2015 Legislature - Operating Budget Transaction Compare - Senate Structure Between 16GovAmd+ and SenateCS 1

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	РРТ	TMP
xation and Treasury											<u> </u>	<u></u>	
Tax Division													
Delete PCN 04-2026 Data Processing Manager	SenateCS 1	Dec	-188.9	-188.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
III (Range 24)													
1004 Gen Fund (UGF) -188.9		_									_		_
Delete PCN 04-2092 Analyst Programmer III	SenateCS 1	Dec	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
(Range 18)													
1004 Gen Fund (UGF) -106.6	SenateCS 1	FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Fund Source Change for Systems Programmer	Senaleus I	Fridung	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
II (Range 22) and Analyst Programmer IV (Range 20)													
1004 Gen Fund (UGF) -273.9													
1061 CIP Rcpts (Other) 273.9													
Allocation Difference *			-295.5	-295.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
			255.5	255.5	0.0	0.0	0.0	0.0	0.0	0.0	L	0	
reasury Division													
Move State Investment Officer Salaries to	16GovAmd+	Inc	327.0	327.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Market This increment would allow the Treasury I narrowing the difference between state sa inside and outside of Juneau. The Treasu average investment returns on over \$50 b	alaries and current ury Division has de villion of assets.	salaries av eveloped ar	railable in the emp n investment staff	oloyment market b that has achieved	oth I above								
This increment would allow the Treasury I narrowing the difference between state sa inside and outside of Juneau. The Treasu average investment returns on over \$50 b The state invests in internal and external a investment and analytical responsibilities. on to more lucrative employment opportun financial centers. State Investment Office	alaries and current ury Division has de iillion of assets. training to ensure t This investment is nities. Financial re- rs achieving the be	salaries av eveloped ar these empl is lost wher esults are p est results	railable in the emp n investment staff oyees are compen employees take ublished and mon will attract the atte	bloyment market b that has achieved tent in their accou this experience ar itored closely in w ention of potential	noth l above nting, nd move								
This increment would allow the Treasury I narrowing the difference between state sa inside and outside of Juneau. The Treasu average investment returns on over \$50 b The state invests in internal and external a investment and analytical responsibilities. on to more lucrative employment opportui financial centers. State Investment Office employers. By offering salaries comparab investment staff.	alaries and current ury Division has de iillion of assets. training to ensure t This investment is nities. Financial re- rs achieving the be	salaries av eveloped ar these empl is lost wher esults are p est results	railable in the emp n investment staff oyees are compen employees take ublished and mon will attract the atte	bloyment market b that has achieved tent in their accou this experience ar itored closely in w ention of potential	noth l above nting, nd move								
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This increment would allow the Treasury I narrowing the difference between state sa inside and outside of Juneau. The Treasu average investment returns on over \$50 b The state invests in internal and external a investment and analytical responsibilities. on to more lucrative employment opportun financial centers. State Investment Office employers. By offering salaries comparab investment staff. 1007 I/A Rcpts (Other) 327.0 Personal Services Reduction	alaries and current ury Division has de iillion of assets. training to ensure t This investment is nities. Financial re- rs achieving the be	salaries av eveloped ar these empl is lost wher esults are p est results	railable in the emp n investment staff oyees are compen employees take ublished and mon will attract the atte	bloyment market b that has achieved tent in their accou this experience ar itored closely in w ention of potential	noth l above nting, nd move	0.0	0.0	0.0	0.0	0.0	0	0	(
This increment would allow the Treasury I narrowing the difference between state satisfied and outside of Juneau. The Treasure average investment returns on over \$50 b The state invests in internal and external to investment and analytical responsibilities. on to more lucrative employment opportune financial centers. State Investment Office employers. By offering salaries comparabilities investment staff. 1007 I/A Rcpts (Other) 327.0 Personal Services Reduction -87.0	alaries and current ury Division has de iillion of assets. training to ensure to This investment is nities. Financial re- rs achieving the be le to market, the st SenateCS 1	salaries av eveloped ar these empl is lost wher esults are p est results tate is in a Dec	railable in the emp n investment staff oyees are compen employees take ublished and mon will attract the attra better position to -87.0	bloyment market b that has achieved tent in their accou this experience a itored closely in w ention of potential retain competent -87.0	oth I above nting, nd move vorld 0.0						0	0	
This increment would allow the Treasury I narrowing the difference between state sa inside and outside of Juneau. The Treasu average investment returns on over \$50 b The state invests in internal and external a investment and analytical responsibilities. on to more lucrative employment opportun financial centers. State Investment Office employers. By offering salaries comparab investment staff. 1007 I/A Rcpts (Other) 327.0 Personal Services Reduction 1004 Gen Fund (UGF) -87.0 Eliminate Remaining External CBR	alaries and current ury Division has de iillion of assets. training to ensure t This investment is nities. Financial re- rs achieving the be le to market, the st	salaries av eveloped ar these empl is lost wher esults are p est results tate is in a	railable in the emp n investment staff oyees are compe n employees take ublished and mon will attract the atte better position to	bloyment market b that has achieved tent in their accou this experience an itored closely in w ention of potential retain competent	oth I above nting, nd move vorld	0.0 -600.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0	0	
