

State of Alaska FY2017 Governor's Operating Budget

Department of Military and Veterans Affairs Unallocated Reduction RDU/Component Budget Summary

RDU/Component: Unallocated Reduction

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Not applicable.

Major Component Accomplishments in 2015

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2017

Not applicable.

Statutory and Regulatory Authority

Not applicable.

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Component Detail All Funds
Department of Military and Veterans Affairs

Component: Unallocated Reduction (2246)
RDU: Agency Unallocated Reduction (626)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-174.0	-174.0	-100.0%
72000 Travel	0.0	-51.9	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-51.9	0.0	0.0	-174.0	-174.0	-100.0%
Fund Sources:							
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-49.6	-49.6	-100.0%
1004Gen Fund (UGF)	0.0	-51.9	0.0	0.0	-124.4	-124.4	-100.0%
Unrestricted General (UGF)	0.0	-51.9	0.0	0.0	-174.0	-174.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Military and Veterans Affairs

Component: Unallocated Reduction (2246)
RDU: Agency Unallocated Reduction (626)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Travel Reduction												
1004 Gen Fund	Unalloc	51.9	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Military and Veterans' Affairs was assigned a \$51.9 unallocated travel reduction. The reduction has been allocated as follows:												
\$20.0 Alaska Military Youth Academy												
\$15.0 Air Guard Facilities Maintenance												
\$16.9 Army Guard Facilities Maintenance												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
1003 G/F Match	SalAdj	-274.2	-274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-224.6										
AAC Facilities Maintenance (2362) = 73.2												
Air Guard Facilities Maint. (416) = 12.6												
AK Aerospace Corp (1424) = 60.7												
Alaska Military Youth Academy (1969) = 141.7												
Army Guard Facilities Maint. (415) = 50.7												
Homeland Security & Emerg Mgt (2657) = 132.9												
National Guard Military Hdqtrs (2135) = 10.2												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Military and Veterans Affairs

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Office of the Commissioner (414) = 104.8												
Veterans' Services (421) = 9.9												
Totals		-174.0	-174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0