

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj 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													
Revenue Reconciliation: Delete Excess Authorization	ConfComm	Dec	-339.7	300.5	43.8	-714.9	30.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-199.7										
1061 CIP Rcpts (Other)			-140.0										
Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)	ConfComm	Dec	-268.9	-268.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-70.3										
1003 G/F Match (UGF)			-11.3										
1004 Gen Fund (UGF)			-29.7										
1007 I/A Rcpts (Other)			-157.6										
* Allocation Difference *			-608.6	31.6	43.8	-714.9	30.9	0.0	0.0	0.0	-3	0	0
Homeland Security and Emergency Management													
Revenue Reconciliation: Delete Excess Authorization	ConfComm	Dec	-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-631.7										
* Allocation Difference *			-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Revenue Reconciliation: Delete Excess Authorization	ConfComm	Dec	-1,344.0	-72.0	0.0	-1,050.5	-241.0	19.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,282.5										
1007 I/A Rcpts (Other)			-61.5										
Delete all remaining STARBASE Program Funding (Linked to increment in AMYA for the GED Testing)	ConfComm	Dec	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.8										
* Allocation Difference *			-1,386.8	-72.0	0.0	-1,093.3	-241.0	19.5	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Funding for GED Testing (Linked to decrement in Air Guard Facilities Maint of the STARBASE Program)	ConfComm	Inc	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.7										
Revenue Reconciliation: Delete Excess Authorization	ConfComm	Dec	-5,654.7	-2,868.8	-106.0	-1,592.0	-844.6	-103.1	-140.2	0.0	0	0	0
1007 I/A Rcpts (Other)			-5,654.7										
Fund Source Change from UGF to GF Match to accurately reflect required federal match	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,238.3										
1004 Gen Fund (UGF)			-1,238.3										
* Allocation Difference *			-5,631.0	-2,868.8	-106.0	-1,568.3	-844.6	-103.1	-140.2	0.0	0	0	0

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Military and Veterans' Affairs (continued)													
Veterans' Services													
L Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15	ConfComm	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 Five percent of the FY12-FY14 average balance of the Veterans' Memorial Endowment Fund	ConfComm	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8,258.1	-2,516.0	-62.2	-4,401.4	-1,054.7	-83.6	-140.2	0.0	-3	0	0
Alaska National Guard Benefits													
Retirement Benefits													
Reduce National Guard/Naval Militia Retirement funding to the actuarially recommended level (from \$769.9 to \$627.3)	ConfComm	Dec	-112.8	0.0	0.0	-112.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-112.8										
* Allocation Difference *			-112.8	0.0	0.0	-112.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-112.8	0.0	0.0	-112.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-711.2										
1101 AAC Fund (Other)			711.2										
Increase Aero Receipt Authority for Contracts	ConfComm	Inc	546.4	236.9	0.0	304.1	0.0	5.4	0.0	0.0	0	0	0
1101 AAC Fund (Other)			546.4										
Delete Operating and Sustainment Funding	ConfComm	Dec	-861.5	-318.0	0.0	-519.2	-24.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-861.5										
Delete Long-Term Vacant Positions (08-0525 and 08-0526)	ConfComm	Dec	-258.7	-258.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)			-222.5										
1101 AAC Fund (Other)			-36.2										
Remove all UGF Operating and Sustainment Funding from the base budget	ConfComm	Dec	-2,460.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,460.5	0	0	0
1004 Gen Fund (UGF)			-2,460.5										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$2m UGF that will be reduced from AAC's budget in FY16)	ConfComm	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$4.1 m UGF that will be reviewed for inclusion in FY16)	ConfComm	IncOTI	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										

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Alaska Aerospace Corporation (continued)													
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* Allocation Difference *			-573.8	-339.8	0.0	-215.1	-24.3	5.4	0.0	0.0	-2	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-601.3										
1101 AAC Fund (Other)			601.3										
Increase Aero Receipt Authority for Contracts	ConfComm	Inc	1,256.6	771.9	0.0	484.7	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)			1,256.6										
Delete Operating and Sustainment Funding	ConfComm	Dec	-1,138.5	-739.1	0.0	-399.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,138.5										
Delete Long-Term Vacant Position (08-X016)	ConfComm	Dec	-67.6	-67.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-67.6										
Remove all UGF Operating and Sustainment Funding from the base budget	ConfComm	Dec	-3,623.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,623.8	0	0	0
1004 Gen Fund (UGF)			-3,623.8										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$2m UGF that will be reduced from AAC's budget in FY16)	ConfComm	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$4.1 m UGF that will be reviewed for inclusion in FY16)	ConfComm	IncOTI	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										
* Allocation Difference *			50.5	-34.8	0.0	85.3	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-523.3	-374.6	0.0	-129.8	-24.3	5.4	0.0	0.0	-3	0	0
Agency Unallocated Reduction													
Agency Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-62.9										
* Allocation Difference *			-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-8,957.1	-2,890.6	-125.1	-4,644.0	-1,079.0	-78.2	-140.2	0.0	-6	0	0
**** All Agencies Difference ****			-8,957.1	-2,890.6	-125.1	-4,644.0	-1,079.0	-78.2	-140.2	0.0	-6	0	0

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY15 Conference Committee) - The FY2015 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 FY2015 operating budget bills are included in the Conference Committee column.