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This increment would allow the Treasury I narrowing the difference between state sa inside and outside of Juneau. The Treasu average investment returns on over \$50 b The state invests in internal and external a investment and analytical responsibilities. on to more lucrative employment opportun financial centers. State Investment Office employers. By offering salaries comparab investment staff. 1007 I/A Rcpts (Other) 327.0 Personal Services Reduction 1004 Gen Fund (UGF) -87.0 Eliminate Remaining External CBR Management Fees as Sub-account Assets have been Moved to Fixed Income Investments 1004 Gen Fund (UGF) -600.0	alaries and current ury Division has de iillion of assets. training to ensure to This investment is nities. Financial re- rs achieving the be le to market, the st SenateCS 1	salaries av eveloped ar these empl is lost wher esults are p est results tate is in a Dec	railable in the emp o investment staff oyees are compe- o employees take ublished and mori will attract the atte better position to -87.0 -600.0	bloyment market b that has achieved tent in their accou this experience an intored closely in w antion of potential retain competent -87.0 0.0	oth I above nting, nd move vorld 0.0 0.0	-600.0	0.0	0.0	0.0	0.0	0	0	(
This increment would allow the Treasury I narrowing the difference between state sa inside and outside of Juneau. The Treasu average investment returns on over \$50 b The state invests in internal and external a investment and analytical responsibilities. on to more lucrative employment opportun financial centers. State Investment Office employers. By offering salaries comparab investment staff. 1007 I/A Rcpts (Other) 327.0 Personal Services Reduction 1004 Gen Fund (UGF) -87.0 Eliminate Remaining External CBR Management Fees as Sub-account Assets have been Moved to Fixed Income Investments 1004 Gen Fund (UGF) -600.0	alaries and current ury Division has de iillion of assets. training to ensure to This investment is nities. Financial re- rs achieving the be le to market, the st SenateCS 1	salaries av eveloped ar these empl is lost wher esults are p est results tate is in a Dec	railable in the emp n investment staff oyees are compen employees take ublished and mon will attract the attra better position to -87.0	bloyment market b that has achieved tent in their accou this experience a itored closely in w ention of potential retain competent -87.0	oth I above nting, nd move vorld 0.0						0	0	(
This increment would allow the Treasury I narrowing the difference between state sa inside and outside of Juneau. The Treasu average investment returns on over \$50 b The state invests in internal and external at investment and analytical responsibilities. on to more lucrative employment opportun financial centers. State Investment Office employers. By offering salaries comparab investment staff. 1007 I/A Rcpts (Other) 327.0 Personal Services Reduction 1004 Gen Fund (UGF) -87.0 Eliminate Remaining External CBR Management Fees as Sub-account Assets have been Moved to Fixed Income Investments 1004 Gen Fund (UGF) -600.0 * Allocation Difference *	alaries and current ury Division has de iillion of assets. training to ensure to This investment is nities. Financial re- rs achieving the be le to market, the st SenateCS 1	salaries av eveloped ar these empl is lost wher esults are p est results tate is in a Dec	railable in the emp o investment staff oyees are compe- o employees take ublished and mori will attract the atte better position to -87.0 -600.0	bloyment market b that has achieved tent in their accou this experience an intored closely in w antion of potential retain competent -87.0 0.0	oth I above nting, nd move vorld 0.0 0.0	-600.0	0.0	0.0	0.0	0.0	0	0	(
This increment would allow the Treasury I narrowing the difference between state sa inside and outside of Juneau. The Treasu average investment returns on over \$50 b The state invests in internal and external at investment and analytical responsibilities. on to more lucrative employment opportun financial centers. State Investment Office employers. By offering salaries comparab investment staff. 1007 I/A Rcpts (Other) 327.0 Personal Services Reduction 1004 Gen Fund (UGF) -87.0 Eliminate Remaining External CBR Management Fees as Sub-account Assets have been Moved to Fixed Income Investments 1004 Gen Fund (UGF) -600.0 * Allocation Difference *	alaries and current ury Division has de iillion of assets. training to ensure to This investment is nities. Financial re- rs achieving the be le to market, the st SenateCS 1 SenateCS 1	salaries av eveloped ar these empl is lost wher sults are p est results tate is in a Dec Dec	railable in the emp o investment staff oyees are compet- o employees take ublished and mon will attract the attra better position to -87.0 -600.0 -1,014.0	bloyment market b that has achieved tent in their accou this experience an itored closely in w ention of potential retain competent -87.0 0.0 -414.0	noth I above Ind move I ad	-600.0	0.0	0.0	0.0	0.0	0	0	C C (
This increment would allow the Treasury I narrowing the difference between state sa inside and outside of Juneau. The Treasu average investment returns on over \$50 b The state invests in internal and external at investment and analytical responsibilities. on to more lucrative employment opportun financial centers. State Investment Office employers. By offering salaries comparab investment staff. 1007 I/A Rcpts (Other) 327.0 Personal Services Reduction 1004 Gen Fund (UGF) -87.0 Eliminate Remaining External CBR Management Fees as Sub-account Assets have been Moved to Fixed Income Investments	alaries and current ury Division has de iillion of assets. training to ensure to This investment is nities. Financial re- rs achieving the be le to market, the st SenateCS 1	salaries av eveloped ar these empl is lost wher esults are p est results tate is in a Dec	railable in the emp o investment staff oyees are compe- o employees take ublished and mori will attract the atte better position to -87.0 -600.0	bloyment market b that has achieved tent in their accou this experience an intored closely in w antion of potential retain competent -87.0 0.0	oth I above nting, nd move vorld 0.0 0.0	-600.0	0.0	0.0	0.0	0.0	0	0	

