

Fiscal Year 2014 Operating Budget

Department of Military and Veterans' Affairs Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

13 CC (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

FY13 SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.

13 RPL (FY13 Revised Program Legis) - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Department of Administration's Increases for Core Services	\$114.9 UGF	Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requested that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments have to absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Military and Veterans' Affairs is \$257.5, leaving \$142.6 to be absorbed by the Department. Although a portion of the absorbed costs will be non-general funds, the Governor did not request (and the legislature did not fund) additional non-GF authority to pay these costs.
2	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	Total: \$521.0 GF: \$233.8 Other: \$135.5 Fed: \$151.7	The FY14 operating budget contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95).
3	Military and Veterans' Affairs/Army Guard Facilities Maintenance	State Match Requirement Change at Valdez and Sitka Armories	(\$65.0) Fed \$65.0 GF/Match	A fund source change from Federal Receipts to General Fund Match was approved to meet the change in federal regulations regarding funding ratios for armory operations in Valdez and Sitka. Match ratios are based on the mission, status, and use of Army National Guard facilities. The ratios have changed from 75 percent federal / 25 percent state to 50/50 due to a change in the buildings status from a federal Scout Readiness Center to a State Armory. This change of status was driven by the transformation of the Alaska Army National Guard from the Scout mission to a Battlefield Surveillance Brigade mission which reduces the federal support to state-owned armories.

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
4	Military and Veterans' Affairs/Office of the Commissioner	Base Realignment and Closure Impact Assistance	\$300.0 UGF	\$300.0 UGF IncT (FY14-FY18)	Funding to continue the development of a strategic plan of engagement to address potential attempts to close, shrink, or realign Alaska's military installations through the federal Base Realignment and Closure Act (BRAC) was approved as a temporary increment that will remain in the base budget through FY18. Because the Department of Defense is expected to receive a higher proportion of federal cuts than other departments, DMVA is currently working to identify how the state's installations would be evaluated according to the likely BRAC criteria. Alaska's strategic plan is part of a multi-year effort to identify the strengths and weaknesses associated with the United States military as an economic industry, assess potential impacts of BRAC on Alaskan Communities, fight erosion of the military presence in the State, and illustrate the strategic importance of expansion of Pacific Theater installations for the overall defense of our nation.
5	Military and Veterans' Affairs/Veterans' Services	Veterans' Outreach	\$250.0 UGF	\$100.0 UGF	In FY13, the Department received one-time funding of \$100.0 UGF for increased site visits to remote locations in Alaska. The Department requested \$250.0 UGF for FY14--\$100.0 to maintain services and \$150.0 to expand services. The legislature approved the continuation of \$100.0 for veterans' outreach services in the FY14 base budget and denied the \$150.0 for expansion of services. This funding will allow for the continuation of one-on-one assistance to help Alaska's veterans register with, and obtain earned benefits from, the U.S. Department of Veterans Affairs. Veteran Services Officers (VSOs), Veteran's Affairs Liaisons, Counselors from the National Guard Family Programs, Transition Assistance Advisors and staff will participate in site visits to community hospitals, veteran organization events, town hall meetings and other appropriate venues.

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
6	Alaska Aerospace Corporation/ Multiple	Alaska Aerospace Corporation Operation and Maintenance	\$8,081.3 UGF	\$8,129.2 UGF	<p>The legislature approved \$8 million UGF in the FY14 base budget for the Alaska Aerospace Corporation's (AAC) operation and maintenance costs of the Kodiak Launch Complex. The Governor's request included an additional \$81.3 UGF for increased Core Services to the Department of Administration and prior year salary increases, which the legislature decremented.</p> <p>Legislative Fiscal Analyst Comment: The legislature appropriated \$8 million UGF to AAC for operation and maintenance costs in FY14. However, due to passage of SB 95 for State Employee Compensation and Benefits, an additional \$129.2 UGF was added to AAC's budget for exempt employees' salary increases.</p> <p>The legislature also included contingency language specifying that if AAC does not secure a multi-year commercial launch contract for the Kodiak Launch Complex on or before March 1, 2014, UGF funding appropriated to AAC will be reduced by \$2 million.</p>
7	Military and Veterans' Affairs/Homeland Security and Emergency Management	Ongoing Catastrophic Disaster Response Equipment Maintenance Costs	\$170.0 UGF	\$120.0 UGF	<p>In FY12, the Division of Homeland Security and Emergency Management received a capital appropriation of \$4.98 million UGF for Catastrophic Disaster Response Planning and Equipment. This included funding to purchase emergency cold weather generators for immediate response to a catastrophic event. In FY13, the Department received one-time funding of \$170.0 UGF to reimburse the Alaska Energy Authority for ongoing operating, maintenance, and storage costs for the generators. The Governor requested the addition of \$170.0 UGF to the FY14 base budget; \$120.0 of this request was approved by the legislature.</p>

