

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

Numbers 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	House Sub	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 Sub	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 Sub	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										
* Allocation Difference *			82.5	-217.5	0.0	300.0	0.0	0.0	0.0	0.0	-2	0	0
Homeland Security and Emergency Management													
AMD: Reduce Support for Pre-Disaster Mitigation Activities	House Sub	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 Sub	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 Sub	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										
* Allocation Difference *			-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
AMD: Reduce Administrative Support for National Guard Military Headquarters	House Sub	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	House Sub	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 Sub	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 Sub	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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Military and Veterans' Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
* Allocation Difference *			-1,052.5	-102.5	0.0	-950.0	0.0	0.0	0.0	0.0	-1	0	0
Air Guard Facilities Maintenance													
AMD: Reduce Administrative Support for Air Guard Facilities Maintenance Activities	House Sub	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 Sub	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
Alaska Military Youth Academy													
National Guard Youth ChalleNGe and Job Challenge Demonstration (FY16-FY18)	House Sub	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 Sub	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 Sub	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
Veterans' Services													
Interior Cemetery Operations	House Sub	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 Sub	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 Sub	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 *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			-40.4	-483.0	0.0	192.6	0.0	0.0	250.0	0.0	-5	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	House Sub	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										
* Allocation Difference *			107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0

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Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	House Sub	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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	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										
* Allocation Difference *			2,632.9	0.0	0.0	1,172.4	0.0	0.0	0.0	1,460.5	-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)	House Sub	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 Sub	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 Sub	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 Sub	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 Sub	TrIn	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										
* Allocation Difference *			4,456.4	0.0	0.0	1,832.6	0.0	0.0	0.0	2,623.8	-4	0	0
** Appropriation Difference **			7,089.3	0.0	0.0	3,005.0	0.0	0.0	0.0	4,084.3	-10	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	House Sub	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	House Sub	Unalloc	310.0	0.0	0.0	0.0	0.0	0.0	0.0	310.0	0	0	0

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Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
AMD: Reverse Unallocated Reduction (continued)													
1004 Gen Fund (UGF)			310.0										
Unallocated Travel Reduction	House Sub	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 ***			7,104.2	-483.0	-51.9	3,304.8	0.0	0.0	250.0	4,084.3	-15	0	0
**** All Agencies Difference ****			7,104.2	-483.0	-51.9	3,304.8	0.0	0.0	250.0	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 Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.