

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Sen HB2001 T and CCHB2001 TOT**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				9.2									
1007 I/A Rcpts (Other)				40.1									
* Allocation Difference *				49.3	49.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				8.5									
1007 I/A Rcpts (Other)				13.5									
* Allocation Difference *				22.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.6									
1007 I/A Rcpts (Other)				34.6									
* Allocation Difference *				37.2	37.2	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.0									
1007 I/A Rcpts (Other)				19.9									
* Allocation Difference *				20.9	20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				103.2									
1061 CIP Rcpts (Other)				58.2									
* Allocation Difference *				161.4	161.4	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.2									
1007 I/A Rcpts (Other)				5.4									
* Allocation Difference *				5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				43.4									
1007 I/A Rcpts (Other)				203.6									
* Allocation Difference *				247.0	247.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				27.0									

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Centralized Administrative Services (continued)													
Labor Relations (continued)													
* Allocation Difference *			27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	237.1	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1017 Group Ben (Other)			68.5										
1023 FICA Acct (Other)			0.3										
1029 PERS Trust (Other)			116.7										
1034 Teach Ret (Other)			47.2										
1042 Jud Retire (Other)			0.4										
1045 Nat Guard (Other)			2.0										
* Allocation Difference *			237.1	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			807.5	807.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Services													
Purchasing													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.4										
1007 I/A Rcpts (Other)			6.5										
* Allocation Difference *			28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
1005 GF/Prgm (DGF)			3.2										
1033 Surpl Prop (Fed)			4.0										
* Allocation Difference *			8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
1007 I/A Rcpts (Other)			11.8										
* Allocation Difference *			12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.5										
* Allocation Difference *			25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.8										
1061 CIP Rcpts (Other)			13.1										
1147 PublicBldg (Other)			20.9										

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General Services (continued)													
Facilities Administration (continued)													
* Allocation Difference *			34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
FY2016 Salary Increases			CCHB2001 TOT	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.1													
* Allocation Difference *			42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
FY2016 Salary Increases			CCHB2001 TOT	SalAdj	278.3	278.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.6													
1081 Info Svc (Other) 242.7													
* Allocation Difference *			278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			320.4	320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - Radio													
CC: Partially restore reductions			CCHB2001 TOT	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
1004 Gen Fund (UGF) 250.0													
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Risk Management													
Risk Management													
FY2016 Salary Increases			CCHB2001 TOT	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.4													
* Allocation Difference *			15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
FY2016 Salary Increases			CCHB2001 TOT	SalAdj	118.5	118.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.7													
1162 AOGCC Rct (DGF) 115.8													
* Allocation Difference *			118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
FY2016 Salary Increases			CCHB2001 TOT	SalAdj	298.4	298.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1													
1004 Gen Fund (UGF) 254.0													
1007 I/A Rcpts (Other) 8.0													

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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
FY2016 Salary Increases (continued)													
			35.3										
			1037 GF/MH (UGF)										
			* Allocation Difference *	298.4	298.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
FY2016 Salary Increases													
	CCHB2001 TOT	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	374.8									
			1005 GF/Prgm (DGF)	3.5									
			1007 I/A Rcpts (Other)	2.8									
			1037 GF/MH (UGF)	3.3									
			* Allocation Difference *	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	682.8	682.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
FY2016 Salary Increases													
	CCHB2001 TOT	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1220 Crime VCF (Other)	7.7									
			* Allocation Difference *	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
FY2016 Salary Increases													
	CCHB2001 TOT	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	27.6									
			* Allocation Difference *	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
FY2016 Salary Increases													
	CCHB2001 TOT	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	229.2									
			1007 I/A Rcpts (Other)	0.7									
			* Allocation Difference *	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	2,570.4	2,320.4	0.0	0.0	0.0	250.0	0.0	0	0	0
			**** All Agencies Difference ****	2,570.4	2,320.4	0.0	0.0	0.0	250.0	0.0	0	0	0