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	Military and Veterans' Affairs/Veterans' Services	Interior Alaska Cemetery Operational Costs	\$75.0 UGF	<p>The legislature denied the Department's request for partial year (one quarter) funding of operational and maintenance costs for the Interior Alaska Cemetery. This funding was requested in anticipation of a cemetery opening at the end of FY14. However, due to the amount of permafrost and poor sub-soils on the donated land, construction was delayed and funding for operations was removed from the budget until a new site is purchased.</p> <p>The FY14 capital budget included an appropriation totaling \$2 million UGF for the acquisition of land for a veterans' cemetery in Interior Alaska.</p>

Legislative Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Military and Veterans' Affairs/Air Guard Facilities Maintenance	General Funds for the STARBASE Program	(\$50.0) UGF	The STARBASE program is 100% federally funded and does not require a state match. Approximately \$85.0 UGF has been used to support this program. The legislature reduced the STARBASE program's general fund support by \$50.0.
10	Alaska National Guard Benefits/Educational Benefits	Educational Benefits from the Department of Military & Veterans' Affairs	(\$80.0) UGF	The legislature eliminated all funding for Alaska National Guard educational benefits from the Department of Military and Veterans' Affairs (DMVA). The University of Alaska's FY14 budget includes \$408.5 UGF for the Tuition Scholarship Program. There is a memorandum of agreement between DMVA and the University of Alaska that includes the Alaska Army and Air National Guard and the Alaska Naval Militia in this

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY14 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
11	HB 180	Military Youth Academy		<p data-bbox="999 358 2049 662"><u>Military and Veterans' Affairs / Alaska Military Youth Academy</u> HB 180 established the Alaska Military Youth Academy (AMYA) within the Department of Military and Veterans' Affairs (DMVA) as part of the National Guard Youth Program established under 32 U.S.C. 509. It also repealed AS 14.30.740 [i.e., the funding formula for the Alaska Challenge Youth Academy (ACYA) that was in the Department of Education and Early Development (DEED)]. The impact of this legislation is that, instead of appropriating funding to DEED to be transferred to AMYA using a statutory funding formula, the funding for AMYA will be appropriated directly to AMYA.</p> <p data-bbox="999 662 2049 854">Legislative Fiscal Analyst Comment: Although this legislation takes effect January 1, 2014, it will not impact the FY14 budget. In FY15, the Governor's requested budget should include a direct appropriation to DMVA and a decrement of all UGF within the DEED, eliminating the historical use of a Reimbursable Services Agreement to fund the AMYA.</p>