agreement with the Treasury Division will allow the the state to continue to attract and retain state investment officers by narrowing the difference between state salaries and current salaries available in the employment

market both inside and outside of Juneau. The Treasury Division has developed an investment staff that has

achieved above average investment returns on over \$50 billion of assets.

2015 Legislature - Operating Budget Transaction Compare - Senate Structure Between 16GovAmd+ and SenateCS 1

Numbers and Language Differences Agencies: Rev

Agency: Department of Revenue

Taxation and Treasury (continued) Alaska Retirement Management Board (con AMD: Funding to Bring Treasury Division Investment Officers' Salaries to Market (continued)	Column _ tinued)	Trans Type	Total Expenditure _	Personal Services	Travel	Services .	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc_	PFT	<u>PPT</u>	TMP
The state invests in internal and external ti investment and analytical responsibilities. on to more lucrative employment opportun financial centers. State investment officers employers. By offering salaries comparable investment staff. 1017 Group Ben (Other) 51.6 1029 PERS Trust (Other) 191.5 1034 Teach Ret (Other) 191.5 1034 Teach Reti (Other) 2.1 1042 Jud Retire (Other) 2.1 1045 Nat Guard (Other) 0.6	This investment is ities. Financial res s achieving the bes	lost when o ults are pul t results wi	employees take blished and mon il attract the atte etter position to -327.0	this experience a litored closely in v ntion of potential retain competent	nd move vorld 0.0	-327.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-1,636.5	-709.5	0.0	-927.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Housing Finance Corporation AHFC Operations Cost Control and Operational Efficiencies 1103 AHFC Rcpts (Other) -1,028.6 * Allocation Difference * * * Appropriation Difference * *	SenateCS 1	Dec —	-1,028.6 -1,028.6 -1,028.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,028.6 -1,028.6 -1,028.6	0	0	0
Alaska Permanent Fund Corporation APFC Operations Salary Management Program Performance Based Increment Alaska Statute 39.25.110(11)(B) exempts Personnel Act. As a result, the APFC Boa will attract and retain staff with the speciali This line item transfer will allow APFC to m obligation to pay increases to staff that have that these increases are crucial to attract, eligible for the step increases received by Increment amount is based on a 5% avera 7%. 1105 PF Gross (Other) 290.0	rd (the Board) is au ized skills to pruder naintain a reasonal ve met or exceeded motivate, and retain other State of Alas	uthorized to htly manage ble vacancy d their annu n qualified e ka employe	o design a salary e the Permanent v rate, fill all curre ual performance employees. APP ees.	r management pla t Fund. ent positions, and goals. The Board FC employees are	an that I meet its d feels e not	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * Appropriation Difference * *		_	-290.0 -290.0	-290.0 -290.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0

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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	РРТ	TMP
Agency Unallocated Appropriation Agency Unallocated Appropriation Cost Control and Operational Efficiencies	SenateCS 1	Unalloc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF) -150.0 * Allocation Difference * * Appropriation Difference * *			-150.0 -150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0 0
* * * Agency Difference * * * * * * * All Agencies Difference * * * *			-3,105.1 -3,105.1	-999.5 -999.5	0.0 0.0	-927.0 -927.0	0.0 0.0	0.0 0.0	0.0 0.0	-1,178.6 -1,178.6	-2 -2	0 0	0 0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

SenateCS 1 (SenateCS 1) - The Committee Subsistute adopted by the Senate Finance Committee