

**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									
			* 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.