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**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud	
Military and Veterans' Affairs										
Office of the Commissioner	4,635.1	6,271.3	6,505.6	6,595.6	0.0	0.0	6,595.6	324.3	5.2 %	0.0
Homeland Security & Emerg Mgt	8,508.2	10,080.1	10,080.1	10,080.1	0.0	0.0	10,080.1	0.0		0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0
National Guard Military Hdqtrs	702.1	747.3	747.3	720.3	0.0	0.0	720.3	-27.0	-3.6 %	0.0
Army Guard Facilities Maint.	12,404.4	13,976.5	13,976.5	13,958.5	0.0	0.0	13,958.5	-18.0	-0.1 %	0.0
Air Guard Facilities Maint.	5,569.6	7,794.9	7,794.9	7,767.9	0.0	0.0	7,767.9	-27.0	-0.3 %	0.0
Alaska Military Youth Academy	8,610.0	11,074.5	11,074.5	11,056.5	0.0	0.0	11,056.5	-18.0	-0.2 %	0.0
Veterans' Services	1,350.8	1,821.9	1,821.8	1,821.8	0.0	0.0	1,821.8	-0.1		0.0
State Active Duty	63.1	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0
Appropriation Total	42,143.3	52,391.5	52,625.7	52,625.7	0.0	0.0	52,625.7	234.2	0.4 %	0.0
Alaska National Guard Benefits										
Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0
Retirement Benefits	882.2	739.1	739.1	739.1	0.0	0.0	739.1	0.0		0.0
Appropriation Total	962.2	819.1	819.1	819.1	0.0	0.0	819.1	0.0		0.0
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	3,361.7	2,865.4	2,865.4	4,572.7	0.0	0.0	4,572.7	1,707.3	59.6 %	0.0
AAC Facilities Maintenance	5,993.9	7,624.9	7,624.9	5,917.6	0.0	0.0	5,917.6	-1,707.3	-22.4 %	0.0
Appropriation Total	9,355.6	10,490.3	10,490.3	10,490.3	0.0	0.0	10,490.3	0.0		0.0
Agency Total	52,461.1	63,700.9	63,935.1	63,935.1	0.0	0.0	63,935.1	234.2	0.4 %	0.0
Funding Summary										
Unrestricted General (UGF)	17,949.0	21,872.3	22,106.6	22,106.6	0.0	0.0	22,106.6	234.3	1.1 %	0.0
Designated General (DGF)	11.6	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0
Other State Funds (Other)	12,700.2	16,582.8	16,582.7	16,582.7	0.0	0.0	16,582.7	-0.1		0.0
Federal Receipts (Fed)	21,800.3	25,217.4	25,217.4	25,217.4	0.0	0.0	25,217.4	0.0		0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
Military and Veterans' Affairs													
Office of the Commissioner	6,595.6	6,365.3	6,744.8	6,750.8	0.0	0.0	6,750.8	155.2	2.4 %	385.5	6.1 %	6.0	0.1 %
Homeland Security & Emerg Mgt	10,080.1	9,912.6	10,143.6	10,096.5	0.0	0.0	10,096.5	16.4	0.2 %	183.9	1.9 %	-47.1	-0.5 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	720.3	721.7	727.8	730.5	0.0	0.0	730.5	10.2	1.4 %	8.8	1.2 %	2.7	0.4 %
Army Guard Facilities Maint.	13,958.5	13,989.5	14,057.9	14,057.9	0.0	0.0	14,057.9	99.4	0.7 %	68.4	0.5 %	0.0	
Air Guard Facilities Maint.	7,767.9	7,805.2	7,813.9	7,763.9	0.0	0.0	7,763.9	-4.0	-0.1 %	-41.3	-0.5 %	-50.0	-0.6 %
Alaska Military Youth Academy	11,056.5	11,072.5	11,143.9	11,145.4	0.0	0.0	11,145.4	88.9	0.8 %	72.9	0.7 %	1.5	
Veterans' Services	1,821.8	1,671.1	2,019.5	1,796.0	0.0	0.0	1,796.0	-25.8	-1.4 %	124.9	7.5 %	-223.5	-11.1 %
State Active Duty	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
Appropriation Total	52,625.7	52,162.9	53,276.4	52,966.0	0.0	0.0	52,966.0	340.3	0.6 %	803.1	1.5 %	-310.4	-0.6 %
Alaska National Guard Benefits													
Educational Benefits	80.0	80.0	80.0	0.0	0.0	0.0	0.0	-80.0	-100.0 %	-80.0	-100.0 %	-80.0	-100.0 %
Retirement Benefits	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0	0.1 %	1.0	0.1 %	0.0	
Appropriation Total	819.1	819.1	820.1	740.1	0.0	0.0	740.1	-79.0	-9.6 %	-79.0	-9.6 %	-80.0	-9.8 %
Alaska Aerospace Corporation													
Alaska Aerospace Corporation	4,572.7	3,037.3	4,594.1	4,621.7	0.0	0.0	4,621.7	49.0	1.1 %	1,584.4	52.2 %	27.6	0.6 %
AAC Facilities Maintenance	5,917.6	-513.9	5,942.7	5,997.2	0.0	0.0	5,997.2	79.6	1.3 %	6,511.1	<-999 %	54.5	0.9 %
Appropriation Total	10,490.3	2,523.4	10,536.8	10,618.9	0.0	0.0	10,618.9	128.6	1.2 %	8,095.5	320.8 %	82.1	0.8 %
Agency Total	63,935.1	55,505.4	64,633.3	64,325.0	0.0	0.0	64,325.0	389.9	0.6 %	8,819.6	15.9 %	-308.3	-0.5 %
Funding Summary													
