

2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ and 16Budget

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													
Delete 2 positions (08-0013 and 09-0397)	16Budget	Dec	-217.5	-217.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			-210.0										
Remove 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										
FY2016 Governor Veto	16Budget	Veto	-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										
FY2016 Governor Veto Unallocated Adjustment	16Budget	MisAdj	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										
* Allocation Difference *			-2,000.3	-322.3	51.9	0.0	0.0	0.0	0.0	-1,729.9	-2	0	0
Homeland Security and Emergency Management													
Reduce Pre-Disaster Mitigation Activities	16Budget	Dec	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.1										
Remove 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										
FY2016 Governor Veto	16Budget	Veto	-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										
* Allocation Difference *			-1,969.6	-132.9	0.0	-80.1	0.0	0.0	0.0	-1,756.6	0	0	0
Local Emergency Planning Committee													
FY2016 Governor Veto	16Budget	Veto	-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										
* Allocation Difference *			-217.6	0.0	0.0	0.0	0.0	0.0	0.0	-217.6	0	0	0
National Guard Military Headquarters													
Remove 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										
FY2016 Governor Veto	16Budget	Veto	-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										
* Allocation Difference *			-454.7	-10.2	0.0	0.0	0.0	0.0	0.0	-444.5	0	0	0
Army Guard Facilities Maintenance													
Delete vacant Building Mgmt Spec position (09-0214)	16Budget	Dec	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Military and Veterans' Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
Delete vacant Building Mgmt Spec position (09-0214) (continued)													
1002 Fed Rcpts (Fed)			-70.7										
1003 G/F Match (UGF)			-21.1										
1004 Gen Fund (UGF)			-10.7										
Unallocated Reduction	16Budget	Unalloc	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	-54.1	0	0	0
1004 Gen Fund (UGF)			-54.1										
Remove 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										
1004 Gen Fund (UGF)			-6.2										
1007 I/A Rcpts (Other)			-2.0										
FY2016 Governor Veto	16Budget	Veto	-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										
* Allocation Difference *			-2,121.4	-153.2	0.0	0.0	0.0	0.0	0.0	-1,968.2	-1	0	0
Air Guard Facilities Maintenance													
Delete vacant Maint Spec Elec Journey II position (09-0244)	16Budget	Dec	-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-71.1										
1004 Gen Fund (UGF)			-23.7										
Unallocated Reduction	16Budget	Unalloc	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1004 Gen Fund (UGF)			-33.7										
Remove FY2016 Salary Increases	16Budget	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.7										
1003 G/F Match (UGF)			-1.4										
1004 Gen Fund (UGF)			-1.8										
1007 I/A Rcpts (Other)			-0.7										
FY2016 Governor Veto	16Budget	Veto	-1,193.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,193.7	0	0	0
1003 G/F Match (UGF)			-942.8										
1004 Gen Fund (UGF)			-250.9										
* Allocation Difference *			-1,334.8	-107.4	0.0	0.0	0.0	0.0	0.0	-1,227.4	-1	0	0
Alaska Military Youth Academy													
National Guard Youth ChalleNGe and Job Challenge Demonstration	16GovAmd+	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,300.0										
National Guard Youth ChalleNGe and Job Challenge Demonstration (FY16-FY18)	16Budget	IncT	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,300.0										
Eliminate annual contract for physician services	16Budget	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-141.7	-141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy (continued)													
Remove FY2016 Salary Increases (continued)													
1002 Fed Rcpts (Fed)			-75.7										
1003 G/F Match (UGF)			-19.0										
1004 Gen Fund (UGF)			-36.0										
1007 I/A Rcpts (Other)			-11.0										
FY2016 Governor Veto	16Budget	Veto	-3,515.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,515.9	0	0	0
1004 Gen Fund (UGF)			-3,515.9										
* Allocation Difference *			-3,717.6	-141.7	0.0	-60.0	0.0	0.0	0.0	-3,515.9	0	0	0
Veterans' Services													
Remove FY2016 Salary Increases	16Budget	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.9										
FY2016 Governor Veto	16Budget	Veto	-1,294.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.5	0	0	0
1004 Gen Fund (UGF)			-1,294.5										
* Allocation Difference *			-1,304.4	-9.9	0.0	0.0	0.0	0.0	0.0	-1,294.5	0	0	0
State Active Duty													
FY2016 Governor Veto	16Budget	Veto	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0	0	0
1004 Gen Fund (UGF)			-3.6										
* Allocation Difference *			-3.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0	0	0
** Appropriation Difference **			-13,124.0	-877.6	51.9	-140.1	0.0	0.0	0.0	-12,158.2	-4	0	0
Alaska National Guard Benefits													
Retirement Benefits													
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	16GovAmd+	Inc	107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.2										
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	16Budget	Inc	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.2										
FY2016 Governor Veto	16Budget	Veto	-532.7	0.0	0.0	0.0	0.0	0.0	0.0	-532.7	0	0	0
1004 Gen Fund (UGF)			-532.7										
* Allocation Difference *			-532.7	-107.2	0.0	107.2	0.0	0.0	0.0	-532.7	0	0	0
** Appropriation Difference **			-532.7	-107.2	0.0	107.2	0.0	0.0	0.0	-532.7	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Transfer federal receipt authority from AAC to AAC Facilities Maintenance	16Budget	TrOut	-1,832.6	0.0	0.0	-1,832.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,832.6										
Remove 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										

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Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation (continued)													
Remove FY2016 Salary Increases (continued)													
1061 CIP Rcpts (Other)			-0.1										
1101 AAC Fund (Other)			-7.0										
LFD Adjust: Negative Fund Source Adjustment	16Budget	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.6										
* Allocation Difference *			-1,839.7	-7.1	0.0	-1,832.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Transfer federal receipt authority from AAC to	16Budget	TrIn	1,832.6	0.0	0.0	1,832.6	0.0	0.0	0.0	0.0	0	0	0
AAC Facilities Maintenance													
1002 Fed Rcpts (Fed)			1,832.6										
Remove 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										
LFD Adjust: Negative Fund Source Adjustment	16Budget	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.6										
* Allocation Difference *			1,806.0	-26.6	0.0	1,832.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-33.7	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Unallocated Travel Reduction	16Budget	Unalloc	-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										
* Allocation Difference *			-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-13,742.3	-1,018.5	0.0	-32.9	0.0	0.0	0.0	-12,690.9	-4	0	0
**** All Agencies Difference ****			-13,742.3	-1,018.5	0.0	-32.9	0.0	0.0	0.0	-12,690.9	-4	0	0

Column Definitions

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

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills 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.