

**2016 Legislature - Operating Budget  
Transaction Compare - Conf Committee Structure  
Between 17Adj Base and ConfComm**

<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>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			4.3										
1004 Gen Fund (UGF)			43.2										
Assistance for Enhancing Military, Community and Legislative Partnerships	ConfComm	IncOTI	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	ConfComm	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.0										
Delete vacant PCN 09-0139 Accounting Clerk	ConfComm	Dec	-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-34.7										
1007 I/A Rcpts (Other)			-28.4										
1061 CIP Rcpts (Other)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.2										
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-3.8										
1007 I/A Rcpts (Other)			-5.1										
1061 CIP Rcpts (Other)			-0.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.9										
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-1.0										
1007 I/A Rcpts (Other)			-1.2										
1061 CIP Rcpts (Other)			-0.2										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	ConfComm	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1007 I/A Rcpts (Other)			4.9										
1061 CIP Rcpts (Other)			0.9										
<b>* Allocation Difference *</b>			<b>78.1</b>	<b>-41.9</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Homeland Security and Emergency Management</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			18.5										
1004 Gen Fund (UGF)			17.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>Homeland Security and Emergency Management (continued)</b>													
Fund Source Change from UGF to GF Match to accurately reflect match requirements of a federal grant program	ConfComm	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)			83.7										
1004 Gen Fund (UGF)			-83.7										
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	ConfComm	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-8.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1003 G/F Match (UGF)			-1.3										
1007 I/A Rcpts (Other)			-1.9										
1061 CIP Rcpts (Other)			-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.0										
1003 G/F Match (UGF)			-4.4										
1007 I/A Rcpts (Other)			-6.7										
1061 CIP Rcpts (Other)			-1.7										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.2										
1003 G/F Match (UGF)			-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.1										
1003 G/F Match (UGF)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.0										
1007 I/A Rcpts (Other)			5.7										
1061 CIP Rcpts (Other)			3.6										
<b>* Allocation Difference *</b>			<b>20.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</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>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	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										
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	ConfComm	Dec	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.6										
Delete vacant PCN 09-0377 Information Officer III	ConfComm	Dec	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>National Guard Military Headquarters (continued)</b>													
Delete vacant PCN 09-0377 Information Officer III (continued)													
1004 Gen Fund (UGF)			-130.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
<b>* Allocation Difference *</b>			<b>-128.6</b>	<b>-128.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Army Guard Facilities Maintenance</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1003 G/F Match (UGF)			6.4										
1004 Gen Fund (UGF)			6.2										
AMD: Delete Authority for Building Management Assistant (09-0351)	ConfComm	Dec	-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-41.7										
1003 G/F Match (UGF)			-34.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.4										
1003 G/F Match (UGF)			-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.0										
1003 G/F Match (UGF)			-1.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.1										
1003 G/F Match (UGF)			-1.8										
1007 I/A Rcpts (Other)			-1.8										
1061 CIP Rcpts (Other)			-0.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.8										
1003 G/F Match (UGF)			-1.8										
1007 I/A Rcpts (Other)			-1.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.2										
1007 I/A Rcpts (Other)			1.0										

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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 (continued)</b>													
<b>Army Guard Facilities Maintenance (continued)</b>													
* Allocation Difference *			-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Air Guard Facilities Maintenance</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1.4										
1004 Gen Fund (UGF)			1.8										
AMD: Delete Authority for Division Operations Manager (09-0430)	ConfComm	Dec	-141.3	-141.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-105.9										
1007 I/A Rcpts (Other)			-35.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.6										
1003 G/F Match (UGF)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.6										
1003 G/F Match (UGF)			-0.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.8										
1003 G/F Match (UGF)			-1.6										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.7										
1003 G/F Match (UGF)			-1.9										
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1007 I/A Rcpts (Other)			0.3										
* Allocation Difference *			-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Alaska Military Youth Academy</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			19.0										
1004 Gen Fund (UGF)			36.0										
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	ConfComm	Dec	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
AMD: Delete Authority for Sixteen Positions	ConfComm	Dec	-1,272.7	-1,272.7	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed)			-181.1										

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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 (continued)</b>													
<b>Alaska Military Youth Academy (continued)</b>													
AMD: Delete Authority for Sixteen Positions (continued)													
			1007 I/A Rcpts (Other)	-1,091.6									
	ConfComm	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-3.0									
			1003 G/F Match (UGF)	-0.9									
			1004 Gen Fund (UGF)	-1.5									
			1007 I/A Rcpts (Other)	-0.4									
	ConfComm	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-13.7									
			1003 G/F Match (UGF)	-4.0									
			1004 Gen Fund (UGF)	-6.1									
			1007 I/A Rcpts (Other)	-6.8									
	ConfComm	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.5									
	ConfComm	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.5									
	ConfComm	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	6.8									
			<b>* Allocation Difference *</b>	<b>-1,255.7</b>	<b>-1,255.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-16</b>	<b>0</b>	<b>0</b>
<b>Veterans' Services</b>													
	ConfComm	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	9.9									
	ConfComm	Dec	AMD: Mandatory 9-Day Furloughs for EX/PX Positions	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3.9									
	ConfComm	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.7									
	ConfComm	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.5									
			<b>* Allocation Difference *</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</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>** Appropriation Difference **</b>	<b>-1,520.7</b>	<b>-1,640.7</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-20</b>	<b>0</b>	<b>0</b>

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<b>Alaska Aerospace Corporation</b>													
<b>Alaska Aerospace Corporation</b>													
AMD: Delete Authority for Engineer IV (08-0528)	ConfComm	Dec	-195.9	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-69.8										
1061 CIP Rcpts (Other)			-3.9										
1101 AAC Fund (Other)			-122.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1061 CIP Rcpts (Other)			0.2										
1101 AAC Fund (Other)			10.1										
<b>* Allocation Difference *</b>			<b>-184.7</b>	<b>-184.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Alaska Aerospace Corporation Facilities Maintenance</b>													
AMD: Delete Authority for Watchman/Guard (08-0532)	ConfComm	Dec	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1101 AAC Fund (Other)			-67.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.2										
1061 CIP Rcpts (Other)			1.3										
1101 AAC Fund (Other)			9.9										
<b>* Allocation Difference *</b>			<b>-54.8</b>	<b>-54.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-239.5</b>	<b>-239.5</b>	<b>0.0</b>	<b>0.0</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>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	ConfComm	UnalLoc	-274.2	-274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-49.6										
1004 Gen Fund (UGF)			-224.6										
LFD Correcting Transaction to Match FY17 Governor	ConfComm	Inc	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.2										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	ConfComm	UnalLoc	174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			49.6										
1004 Gen Fund (UGF)			124.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>*** Agency Difference ***</b>			<b>-1,760.2</b>	<b>-1,880.2</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-22</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>-1,760.2</b>	<b>-1,880.2</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-22</b>	<b>0</b>	<b>0</b>

## Column Definitions

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY17 Conference Committee)** - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.