

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

Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	322.6	322.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			304.2										
1005 GF/Prgm (DGF)			11.2										
1061 CIP Rcpts (Other)			3.6										
1105 PF Gross (Other)			2.0										
1108 Stat Desig (Other)			1.6										
* Allocation Difference *			322.6	322.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			62.9										
1007 I/A Rcpts (Other)			70.9										
1017 Group Ben (Other)			0.8										
1027 IntAirport (Other)			0.4										
1046 Educ Loan (Other)			0.1										
1066 Pub School (DGF)			1.1										
1169 PCE Endow (DGF)			1.4										
* Allocation Difference *			137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
1005 GF/Prgm (DGF)			3.9										
* Allocation Difference *			8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	CCHB2001 TOT	SalAdj	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
1017 Group Ben (Other)			11.8										
1029 PERS Trust (Other)			39.7										
1034 Teach Ret (Other)			16.5										
1042 Jud Retire (Other)			0.5										
1045 Nat Guard (Other)			0.1										
AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board	CCHB2001 TOT	SalAdj	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1017 Group Ben (Other)			-0.7										
1029 PERS Trust (Other)			-2.2										
1034 Teach Ret (Other)			-0.9										
1042 Jud Retire (Other)			-0.1										

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
* Allocation Difference *			66.9	0.0	0.0	66.9	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.9													
1050 PFD Fund (DGF) 119.3													
* Allocation Difference *			121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			656.7	589.8	0.0	66.9	0.0	0.0	0.0	0.0	0	0	0
Child Support Services													
Child Support Services Division													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 261.9													
1003 G/F Match (UGF) 134.2													
1004 Gen Fund (UGF) 0.6													
* Allocation Difference *			396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.3													
1007 I/A Rcpts (Other) 3.8													
1133 CSSD Admin (Fed) 9.7													
* Allocation Difference *			17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.5													
1007 I/A Rcpts (Other) 19.3													
1133 CSSD Admin (Fed) 15.1													
* Allocation Difference *			44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 30.7													
* Allocation Difference *			30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			93.4	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 50.0													

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Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
* Allocation Difference *			50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.1													
1037 GF/MH (UGF) 8.8													
* Allocation Difference *			14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 4.0													
* Allocation Difference *			4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	937.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 303.4													
1061 CIP Rcpts (Other) 53.7													
1103 AHFC Rcpts (Other) 579.9													
* Allocation Difference *			937.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Corporation for Affordable Housing													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.0													
1061 CIP Rcpts (Other) 4.0													
* Allocation Difference *			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			943.0	943.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 164.0													
* Allocation Difference *			164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,322.7	2,255.8	0.0	66.9	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			2,322.7	2,255.8	0.0	66.9	0.0	0.0	0.0	0.0	0	0	0