

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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|---|
| Numbers and Language 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 | | | | | | | | | | | | | |
| Alaska Military Youth Academy | | | | | | | | | | | | | |
| National Guard Youth Challenge and Challenge Demonstration | 16Gov | Inc | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,300.0 | 0.0 | 0.0 | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Veterans' Services | | | | | | | | | | | | | |
| L Reverse Veterans' Memorial Endowment Fund - Sec19 Ch16 SLA2014 P77 L18 (HB266) | 16Gov | OTI | -12.8 | 0.0 | 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) | 16Gov | OTI | 0.6 | 0.0 | 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 | 16Gov | IncM | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.8 | 0.0 | 0 | 0 | 0 |
| 1181 Vets Endow (Other) | | | 12.8 | | | | | | | | | | |
| Interior Cemetery Operations | 16Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 350.6 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.6 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,650.6 | 0.0 | 0.0 | 1,650.0 | 0.0 | 0.0 | 0.6 | 0.0 | 0 | 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 | 16Gov | Inc | 107.2 | 107.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 107.2 | | | | | | | | | | |
| * Allocation Difference * | | | 107.2 | 107.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 107.2 | 107.2 | 0.0 | 0.0 | 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) | 16Gov | 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 | 16Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4,465.5 | 0.0 | 0.0 | 3,005.0 | 0.0 | 0.0 | 0.0 | 1,460.5 | 0 | 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) | 16Gov | 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 | | | | | | | | | | |

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|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|---------|-----|-----|-----|
| Alaska Aerospace Corporation (continued) | | | | | | | | | | | | | |
| Alaska Aerospace Corporation Facilities Maintenance (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 2,623.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,623.8 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 7,089.3 | 0.0 | 0.0 | 3,005.0 | 0.0 | 0.0 | 0.0 | 4,084.3 | 0 | 0 | 0 |
| Agency Unallocated Appropriation | | | | | | | | | | | | | |
| Agency Unallocated Appropriation | | | | | | | | | | | | | |
| FY2016 Target Reduction | 16Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -310.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -310.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -310.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -310.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 8,537.1 | 107.2 | 0.0 | 4,655.0 | 0.0 | 0.0 | 0.6 | 3,774.3 | 0 | 0 | 0 |
| **** All Agencies Difference **** | | | 8,537.1 | 107.2 | 0.0 | 4,655.0 | 0.0 | 0.0 | 0.6 | 3,774.3 | 0 | 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.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.