

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
Rural Engagement - Increased Role of the Alaska State Defense Force	17Gov	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
Assistance for Enhancing Military, Community and Legislative Partnerships	17Gov	Inc	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										
* Allocation Difference *			1,467.5	47.5	0.0	1,420.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
Fund Source Change from UGF to GF Match to accurately reflect match requirements of a federal grant program	17Gov	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										
* Allocation Difference *			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.4										
1004 Gen Fund (UGF)			6.2										
* Allocation Difference *			12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			3.2	3.2	0.0	0.0	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
Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.9										
* Allocation Difference *			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,594.0	174.0	0.0	1,420.0	0.0	0.0	0.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment (from \$734.5 to \$797.5)	17Gov	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.0										
* Allocation Difference *			63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	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 - Do Not Accept in Subcommittee	17Gov	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										
* Allocation Difference *			-174.0	-174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-174.0	-174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,483.0	0.0	0.0	1,483.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			1,483.0	0.0	0.0	1,483.0	0.0	0.0	0.0	0.0	0	0	0

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.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.