

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com 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 Veterans' Affairs | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | |
| Restore Base Realignment and Closure Impact Assistance (FY14-FY18) | ConfComm | IncT | 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 | | | | | | | | | | |
| Department of Administration Core Services Rates | ConfComm | Inc | 36.5 | 36.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 36.5 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | ConfComm | SalAdj | 16.3 | 16.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 3.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 7.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 4.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 0.6 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits | ConfComm | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1.5 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | ConfComm | SalAdj | 25.2 | 25.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 8.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 1.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 4.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 10.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 1.1 | | | | | | | | | | |
| * Allocation Difference * | | | 379.5 | 79.5 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Homeland Security and Emergency Management | | | | | | | | | | | | | |
| Partially Restore Catastrophic Disaster Response Equipment Maintenance | ConfComm | IncM | 120.0 | 0.0 | 0.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 120.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | ConfComm | SalAdj | 26.4 | 26.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 11.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 3.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 4.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 4.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 2.8 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | ConfComm | SalAdj | 34.6 | 34.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 11.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 6.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 3.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 8.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 5.2 | | | | | | | | | | |

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|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Military and Veterans' Affairs (continued) | | | | | | | | | | | | | |
| Homeland Security and Emergency Management (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 181.0 | 61.0 | 0.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| National Guard Military Headquarters | | | | | | | | | | | | | |
| Department of Administration Core Services Rates | ConfComm | Inc | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3.8 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | ConfComm | SalAdj | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2.3 | | | | | | | | | | |
| * Allocation Difference * | | | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Army Guard Facilities Maintenance | | | | | | | | | | | | | |
| Department of Administration Core Services Rates | ConfComm | Inc | 38.6 | 38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 38.6 | | | | | | | | | | |
| State Match Requirement Change at Valdez and Sitka Armories | 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) | | | -65.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 65.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | ConfComm | SalAdj | 9.8 | 9.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 6.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 1.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 2.3 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | ConfComm | SalAdj | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 16.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 1.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 0.2 | | | | | | | | | | |
| * Allocation Difference * | | | 68.4 | 68.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Air Guard Facilities Maintenance | | | | | | | | | | | | | |
| Reduce General Funds for the STARBASE Program by \$50.0 | ConfComm | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -50.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | ConfComm | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 1.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1.5 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | ConfComm | SalAdj | 5.5 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 4.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 0.6 | | | | | | | | | | |

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|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Military and Veterans' Affairs (continued) | | | | | | | | | | | | | |
| Air Guard Facilities Maintenance (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | -41.3 | 8.7 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Military Youth Academy | | | | | | | | | | | | | |
| Department of Administration Core Services Rates | ConfComm | Inc | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2.1 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | ConfComm | SalAdj | 19.3 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 12.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 7.3 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | ConfComm | SalAdj | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 25.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 24.4 | | | | | | | | | | |
| * Allocation Difference * | | | 71.4 | 71.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Veterans' Services | | | | | | | | | | | | | |
| L Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17 | ConfComm | OTI | -13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13.4 | 0.0 | 0 | 0 | 0 |
| 1181 Vets Endow (Other) | | | -13.4 | | | | | | | | | | |
| L Restore Veterans' Memorial Endowment Fund | ConfComm | IncM | 13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.4 | 0.0 | 0 | 0 | 0 |
| 1181 Vets Endow (Other) | | | 13.4 | | | | | | | | | | |
| Maintain the FY2013 Level of Funding for Veterans Outreach Expansion | ConfComm | IncM | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 100.0 | | | | | | | | | | |
| Department of Administration Core Services Rates | ConfComm | Inc | 20.5 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 20.5 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | ConfComm | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2.9 | | | | | | | | | | |
| * Allocation Difference * | | | 123.4 | 23.4 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 788.5 | 318.5 | 100.0 | 370.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska National Guard Benefits | | | | | | | | | | | | | |
| Educational Benefits | | | | | | | | | | | | | |
| Eliminate Educational Benefits from DMVA | ConfComm | Dec | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -80.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -80.0 | | | | | | | | | | |
| * Allocation Difference * | | | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -80.0 | 0.0 | 0 | 0 | 0 |
| Retirement Benefits | | | | | | | | | | | | | |
| National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment | ConfComm | Inc | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|----------|------------|---|-------------------|--------|----------|-------------|----------------|--------|-------|-----|-----|-----|
| Alaska National Guard Benefits (continued) | | | | | | | | | | | | | |
| Retirement Benefits (continued) | | | | | | | | | | | | | |
| National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment (continued) | | | | | | | | | | | | | |
| | | | 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 ** | -79.0 | 0.0 | 0.0 | 1.0 | 0.0 | -80.0 | 0.0 | 0 | 0 | 0 |
| Alaska Aerospace Corporation | | | | | | | | | | | | | |
| Alaska Aerospace Corporation | | | | | | | | | | | | | |
| | ConfComm | IncM | Fund Alaska Aerospace Corporation Sustained Operations and Maintenance at the FY2013 Level | 1,549.0 | 0.0 | 28.0 | 1,493.0 | 28.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 1,549.0 | | | | | | | | | |
| | ConfComm | Inc | Department of Administration Core Services Rates | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 7.8 | | | | | | | | | |
| L | ConfComm | Cntngt | Reduce FY14 GF funding by \$2 million if a multi-year commercial launch contract is not signed by March 1, 2014 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * Allocation Difference * | 1,556.8 | 7.8 | 28.0 | 1,493.0 | 28.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Aerospace Corporation Facilities Maintenance | | | | | | | | | | | | | |
| | ConfComm | IncM | CC: Fund Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance (reduced by \$81.3 to \$8.0m) | 6,369.7 | 70.0 | 30.0 | 5,932.7 | 337.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 6,369.7 | | | | | | | | | |
| | ConfComm | Inc | Department of Administration Core Services Rates | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 5.6 | | | | | | | | | |
| | | | * Allocation Difference * | 6,375.3 | 75.6 | 30.0 | 5,932.7 | 337.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 7,932.1 | 83.4 | 58.0 | 7,425.7 | 365.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | *** Agency Difference *** | 8,641.6 | 401.9 | 158.0 | 7,796.7 | 365.0 | 0.0 | -80.0 | 0 | 0 | 0 |
| | | | **** All Agencies Difference **** | 8,641.6 | 401.9 | 158.0 | 7,796.7 | 365.0 | 0.0 | -80.0 | 0 | 0 | 0 |

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.