

**2015 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 16Adj Base and House CS**

<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>													
AMD: Delete Base Realignment and Closure Impact Assistance	House CS	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	House CS	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										
Delete 2 positions (08-0013 and 09-0397)	House CS	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										
<b>* Allocation Difference *</b>			<b>82.5</b>	<b>-217.5</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Homeland Security and Emergency Management</b>													
AMD: Reduce Support for Pre-Disaster Mitigation Activities	House CS	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	House CS	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										
Reduce Pre-Disaster Mitigation Activities	House CS	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										
<b>* Allocation Difference *</b>			<b>-289.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-289.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Guard Military Headquarters</b>													
AMD: Reduce Administrative Support for National Guard Military Headquarters	House CS	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										
<b>* Allocation Difference *</b>			<b>-13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Army Guard Facilities Maintenance</b>													
AMD: Reduce the Level of State Contributions for National Guard Facilities as facilities are Repurposed or Reactivated	House CS	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	House CS	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										
Delete vacant Building Mgmt Spec position (09-0214)	House CS	Dec	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-70.7										
1003 G/F Match (UGF)			-21.1										
1004 Gen Fund (UGF)			-10.7										

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<b>Military and Veterans' Affairs (continued)</b>													
<b>Army Guard Facilities Maintenance (continued)</b>													
* Allocation Difference *			-1,052.5	-102.5	0.0	-950.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Air Guard Facilities Maintenance</b>													
AMD: Reduce Administrative Support for Air Guard Facilities Maintenance Activities	House CS	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										
Delete vacant Maint Spec Elec Journey II position (09-0244)	House CS	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										
* Allocation Difference *			-189.3	-94.8	0.0	-94.5	0.0	0.0	0.0	0.0	-1	0	0
<b>Alaska Military Youth Academy</b>													
National Guard Youth Challenge Demonstration (FY16-FY18)	House CS	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										
AMD: Delete Vacant Food Service Sub Journey (09-0318)	House CS	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										
Eliminate annual contract for physician services	House CS	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										
* Allocation Difference *			1,171.8	-68.2	0.0	1,240.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Veterans' Services</b>													
L Reverse Veterans' Memorial Endowment Fund - Sec19 Ch16 SLA2014 P77 L18 (HB266)	House CS	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)	House CS	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	House CS	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	House CS	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	House CS	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)	House CS	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 **			-39.8	-483.0	0.0	192.6	0.0	0.0	250.6	0.0	-5	0	0

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<b>Alaska National Guard Benefits</b>													
<b>Retirement Benefits</b>													
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	House CS	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										
<b>* Allocation Difference *</b>			107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Aerospace Corporation</b>													
<b>Alaska Aerospace Corporation</b>													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	House CS	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	House CS	Inc	3,005.0	0.0	0.0	3,005.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,005.0										
AMD: Eliminate all General Funds from Alaska Aerospace Corporation	House CS	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)	House CS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	House CS	Inc	1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	1,510.2	0	0	0
1101 AAC Fund (Other)			1,510.2										
Transfer federal receipt authority from AAC to AAC Facilities Maintenance	House CS	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										
<b>* Allocation Difference *</b>			2,632.9	0.0	0.0	1,172.4	0.0	0.0	0.0	1,460.5	-6	0	0
<b>Alaska Aerospace Corporation Facilities Maintenance</b>													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	House CS	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	House CS	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)	House CS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	House CS	Inc	2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	2,664.8	0	0	0
1101 AAC Fund (Other)			2,664.8										
Transfer federal receipt authority from AAC to AAC Facilities Maintenance	House CS	TrIn	1,832.6	0.0	0.0	1,832.6	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Aerospace Corporation (continued)</b>													
<b>Alaska Aerospace Corporation Facilities Maintenance (continued)</b>													
Transfer federal receipt authority from AAC to AAC Facilities Maintenance (continued)													
			1002 Fed Rcpts (Fed)	1,832.6									
			<b>* Allocation Difference *</b>	4,456.4	0.0	0.0	1,832.6	0.0	0.0	2,623.8	-4	0	0
			<b>** Appropriation Difference **</b>	7,089.3	0.0	0.0	3,005.0	0.0	0.0	4,084.3	-10	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
	House CS	Unalloc	FY2016 Target Reduction	-310.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
			1004 Gen Fund (UGF)	-310.0									
	House CS	Unalloc	AMD: Reverse Unallocated Reduction	310.0	0.0	0.0	0.0	0.0	0.0	310.0	0	0	0
			1004 Gen Fund (UGF)	310.0									
	House CS	Unalloc	Unallocated Travel Reduction	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-51.9									
			<b>* Allocation Difference *</b>	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	7,104.8	-483.0	-51.9	3,304.8	0.0	250.6	4,084.3	-15	0	0
			<b>**** All Agencies Difference ****</b>	7,104.8	-483.0	-51.9	3,304.8	0.0	250.6	4,084.3	-15	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.

**House CS (House CS)** - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.