Unrestricted General (UGF)	22,106.6	13,598.4	22,620.4	22,274.3	0.0	0.0	22,274.3	167.7	0.8 %	8,675.9	63.8 %	-346.1	-1.5 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	16,582.7	16,612.8	16,682.5	16,718.2	0.0	0.0	16,718.2	135.5	0.8 %	105.4	0.6 %	35.7	0.2 %
Federal Receipts (Fed)	25,217.4	25,265.8	25,302.0	25,304.1	0.0	0.0	25,304.1	86.7	0.3 %	38.3	0.2 %	2.1	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2]	[7] - [4]	
								13 CC to 13MgtPIn	13MgtPIn to 13FnIBud	
Military and Veterans' Affairs										
Office of the Commissioner	2,623.9	2,479.9	2,714.2	2,804.2	0.0	0.0	2,804.2	324.3	13.1 %	0.0
Homeland Security & Emerg Mgt	2,462.5	2,669.9	2,669.9	2,669.9	0.0	0.0	2,669.9	0.0		0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0
National Guard Military Hdqtrs	702.1	747.3	747.3	720.3	0.0	0.0	720.3	-27.0	-3.6 %	0.0
Army Guard Facilities Maint.	3,876.6	3,045.6	3,045.6	3,027.6	0.0	0.0	3,027.6	-18.0	-0.6 %	0.0
Air Guard Facilities Maint.	1,626.9	1,909.5	1,909.5	1,882.5	0.0	0.0	1,882.5	-27.0	-1.4 %	0.0
Alaska Military Youth Academy	68.0	73.7	73.7	55.7	0.0	0.0	55.7	-18.0	-24.4 %	0.0
Veterans' Services	1,337.3	1,808.4	1,808.4	1,808.4	0.0	0.0	1,808.4	0.0		0.0
State Active Duty	1.1	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Appropriation Total	12,998.4	13,039.3	13,273.6	13,273.6	0.0	0.0	13,273.6	234.3	1.8 %	0.0
Alaska National Guard Benefits										
Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0
Retirement Benefits	882.2	739.1	739.1	739.1	0.0	0.0	739.1	0.0		0.0
Appropriation Total	962.2	819.1	819.1	819.1	0.0	0.0	819.1	0.0		0.0
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	1,398.1	1,569.0	1,569.0	3,276.3	0.0	0.0	3,276.3	1,707.3	108.8 %	0.0
AAC Facilities Maintenance	2,601.9	6,473.3	6,473.3	4,766.0	0.0	0.0	4,766.0	-1,707.3	-26.4 %	0.0
Appropriation Total	4,000.0	8,042.3	8,042.3	8,042.3	0.0	0.0	8,042.3	0.0		0.0
Agency Total	17,960.6	21,900.7	22,135.0	22,135.0	0.0	0.0	22,135.0	234.3	1.1 %	0.0
Funding Summary										
Unrestricted General (UGF)	17,949.0	21,872.3	22,106.6	22,106.6	0.0	0.0	22,106.6	234.3	1.1 %	0.0
Designated General (DGF)	11.6	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
Military and Veterans' Affairs													
Office of the Commissioner	2,804.2	2,573.9	2,925.5	2,931.5	0.0	0.0	2,931.5	127.3	4.5 %	357.6	13.9 %	6.0	0.2 %
Homeland Security & Emerg Mgt	2,669.9	2,500.8	2,687.4	2,638.2	0.0	0.0	2,638.2	-31.7	-1.2 %	137.4	5.5 %	-49.2	-1.8 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	720.3	721.7	727.8	730.5	0.0	0.0	730.5	10.2	1.4 %	8.8	1.2 %	2.7	0.4 %
Army Guard Facilities Maint.	3,027.6	3,033.2	3,143.7	3,143.7	0.0	0.0	3,143.7	116.1	3.8 %	110.5	3.6 %	0.0	
Air Guard Facilities Maint.	1,882.5	1,891.8	1,893.9	1,843.9	0.0	0.0	1,843.9	-38.6	-2.1 %	-47.9	-2.5 %	-50.0	-2.6 %
Alaska Military Youth Academy	55.7	55.7	58.0	58.0	0.0	0.0	58.0	2.3	4.1 %	2.3	4.1 %	0.0	
Veterans' Services	1,808.4	1,657.7	2,006.1	1,782.6	0.0	0.0	1,782.6	-25.8	-1.4 %	124.9	7.5 %	-223.5	-11.1 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	13,273.6	12,739.8	13,747.4	13,433.4	0.0	0.0	13,433.4	159.8	1.2 %	693.6	5.4 %	-314.0	-2.3 %
Alaska National Guard Benefits													
Educational Benefits	80.0	80.0	80.0	0.0	0.0	0.0	0.0	-80.0	-100.0 %	-80.0	-100.0 %	-80.0	-100.0 %
Retirement Benefits	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0	0.1 %	1.0	0.1 %	0.0	
Appropriation Total	819.1	819.1	820.1	740.1	0.0	0.0	740.1	-79.0	-9.6 %	-79.0	-9.6 %	-80.0	-9.8 %
Alaska Aerospace Corporation													
Alaska Aerospace Corporation	3,276.3	1,736.1	3,292.9	3,311.7	0.0	0.0	3,311.7	35.4	1.1 %	1,575.6	90.8 %	18.8	0.6 %
AAC Facilities Maintenance	4,766.0	-1,668.2	4,788.4	4,817.5	0.0	0.0	4,817.5	51.5	1.1 %	6,485.7	-388.8 %	29.1	0.6 %
Appropriation Total	8,042.3	67.9	8,081.3	8,129.2	0.0	0.0	8,129.2	86.9	1.1 %	8,061.3	>999 %	47.9	0.6 %
Agency Total	22,135.0	13,626.8	22,648.8	22,302.7	0.0	0.0	22,302.7	167.7	0.8 %	8,675.9	63.7 %	-346.1	-1.5 %
Funding Summary													
Unrestricted General (UGF)	22,106.6	13,598.4	22,620.4	22,274.3	0.0	0.0	22,274.3	167.7	0.8 %	8,675.9	63.8 %	-346.1	-1.5 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud	
