

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Post-CC St Structure  
Between Enacted and 16Budget**

<b>Numbers and Language Differences Agencies: DM&amp;VA</b>
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**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs</b>													
<b>Office of the Commissioner</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	1,729.9	0.0	0.0	0.0	0.0	0.0	0.0	1,729.9	0	0	0
1004 Gen Fund (UGF)			1,729.9										
Reverse FY2016 Governor Veto Unallocated Adjustment	16Budget	Inc	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-51.9										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			23.0										
1003 G/F Match (UGF)			4.3										
1004 Gen Fund (UGF)			43.2										
1007 I/A Rcpts (Other)			28.9										
1061 CIP Rcpts (Other)			5.4										
<b>* Allocation Difference *</b>			<b>1,782.8</b>	<b>104.8</b>	<b>-51.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,729.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Homeland Security and Emergency Management</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	1,756.6	0.0	0.0	0.0	0.0	0.0	0.0	1,756.6	0	0	0
1003 G/F Match (UGF)			1,690.0										
1004 Gen Fund (UGF)			66.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	132.9	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			51.1										
1003 G/F Match (UGF)			18.5										
1004 Gen Fund (UGF)			17.1										
1007 I/A Rcpts (Other)			29.7										
1061 CIP Rcpts (Other)			16.5										
<b>* Allocation Difference *</b>			<b>1,889.5</b>	<b>132.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,756.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Emergency Planning Committee</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	217.6	0.0	0.0	0.0	0.0	0.0	0.0	217.6	0	0	0
1004 Gen Fund (UGF)			217.6										
<b>* Allocation Difference *</b>			<b>217.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>217.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Guard Military Headquarters</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	444.5	0.0	0.0	0.0	0.0	0.0	0.0	444.5	0	0	0
1004 Gen Fund (UGF)			444.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
<b>* Allocation Difference *</b>			<b>454.7</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>444.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Army Guard Facilities Maintenance</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	1,914.1	0.0	0.0	0.0	0.0	0.0	0.0	1,914.1	0	0	0
1003 G/F Match (UGF)			1,525.8										
1004 Gen Fund (UGF)			388.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			36.1										
1003 G/F Match (UGF)			6.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>Army Guard Facilities Maintenance (continued)</b>													
HB2001:FY2016 Salary Increases (continued)													
			6.2										
			2.0										
			<b>1,964.8</b>	50.7	0.0	0.0	0.0	0.0	0.0	1,914.1	0	0	0
<b>* Allocation Difference *</b>													
<b>Air Guard Facilities Maintenance</b>													
Reverse FY2016 Governor Veto													
	16Budget	Inc	<b>1,193.7</b>	0.0	0.0	0.0	0.0	0.0	0.0	1,193.7	0	0	0
			942.8										
			250.9										
HB2001:FY2016 Salary Increases													
	16Budget	SalAdj	<b>12.6</b>	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.7										
			1.4										
			1.8										
			0.7										
			<b>1,206.3</b>	12.6	0.0	0.0	0.0	0.0	0.0	1,193.7	0	0	0
<b>* Allocation Difference *</b>													
<b>Alaska Military Youth Academy</b>													
Reverse FY2016 Governor Veto													
	16Budget	Inc	<b>3,515.9</b>	0.0	0.0	0.0	0.0	0.0	0.0	3,515.9	0	0	0
			3,515.9										
HB2001:FY2016 Salary Increases													
	16Budget	SalAdj	<b>141.7</b>	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			75.7										
			19.0										
			36.0										
			11.0										
			<b>3,657.6</b>	141.7	0.0	0.0	0.0	0.0	0.0	3,515.9	0	0	0
<b>* Allocation Difference *</b>													
<b>Veterans' Services</b>													
Reverse FY2016 Governor Veto													
	16Budget	Inc	<b>1,294.5</b>	0.0	0.0	0.0	0.0	0.0	0.0	1,294.5	0	0	0
			1,294.5										
HB2001:FY2016 Salary Increases													
	16Budget	SalAdj	<b>9.9</b>	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			9.9										
			<b>1,304.4</b>	9.9	0.0	0.0	0.0	0.0	0.0	1,294.5	0	0	0
<b>* Allocation Difference *</b>													
<b>State Active Duty</b>													
Reverse FY2016 Governor Veto													
	16Budget	Inc	<b>3.6</b>	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0	0	0
			3.6										
			<b>3.6</b>	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0	0	0
<b>* Allocation Difference *</b>													
<b>** Appropriation Difference **</b>													
			<b>12,481.3</b>	462.8	-51.9	0.0	0.0	0.0	0.0	12,070.4	0	0	0
<b>Alaska National Guard Benefits</b>													
<b>Retirement Benefits</b>													
Reverse FY2016 Governor Veto													
	16Budget	Inc	<b>532.7</b>	0.0	0.0	0.0	0.0	0.0	0.0	532.7	0	0	0
			532.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska National Guard Benefits (continued)</b>													
<b>Retirement Benefits (continued)</b>													
* Allocation Difference *			532.7	0.0	0.0	0.0	0.0	0.0	0.0	532.7	0	0	0
** Appropriation Difference **			532.7	0.0	0.0	0.0	0.0	0.0	0.0	532.7	0	0	0
<b>Alaska Aerospace Corporation</b>													
<b>Alaska Aerospace Corporation</b>													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.6										
1061 CIP Rcpts (Other)			0.1										
1101 AAC Fund (Other)			7.0										
* Allocation Difference *			60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Aerospace Corporation Facilities Maintenance</b>													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.6										
1061 CIP Rcpts (Other)			1.1										
1101 AAC Fund (Other)			25.5										
* Allocation Difference *			73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			13,147.9	596.7	-51.9	0.0	0.0	0.0	0.0	12,603.1	0	0	0
**** All Agencies Difference ****			13,147.9	596.7	-51.9	0.0	0.0	0.0	0.0	12,603.1	0	0	0

## Column Definitions

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.