

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

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|---|
| Numbers and Language Differences Agencies: DM&VA |
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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 |
|--|---------------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------|------------|----------|----------|----------|
| Military and Veterans' Affairs | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | |
| AMD: Delete Base Realignment and Closure Impact Assistance | 16GovEndorsed | Dec | -300.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -300.0 | | | | | | | | | | |
| AMD: Transfer Federal Authority from Army Guard Facilities Maintenance for Telecommunications | 16GovEndorsed | TrIn | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 600.0 | | | | | | | | | | |
| * Allocation Difference * | | | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Homeland Security and Emergency Management | | | | | | | | | | | | | |
| AMD: Reduce Support for Pre-Disaster Mitigation Activities | 16GovEndorsed | Dec | -209.1 | 0.0 | 0.0 | -209.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -75.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -133.6 | | | | | | | | | | |
| AMD: Accurately Reflect Match Requirements for Federal Programs | 16GovEndorsed | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,598.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1,598.2 | | | | | | | | | | |
| * Allocation Difference * | | | -209.1 | 0.0 | 0.0 | -209.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| National Guard Military Headquarters | | | | | | | | | | | | | |
| AMD: Reduce Administrative Support for National Guard Military Headquarters | 16GovEndorsed | Dec | -13.7 | 0.0 | 0.0 | -13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -13.7 | | | | | | | | | | |
| * Allocation Difference * | | | -13.7 | 0.0 | 0.0 | -13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Army Guard Facilities Maintenance | | | | | | | | | | | | | |
| AMD: Reduce the Level of State Contributions for National Guard Facilities as facilities are Repurposed or Reactivated | 16GovEndorsed | Dec | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | -350.0 | | | | | | | | | | |
| AMD: Transfer Federal Authority to Office of the Commissioner for Telecommunications | 16GovEndorsed | TrOut | -600.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -600.0 | | | | | | | | | | |
| * Allocation Difference * | | | -950.0 | 0.0 | 0.0 | -950.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Air Guard Facilities Maintenance | | | | | | | | | | | | | |
| AMD: Reduce Administrative Support for Air Guard Facilities Maintenance Activities | 16GovEndorsed | Dec | -94.5 | 0.0 | 0.0 | -94.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -94.5 | | | | | | | | | | |
| * Allocation Difference * | | | -94.5 | 0.0 | 0.0 | -94.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Military and Veterans' Affairs (continued) | | | | | | | | | | | | | |
| Alaska Military Youth Academy | | | | | | | | | | | | | |
| National Guard Youth Challenge and Job Challenge Demonstration | 16GovEndorsed | 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 | | | | | | | | | | |
| AMD: Delete Vacant Food Service Sub Journey (09-0318) | 16GovEndorsed | Dec | -68.2 | -68.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -68.2 | | | | | | | | | | |
| * Allocation Difference * | | | 1,231.8 | -68.2 | 0.0 | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Veterans' Services | | | | | | | | | | | | | |
| L Reverse Veterans' Memorial Endowment Fund - Sec19 Ch16 SLA2014 P77 L18 (HB266) | 16GovEndorsed | OTI | -12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12.8 | 0.0 | 0 | 0 | 0 |
| 1181 Vets Endow (Other) | | | -12.8 | | | | | | | | | | |
| L Reverse Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266) | 16GovEndorsed | OTI | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 | 0 | 0 | 0 |
| 1181 Vets Endow (Other) | | | 0.6 | | | | | | | | | | |
| L Restore Veterans' Memorial Endowment Fund | 16GovEndorsed | IncM | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.8 | 0.0 | 0 | 0 | 0 |
| 1181 Vets Endow (Other) | | | 12.8 | | | | | | | | | | |
| Interior Cemetery Operations | 16GovEndorsed | Inc | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 350.0 | | | | | | | | | | |
| AMD: Reverse Interior Cemetery Operations | 16GovEndorsed | Dec | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -350.0 | | | | | | | | | | |
| AMD: Additional Federal Authority for a Highly Rural Veterans' Transportation Grant (FY16-FY18) | 16GovEndorsed | IncT | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 250.0 | | | | | | | | | | |
| * Allocation Difference * | | | 250.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.6 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 515.1 | -68.2 | 0.0 | 332.7 | 0.0 | 0.0 | 250.6 | 0.0 | -1 | 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 | 16GovEndorsed | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 107.2 | 107.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 107.2 | 107.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Aerospace Corporation | | | | | | | | | | | | | |
| Alaska Aerospace Corporation | | | | | | | | | | | | | |
| Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation) | 16GovEndorsed | IncM | 1,460.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,460.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,460.5 | | | | | | | | | | |
| Operations and Sustainment Federal Funding | 16GovEndorsed | Inc | 3,005.0 | 0.0 | 0.0 | 3,005.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|---------------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|--------------|--------------|------------|----------|----------|
| Alaska Aerospace Corporation (continued) | | | | | | | | | | | | | |
| Alaska Aerospace Corporation (continued) | | | | | | | | | | | | | |
| Operations and Sustainment Federal Funding (continued) | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 3,005.0 | | | | | | | | | | |
| AMD: Eliminate all General Funds from Alaska Aerospace Corporation | 16GovEndorsed | Dec | -1,510.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,510.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -1,510.2 | | | | | | | | | | |
| AMD: Delete Vacant Positions (08-0512, 08-0529, 08-X004, 08-X005, 08-X025, and 09-X1801) | 16GovEndorsed | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| * Allocation Difference * | | | 2,955.3 | 0.0 | 0.0 | 3,005.0 | 0.0 | 0.0 | 0.0 | -49.7 | -6 | 0 | 0 |
| Alaska Aerospace Corporation Facilities Maintenance | | | | | | | | | | | | | |
| Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation) | 16GovEndorsed | IncM | 2,623.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,623.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,623.8 | | | | | | | | | | |
| AMD: Eliminate all General Funds from Alaska Aerospace Corporation | 16GovEndorsed | Dec | -2,664.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,664.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -2,664.8 | | | | | | | | | | |
| AMD: Delete Vacant Positions (08-0508, 08-0510, 08-0511, and 08-0518) | 16GovEndorsed | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| * Allocation Difference * | | | -41.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -41.0 | -4 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,914.3 | 0.0 | 0.0 | 3,005.0 | 0.0 | 0.0 | 0.0 | -90.7 | -10 | 0 | 0 |
| Agency Unallocated Appropriation | | | | | | | | | | | | | |
| Agency Unallocated Appropriation | | | | | | | | | | | | | |
| FY2016 Target Reduction | 16GovEndorsed | Unalloc | -310.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -310.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -310.0 | | | | | | | | | | |
| AMD: Reverse Unallocated Reduction | 16GovEndorsed | Unalloc | 310.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 310.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 310.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 3,536.6 | 39.0 | 0.0 | 3,337.7 | 0.0 | 0.0 | 250.6 | -90.7 | -11 | 0 | 0 |
| **** All Agencies Difference **** | | | 3,536.6 | 39.0 | 0.0 | 3,337.7 | 0.0 | 0.0 | 250.6 | -90.7 | -11 | 0 | 0 |

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission.