

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj 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 Veteran's Affairs													
Office of the Commissioner													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-78.4										
1061 CIP Rcpts (OtDp)			78.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-108.2										
1061 CIP Rcpts (OtDp)			108.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Match Funding for Position 09-0203 Building Management Specialist II	ConfComm	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			40.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.8										
* Allocation Difference *			216.8	40.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			117.8										
* Allocation Difference *			117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.2										
1004 Gen Fund (UGF)			2.2										
Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	ConfComm	OTI	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1181 Vets Endow (OtnDp)			-13.3										
Veterans Memorial Endowment Fund	ConfComm	Lang	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1181 Vets Endow (OtnDp)			13.3										
Provide two new VSO contracts for the University of Alaska-Southeast and the Fairbanks campuses	ConfComm	Inc	108.5	0.0	0.0	108.5	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 Veteran's Affairs (continued)													
Veterans' Services (continued)													
Provide two new VSO contracts for the University of Alaska-Southeast and the Fairbanks campuses (continued)													
			1004 Gen Fund (UGF)	108.5									
			* Allocation Difference *	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	443.1	40.0	0.0	403.1	0.0	0.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
	ConfComm	Inc	Increase Funding to Approved Actuarial Recommendation	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.0									
			* Allocation Difference *	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	444.1	40.0	0.0	404.1	0.0	0.0	0.0	0	0	0
			**** All Agencies Difference ****	444.1	40.0	0.0	404.1	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY12 Conference Committee) - The FY2012 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 or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.