

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

Numbers and Language Differences Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
Revenue Reconciliation: Delete Excess Authorization	Gov	Dec	-339.7	300.5	43.8	-714.9	30.9	0.0	0.0	0.0	0	0	0
<i>The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.</i>													
1007 I/A Rcpts (Other)			-199.7										
1061 CIP Rcpts (Other)			-140.0										
Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)	Gov	Dec	-268.9	-268.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>The following vacant positions are being deleted:</i>													
<i>Full-time Budget Analyst II (09-0041), range 16, located in Juneau</i>													
<i>Full-time Internal Auditor I (09-0151), range 19, located in Juneau</i>													
<i>Full-time Accounting Technician III (09-0189), range 16, located on Joint Base Elmendorf Richardson</i>													
1002 Fed Rcpts (Fed)			-70.3										
1003 G/F Match (UGF)			-11.3										
1004 Gen Fund (UGF)			-29.7										
1007 I/A Rcpts (Other)			-157.6										
* Allocation Difference *			-608.6	31.6	43.8	-714.9	30.9	0.0	0.0	0.0	-3	0	0
Homeland Security and Emergency Management													
Revenue Reconciliation: Delete Excess Authorization	Gov	Dec	-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.</i>													
1002 Fed Rcpts (Fed)			-631.7										
* Allocation Difference *			-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Revenue Reconciliation: Delete Excess Authorization	Gov	Dec	-1,344.0	-72.0	0.0	-1,050.5	-241.0	19.5	0.0	0.0	0	0	0
<i>The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.</i>													
1002 Fed Rcpts (Fed)			-1,282.5										
1007 I/A Rcpts (Other)			-61.5										
Delete all remaining STARBASE Program Funding (Linked to increment in AMYA for the GED Testing)	Gov	Dec	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce \$42.8 general funds in Air Guard Facilities Maintenance due to the closure of the STARBASE Program on September 30, 2013. The Alaska Military Youth Academy (AMYA) is requesting \$23.7 out of the \$42.8 to meet the GED Testing changes.</i>													
1004 Gen Fund (UGF)			-42.8										
* Allocation Difference *			-1,386.8	-72.0	0.0	-1,093.3	-241.0	19.5	0.0	0.0	0	0	0

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Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy													
Funding for GED Testing (Linked to decrement in Air Guard Facilities Maint of the STARBASE Program)	Gov	Inc	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
<i>Air Guard Facilities Maintenance is reducing general funds by \$42.8 is being deleted due to the closure of the STARBASE Program on September 30, 2013. The Alaska Military Youth Academy (AMYA) is requesting \$23.7 out of the \$42.8 to meet the GED Testing changes.</i>													
<i>The Alaska Military Youth Academy provides General Education Development (GED) testing as part of its mission to help reclaim the lives of youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults. GED testing at AMYA allows eligible at-risk youth in Alaska the ability to earn their high school equivalency credential as they work through the National Guard ChalleNGe Program. Effective January 1, 2014, GED testing requirements change nationally from a paper-based to a computer-based format. The estimated cost of this change to AMYA is \$67.1 per year which the program is not able to absorb. In FY2014, the department transferred funding into AMYA from Air Guard Facilities Maintenance's STARBASE program due to its closure on September 30, 2013. This transfer places funding into AMYA's FY2015 baseline budget to allow the continuation of the GED program.</i>													
1004 Gen Fund (UGF)			23.7										
Revenue Reconciliation: Delete Excess Authorization	Gov	Dec	-5,654.7	-2,868.8	-106.0	-1,592.0	-844.6	-103.1	-140.2	0.0	0	0	0
<i>The Alaska Military Youth Academy (AMYA) will no longer receive state funding for its ChalleNGe Program via a pass-through appropriation from the Department of Education and Early Development (DEED). This funding will be directly appropriated to the Department of Military and Veterans' Affairs. Remove the interagency receipt authority in AMYA's budget that was designated for receiving formula funding from DEED.</i>													
1007 I/A Rcpts (Other)			-5,654.7										
* Allocation Difference *			-5,631.0	-2,868.8	-106.0	-1,568.3	-844.6	-103.1	-140.2	0.0	0	0	0
Veterans' Services													
L Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15	Gov	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
<i>Reverse the Veterans Memorial Endowment Fund estimate.</i>													
1181 Vets Endow (Other)			-12.8										
L Five percent of the FY12-FY14 average balance of the Veterans' Memorial Endowment Fund	Gov	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
<i>Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2012, June 30, 2013, and June 30, 2014, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2015.</i>													
1181 Vets Endow (Other)			12.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8,258.1	-2,516.0	-62.2	-4,401.4	-1,054.7	-83.6	-140.2	0.0	-3	0	0

