

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16Adj Base and ConfComm**

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													
AMD: Delete Base Realignment and Closure Impact Assistance	ConfComm	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	ConfComm	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)	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-104.8	-104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-23.0										
1003 G/F Match (UGF)			-4.3										
1004 Gen Fund (UGF)			-43.2										
1007 I/A Rcpts (Other)			-28.9										
1061 CIP Rcpts (Other)			-5.4										
* Allocation Difference *			-22.3	-322.3	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	ConfComm	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	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)			1,598.2										
1004 Gen Fund (UGF)			-1,598.2										
Reduce Pre-Disaster Mitigation Activities	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-132.9	-132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-51.1										
1003 G/F Match (UGF)			-18.5										
1004 Gen Fund (UGF)			-17.1										
1007 I/A Rcpts (Other)			-29.7										
1061 CIP Rcpts (Other)			-16.5										
* Allocation Difference *			-422.1	-132.9	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	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-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										

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Military and Veterans' Affairs (continued)													
National Guard Military Headquarters (continued)													
* Allocation Difference *			-23.9	-10.2	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	ConfComm	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	ConfComm	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)	ConfComm	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										
Unallocated Reduction	ConfComm	Unalloc	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	-54.1	0	0	0
1004 Gen Fund (UGF)			-54.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-36.1										
1003 G/F Match (UGF)			-6.4										
1004 Gen Fund (UGF)			-6.2										
1007 I/A Rcpts (Other)			-2.0										
* Allocation Difference *			-1,157.3	-153.2	0.0	-950.0	0.0	0.0	0.0	-54.1	-1	0	0
Air Guard Facilities Maintenance													
AMD: Reduce Administrative Support for Air Guard Facilities Maintenance Activities	ConfComm	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)	ConfComm	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										
Unallocated Reduction	ConfComm	Unalloc	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1004 Gen Fund (UGF)			-33.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.7										
1003 G/F Match (UGF)			-1.4										
1004 Gen Fund (UGF)			-1.8										
1007 I/A Rcpts (Other)			-0.7										
* Allocation Difference *			-235.6	-107.4	0.0	-94.5	0.0	0.0	0.0	-33.7	-1	0	0
Alaska Military Youth Academy													
National Guard Youth ChalleNGe and Job Challenge Demonstration (FY16-FY18)	ConfComm	IncT	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0

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Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy (continued)													
National Guard Youth Challenge Demonstration (FY16-FY18) (continued)													
			1,300.0										
	1002 Fed Rcpts (Fed)												
	AMD: Delete Vacant Food Service Sub Journey (09-0318)	ConfComm	Dec	-68.2	-68.2	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	ConfComm	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-60.0										
	Remove FY2016 Salary Increases	ConfComm	SalAdj	-141.7	-141.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-75.7										
	1003 G/F Match (UGF)		-19.0										
	1004 Gen Fund (UGF)		-36.0										
	1007 I/A Rcpts (Other)		-11.0										
	* Allocation Difference *			1,030.1	-209.9	0.0	1,240.0	0.0	0.0	0.0	-1	0	0
Veterans' Services													
L	Reverse Veterans' Memorial Endowment Fund - Sec19 Ch16 SLA2014 P77 L18 (HB266)	ConfComm	OTI	-12.8	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)	ConfComm	OTI	0.6	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	ConfComm	IncM	12.8	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
	1181 Vets Endow (Other)			12.8									
	Interior Cemetery Operations	ConfComm	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			350.0									
	AMD: Reverse Interior Cemetery Operations	ConfComm	Dec	-350.0	0.0	0.0	-350.0	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)	ConfComm	IncT	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			250.0									
	Remove FY2016 Salary Increases	ConfComm	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-9.9									
	* Allocation Difference *			240.7	-9.9	0.0	0.0	0.0	250.6	0.0	0	0	0
	** Appropriation Difference **			-590.4	-945.8	0.0	192.6	0.0	250.6	-87.8	-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	ConfComm	Inc	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			107.2									

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Alaska National Guard Benefits (continued)													
Retirement Benefits (continued)													
* 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
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	ConfComm	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	ConfComm	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	ConfComm	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)	ConfComm	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	ConfComm	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	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-60.7	-60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-53.6										
1061 CIP Rcpts (Other)			-0.1										
1101 AAC Fund (Other)			-7.0										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.6										
* Allocation Difference *			2,625.8	-7.1	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)	ConfComm	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	ConfComm	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)	ConfComm	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	ConfComm	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										

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Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation Facilities Maintenance (continued)													
Transfer federal receipt authority from AAC to	ConfComm	TrIn	1,832.6	0.0	0.0	1,832.6	0.0	0.0	0.0	0.0	0	0	0
AAC Facilities Maintenance													
1002 Fed Rcpts (Fed)			1,832.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.6										
1061 CIP Rcpts (Other)			-1.1										
1101 AAC Fund (Other)			-25.5										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.6										
* Allocation Difference *			4,429.8	-26.6	0.0	1,832.6	0.0	0.0	0.0	2,623.8	-4	0	0
** Appropriation Difference **			7,055.6	-33.7	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	ConfComm	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	ConfComm	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										
Unallocated Travel Reduction	ConfComm	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 ***			6,520.5	-979.5	-51.9	3,304.8	0.0	0.0	250.6	3,996.5	-15	0	0
**** All Agencies Difference ****			6,520.5	-979.5	-51.9	3,304.8	0.0	0.0	250.6	3,996.5	-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.

ConfComm (FY16 Conference Committee) - The FY2016 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 FY2016 operating budget bills are included in the Conference Committee column.