difference *			-740.7	-433.5	-8.0	-214.5	-84.7	0.0	0.0	0.0	-4	0	0
Contingency Fund													
FY17 Conference Committee	HCS3	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										
* Allocation Difference *			-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
FY17 Conference Committee	HCS3	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)	HCS3	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	HCS3	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										
* Allocation Difference *			-1,143.6	-926.9	-104.0	-93.7	-19.0	0.0	0.0	0.0	-7	0	0
** Appropriation Difference **			-13,841.0	-10,341.0	-821.1	-2,418.1	-260.8	0.0	0.0	0.0	-71	0	-6
Office of the Governor State Facilities Rent													
Governor's Office State Facilities Rent													
FY17 Conference Committee	HCS3	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										
* Allocation Difference *			-596.2	0.0	0.0	-596.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing													
FY17 Conference Committee	HCS3	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										
* Allocation Difference *			-490.6	0.0	0.0	-490.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,086.8	0.0	0.0	-1,086.8	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
FY17 Conference Committee	HCS3	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	HCS3	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)	HCS3	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	HCS3	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										
* Allocation Difference *			-2,566.1	-2,295.5	-22.0	-214.6	-29.0	-5.0	0.0	0.0	-15	0	0
** Appropriation Difference **			-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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Elections													
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FY17 Conference Committee	HCS3	ConfCom	4,212.9	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	HCS3	Sa1Adj	68.7	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	HCS3	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0
1108 Stat Desig (Other)			-29.0										
* Allocation Difference *			-4,252.6	-3,344.3	-18.9	-845.6	-43.8	0.0	0.0	0.0	-28	0	-14
** Appropriation Difference **			-4,252.6	-3,344.3	-18.9	-845.6	-43.8	0.0	0.0	0.0	-28	0	-14
*** Agency Difference ***			-24,179.1	-18,079.3	-889.1	-4,798.7	-404.0	-8.0	0.0	0.0	-133	0	-20
**** All Agencies Difference ****			-24,179.1	-18,079.3	-889.1	-4,798.7	-404.0	-8.0	0.0	0.0	-133	0	-20

Column Definitions

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

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