Total	52,461.1	63,700.9	63,935.1	63,935.1	0.0	0.0	63,935.1	234.2 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	28,610.5	33,272.8	33,272.8	33,196.2	0.0	0.0	33,196.2	-76.6 -0.2 %	0.0	
Travel	1,134.8	1,390.2	1,390.2	1,198.5	0.0	0.0	1,198.5	-191.7 -13.8 %	0.0	
Services	16,997.5	46,917.4	47,151.7	23,621.9	0.0	0.0	23,621.9	-23,295.5 -49.7 %	0.0	
Commodities	3,097.4	5,957.5	5,957.5	3,274.2	0.0	0.0	3,274.2	-2,683.3 -45.0 %	0.0	
Capital Outlay	278.4	509.8	509.8	187.1	0.0	0.0	187.1	-322.7 -63.3 %	0.0	
Grants, Benefits	2,342.5	2,348.8	2,348.7	2,457.2	0.0	0.0	2,457.2	108.4 4.6 %	0.0	
Miscellaneous	0.0	-26,695.6	-26,695.6	0.0	0.0	0.0	0.0	26,695.6 -100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,800.3	25,217.4	25,217.4	25,217.4	0.0	0.0	25,217.4	0.0	0.0	
1003 G/F Match (UGF)	4,955.6	5,125.6	5,125.6	5,125.6	0.0	0.0	5,125.6	0.0	0.0	
1004 Gen Fund (UGF)	12,993.4	16,746.7	16,981.0	16,981.0	0.0	0.0	16,981.0	234.3 1.4 %	0.0	
1005 GF/Prgm (DGF)	11.6	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	
1007 I/A Rcpts (Other)	9,011.0	12,234.3	12,234.3	12,234.3	0.0	0.0	12,234.3	0.0	0.0	
1061 CIP Rcpts (Other)	1,373.4	3,349.8	3,349.8	3,349.8	0.0	0.0	3,349.8	0.0	0.0	
1101 AAC Fund (Other)	2,247.1	550.2	550.2	550.2	0.0	0.0	550.2	0.0	0.0	
1108 Stat Desig (Other)	55.2	435.0	435.0	435.0	0.0	0.0	435.0	0.0	0.0	
1181 Vets Endow (Other)	13.5	13.5	13.4	13.4	0.0	0.0	13.4	-0.1 -0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	344	338	338	339	0	0	339	1 0.3 %	0	
Perm Part Time	2	2	2	2	0	0	2	0	0	
Temporary	2	2	2	2	0	0	2	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,949.0	21,872.3	22,106.6	22,106.6	0.0	0.0	22,106.6	234.3 1.1 %	0.0	
Designated General (DGF)	11.6	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	
Other State Funds (Other)	12,700.2	16,582.8	16,582.7	16,582.7	0.0	0.0	16,582.7	-0.1	0.0	
Federal Receipts (Fed)	21,800.3	25,217.4	25,217.4	25,217.4	0.0	0.0	25,217.4	0.0	0.0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Total	63,935.1	55,505.4	64,633.3	64,325.0	0.0	0.0	64,325.0	389.9	0.6 %	8,819.6	15.9 %	-308.3	-0.5 %
<u>Objects of Expenditure</u>													
Personal Services	33,196.2	33,252.2	33,654.1	33,832.1	0.0	0.0	33,832.1	635.9	1.9 %	579.9	1.7 %	178.0	0.5 %
Travel	1,198.5	1,040.5	1,348.5	1,198.5	0.0	0.0	1,198.5	0.0		158.0	15.2 %	-150.0	-11.1 %
Services	23,621.9	15,659.2	23,712.2	23,455.9	0.0	0.0	23,455.9	-166.0	-0.7 %	7,796.7	49.8 %	-256.3	-1.1 %
Commodities	3,274.2	2,909.2	3,274.2	3,274.2	0.0	0.0	3,274.2	0.0		365.0	12.5 %	0.0	
Capital Outlay	187.1	187.1	187.1	187.1	0.0	0.0	187.1	0.0		0.0		0.0	
Grants, Benefits	2,457.2	2,457.2	2,457.2	2,377.2	0.0	0.0	2,377.2	-80.0	-3.3 %	-80.0	-3.3 %	-80.0	-3.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	25,217.4	25,265.8	25,302.0	25,304.1	0.0	0.0	25,304.1	86.7	0.3 %	38.3	0.2 %	2.1	
1003 G/F Match (UGF)	5,125.6	5,138.3	5,218.0	5,218.0	0.0	0.0	5,218.0	92.4	1.8 %	79.7	1.6 %	0.0	
1004 Gen Fund (UGF)	16,981.0	8,460.1	17,402.4	17,056.3	0.0	0.0	17,056.3	75.3	0.4 %	8,596.2	101.6 %	-346.1	-2.0 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12,234.3	12,256.6	12,316.6	12,318.1	0.0	0.0	12,318.1	83.8	0.7 %	61.5	0.5 %	1.5	
1061 CIP Rcpts (Other)	3,349.8	3,355.0	3,364.7	3,392.7	0.0	0.0	3,392.7	42.9	1.3 %	37.7	1.1 %	28.0	0.8 %
1101 AAC Fund (Other)	550.2	552.8	552.8	559.0	0.0	0.0	559.0	8.8	1.6 %	6.2	1.1 %	6.2	1.1 %
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	13.4	13.4	13.4	13.4	0.0	0.0	13.4	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	339	339	339	339	0	0	339	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	2	1	1	1	0	0	1	-1	-50.0 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	22,106.6	13,598.4	22,620.4	22,274.3	0.0	0.0	22,274.3	167.7	0.8 %	8,675.9	63.8 %	-346.1	-1.5 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	16,582.7	16,612.8	16,682.5	16,718.2	0.0	0.0	16,718.2	135.5	0.8 %	105.4	0.6 %	35.7	0.2 %
Federal Receipts (Fed)	25,217.4	25,265.8	25,302.0	25,304.1	0.0	0.0	25,304.1	86.7	0.3 %	38.3	0.2 %	2.1	

