

**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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>In order to restore the prominent role, positive social influence, and economic benefits of a voluntary military organization in rural Alaska, the role of the Alaska State Defense Force (ASDF) needs to be increased. Expanding the Alaska National Guard's rural presence is dictated by federal authorities and will likely require considerable lead time. In the meantime, a cadre of rural leaders must be developed to help grow engagement of the road system and bridge the gap to Guard expansion. The goal over the next three to five years is to expand to a battalion comprised of an 81 member headquarters in Bethel and three 77 person companies, each composed of four to five person Scout teams from across the Yukon-Kuskokwim Delta region. Requested funding will be used to form and equip an initial force composed of the headquarters team and one company of Scouts. Federal regulations prohibit the use of federal funding for the ASDF.</i>													
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
<i>In order to address the potential impact of a Base Realignment and Closure Act (BRAC) as early as fiscal year 2018, we must be prepared to inform Department of Defense and Congressional policy and decision making processes. This will require a consulting contract, specifically seeking expertise in the areas of federal legislation affecting military base viability, reducing the energy cost differences between Alaska bases and those outside of Alaska, improving partnerships between host communities and military bases, and developing enhanced use leases. Focusing in these areas will allow us to enhance military, community and legislative partnerships in order to better prepare for and respond to a BRAC in the future as well as hedge against any proposed force structure decrements.</i>													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>This fund source change will accurately reflect the match requirement of the federal Emergency Management Performance Grant program that provides funding to the Division of Homeland Security and Emergency Management. The funding split for this funding source is a 50/50 commitment.</i>													
1003 G/F Match (UGF)			83.7										
1004 Gen Fund (UGF)			-83.7										

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Military and Veterans' Affairs (continued)													
Homeland Security and Emergency Management (continued)													
* 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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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

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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
<i>Actuarial increase, as approved by the Alaska Retirement Management Board, for retirement benefits under the National Guard and Naval Militia Retirement System.</i>													
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
<i>AAC Facilities Maintenance (2362) = 73.2</i>													
<i>Air Guard Facilities Maint. (416) = 12.6</i>													
<i>AK Aerospace Corp (1424) = 60.7</i>													
<i>Alaska Military Youth Academy (1969) = 141.7</i>													
<i>Army Guard Facilities Maint. (415) = 50.7</i>													
<i>Homeland Security & Emerg Mgt (2657) = 132.9</i>													
<i>National Guard Military Hdqtrs (2135) = 10.2</i>													
<i>Office of the Commissioner (414) = 104.8</i>													
<i>Veterans' Services (421) = 9.9</i>													
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.