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Alaska National Guard Benefits													
Retirement Benefits													
Recommended National Guard and Naval Militia Retirement System Actuarial Adjustment	Gov	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
<i>Actuarial increase, as approved by the Alaska Retirement Management Board, for retirement benefits under the National Guard and Naval Militia Retirement System.</i>													
1004 Gen Fund (UGF)			29.8										
* Allocation Difference *			29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace Capital Improvement Project (CIP) Receipt authority with Aero Receipt authority to appropriately account for launch contract revenue in FY2015.</i>													
1061 CIP Rcpts (Other)			-711.2										
1101 AAC Fund (Other)			711.2										
Increase Aero Receipt Authority for Contracts	Gov	Inc	546.4	236.9	0.0	304.1	0.0	5.4	0.0	0.0	0	0	0
<i>Increase Aero Receipt Authority at the Alaska Aerospace Corporation to account for launch contract revenue in FY2015.</i>													
1101 AAC Fund (Other)			546.4										
Delete Operating and Sustainment Funding	Gov	Dec	-861.5	-318.0	0.0	-519.2	-24.3	0.0	0.0	0.0	0	0	0
<i>Delete Operations and Sustainment funding from the Alaska Aerospace Corporation. This action is in line with Department of Military and Veterans' Affairs FY2014 10-Year Plan.</i>													
1004 Gen Fund (UGF)			-861.5										
Delete Long-Term Vacant Positions (08-0525 and 08-0526)	Gov	Dec	-258.7	-258.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following vacant positions are being deleted: Full-time Program Analyst I (08-0525), range 21, located in Anchorage Full-time Accounting Technician (08-0526), range 19, located in Anchorage</i>													
1061 CIP Rcpts (Other)			-222.5										
1101 AAC Fund (Other)			-36.2										
* Allocation Difference *			-573.8	-339.8	0.0	-215.1	-24.3	5.4	0.0	0.0	-2	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace Capital Improvement Project (CIP) Receipt authority with Aero Receipt authority to appropriately account for launch contract revenue in FY2015.</i>													
1061 CIP Rcpts (Other)			-601.3										
1101 AAC Fund (Other)			601.3										
Increase Aero Receipt Authority for Contracts	Gov	Inc	1,256.6	771.9	0.0	484.7	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Aero Receipt Authority at the Alaska Aerospace Corporation to account for launch contract revenue in FY2015.</i>													
1101 AAC Fund (Other)			1,256.6										

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Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation Facilities Maintenance (continued)													
Delete Operating and Sustainment Funding	Gov	Dec	-1,138.5	-739.1	0.0	-399.4	0.0	0.0	0.0	0.0	0	0	0
<i>Delete Operations and Sustainment funding from the Alaska Aerospace Corporation. This action is in line with Department of Military and Veterans' Affairs FY2014 10-Year Plan.</i>													
1004 Gen Fund (UGF)			-1,138.5										
Delete Long-Term Vacant Position (08-X016)	Gov	Dec	-67.6	-67.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Watchman/Guard (08-X016), range 14, located in Kodiak.</i>													
1004 Gen Fund (UGF)			-67.6										
* Allocation Difference *			50.5	-34.8	0.0	85.3	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-523.3	-374.6	0.0	-129.8	-24.3	5.4	0.0	0.0	-3	0	0
*** Agency Difference ***			-8,751.6	-2,890.6	-62.2	-4,501.4	-1,079.0	-78.2	-140.2	0.0	-6	0	0
**** All Agencies Difference ****			-8,751.6	-2,890.6	-62.2	-4,501.4	-1,079.0	-78.2	-140.2	0.0	-6	0	0

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.