

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

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													
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
<i>The Department of Military and Veterans' Affairs (DMVA) will make every effort to coordinate with local and federal entities to mitigate the potential effects of base realignment and closure, and reassignment of troops. Two brigade combat teams, stationed in Anchorage and Fairbanks, may be impacted by federal force reductions. DMVA will work with all interested parties and the municipalities of Anchorage and Fairbanks to actively defend their respective military installations.</i>													
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
<i>Transfer federal receipt authority from Army Guard Facilities Maintenance to the Office of the Commissioner for the administration of the Telecommunications Appendix of the National Guard Master Cooperative Agreement. Oversight of this Appendix was transferred to Information Technology services within the Office of the Commissioner, and this transfer realigns the corresponding federal authority.</i>													
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
<i>This reduction of general funds has a corresponding reduction of federal Pre-Disaster Mitigation (PDM) grant funding of \$75.5. These reductions will require the Division of Homeland Security and Emergency Management (DHS&EM) to reduce the number of community visits for training, exercises, planning, and grant management. Reductions will also be required in the River Watch program, which supports communities along the Kuskokwim, Yukon and Kobuk rivers during spring break-up. However, some funding remains for these activities and DHS&EM will make every effort to continue both programs to the fullest extent possible.</i>													
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
<i>This fund source change will accurately reflect the match requirements of two federal programs that provide funding to the Division of Homeland Security and Emergency Management. These programs are the Predisaster Mitigation grant program and the Emergency Management Performance Grant program. The funding splits of federal/state for these programs are 75/25 and 50/50, respectively.</i>													
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
<i>The National Guard Military Headquarters will work to identify administrative and procedural efficiencies. Some service levels may be reduced in areas where it will not jeopardize the mission of the division.</i>													

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Military and Veterans' Affairs (continued)													
National Guard Military Headquarters (continued)													
AMD: Reduce Administrative Support for National Guard Military Headquarters (continued)													
	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													
<i>The Department of Military and Veterans' Affairs (DMVA) anticipates an increase in the federal contribution for maintenance on certain facilities. The National Guard Bureau and the Army Guard Facilities Maintenance division are in the process of identifying buildings that are candidates for repurposing. In order to prepare these facilities, they must be brought back to active status. This will result in a shift from 100% GF funding to a federal/state split.</i>													
<i>This process may take several years. This transition period will provide the Walker administration the opportunity to analyze future plans for a reinvigoration of the Rural Guard. If the facilities currently being considered for repurposing are instead reactivated by the stationing of troops in those communities, the state would see a similar shift in cost-sharing with the federal National Guard Bureau. While both scenarios will increase the federal funds into DMVA, the department currently anticipates having sufficient federal authority to accept these funds.</i>													
	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
* 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													
<i>The Air Guard Facilities Maintenance division will work to identify administrative and procedural efficiencies. Wherever possible and prudent, maintenance and other activities will be performed by Air Guard personnel rather than contracted out. Some service levels may be reduced in areas where it will not jeopardize the mission of the division.</i>													
	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
Alaska Military Youth Academy													
National Guard Youth 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
<i>The President's Job Driven Training for Workers, referred to as "Job Challenge" provides 20 weeks of residential</i>													

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Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy (continued)													
National Guard Youth Challenge and Job Challenge Demonstration (continued)													
<i>job training to Alaska Military Youth Academy graduates who are selected to participate in the program. The program is focused on improving participants' employment and earning outcomes. The Job Challenge Initiative is a 42-month \$4,000,000.00 grant from the Department of Labor, with the first six months devoted to planning.</i>													
<i>A timeline for when the grant is expected to be awarded has not been given.</i>													
	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	-1	0	0
<i>The deletion of the Food Service position will require adjustments to the staffing model at the Alaska Military Youth Academy (AMYA). The deletion of this position will not affect AMYA's ability to prepare and serve meals to the cadets.</i>													
	1004 Gen Fund (UGF)		-68.2										
	* Allocation Difference *			1,231.8	-68.2	0.0	1,300.0	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	-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										
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	0.6	0.0	0	0	0
<i>The Alaska Veterans' Memorial Endowment Fund was estimated to be \$12,800 in Sec19 Ch16 SLA 2014 P77 L18 (HB266). This adjustment reflects the increase/decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for fiscal years 2012, 2013, and 2014. The total adjusted amount available for appropriation is \$12,160.</i>													
	1181 Vets Endow (Other)		0.6										
L	Restore Veterans' Memorial Endowment Fund	16GovEndorsed	IncM	12.8	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										
	Interior Cemetery Operations	16GovEndorsed	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0
<i>The State of Alaska and the U.S. Department of Veterans Affairs expect to begin construction of the Interior Veterans Cemetery June 2015. Upon completion, operating costs of the cemetery will be approximately \$350,000 per year. The costs will include; contracting costs, utilities, ongoing landscaping, lawn care, snow removal, maintenance costs, and for burial of Alaska National Guard members who do not qualify for interment in a national cemetery.</i>													
	1004 Gen Fund (UGF)		350.0										

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Military and Veterans' Affairs (continued)													
Veterans' Services (continued)													
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
<i>This decrement assigns the -310.0 unallocated reduction to Veterans' Services, and further reduces that component by -40.0. This reduction is possible due to a delay in construction of the Interior Veterans' Cemetery, eliminating the need for operating funds in FY2016.</i>													
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
<i>Veterans' Services was awarded a grant to provide transportation to Alaskan veterans who reside in highly rural areas. This grant will allow veterans to access medical and other services in hub communities by subsidizing ground and marine transportation costs. The department anticipates renewal of this grant in subsequent years.</i>													
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
<i>HFS - For Aerospace, the subcommittee changed a total of 6.1 million general funds from base funding to one-time funding with the intention that 2.0 million general funds is again reduced in FY2016 while the remaining general funds will be reviewed for inclusion in the FY2016 budget.</i>													
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
<i>The Pacific Spaceport Complex -- Alaska (formerly the Kodiak Launch Complex) is one of two of the nation's only private space launch facilities with a Federal Aviation Administration (FAA) license. The Department of Defense's federal funding plan currently includes language that appropriates federal dollars for operation and sustainment activities at these two complexes. Funding received in Alaska will allow the state to continue its critical support of the national security space program and increase its competitiveness in the launch industry.</i>													
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
<i>Delete sustainable operations and maintenance of the Alaska Aerospace Corporation.</i>													
1004 Gen Fund (UGF)			-1,510.2										

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Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation (continued)													
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
<i>The following full-time, vacant positions are being deleted:</i>													
<i>Chief Engineer & Director of Business Development (08-0512), Range 27, located in Anchorage</i>													
<i>College Intern (08-0529), Range 11, located in Anchorage</i>													
<i>Aerospace Engineer I (08-X004), Range 11, located in Anchorage</i>													
<i>College Intern (08-X005), Range 11, located in Anchorage</i>													
<i>Information Systems Technician (08-X025), Range 21, located in Anchorage</i>													
<i>Account Tech II/Financial Analyst (09-X1801), Range 14, located in Anchorage</i>													
* 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
<i>HFS - For Aerospace, the subcommittee changed a total of 6.1 million general funds from base funding to one-time funding with the intention that 2.0 million general funds is again reduced in FY2016 while the remaining general funds will be reviewed for inclusion in the FY2016 budget.</i>													
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
<i>Delete sustainable operations and maintenance of the Alaska Aerospace Corporation.</i>													
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
<i>The following full-time vacant positions are being deleted:</i>													
<i>Communications & Elect Supervisor (08-0508), Range 18, located in Kodiak</i>													
<i>Director Health, Safety & Training (08-0510), Range 20, located in Kodiak</i>													
<i>Inventory Property Management Specialist (08-0511), Range 15, located in Kodiak</i>													
<i>Aerospace Engineer V (08-0518), Range 18, located in Kodiak</i>													
* 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
<i>This reduction is allocated in Veterans' Services.</i>													
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

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**** All Agencies Difference ****

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		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,