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,595.6	6,365.3	6,744.8	6,750.8	0.0	0.0	6,750.8	155.2 2.4 %	385.5 6.1 %	6.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,550.8	4,554.8	4,634.3	4,640.3	0.0	0.0	4,640.3	89.5 2.0 %	85.5 1.9 %	6.0 0.1 %
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	1,974.9	1,740.6	2,040.6	2,040.6	0.0	0.0	2,040.6	65.7 3.3 %	300.0 17.2 %	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,345.9	1,345.9	1,357.1	1,357.1	0.0	0.0	1,357.1	11.2 0.8 %	11.2 0.8 %	0.0
1003 G/F Match (UGF)	318.3	318.3	320.3	320.3	0.0	0.0	320.3	2.0 0.6 %	2.0 0.6 %	0.0
1004 Gen Fund (UGF)	2,485.9	2,255.6	2,605.2	2,611.2	0.0	0.0	2,611.2	125.3 5.0 %	355.6 15.8 %	6.0 0.2 %
1007 I/A Rcpts (Other)	2,043.8	2,043.8	2,058.8	2,058.8	0.0	0.0	2,058.8	15.0 0.7 %	15.0 0.7 %	0.0
1061 CIP Rcpts (Other)	401.7	401.7	403.4	403.4	0.0	0.0	403.4	1.7 0.4 %	1.7 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	6,271.3	4,363.2	36.7	1,838.2	33.2	0.0	0.0	0.0	48	0	1
1002 Fed Rcpts (Fed)		1,345.9										
1003 G/F Match (UGF)		318.3										
1004 Gen Fund (UGF)		2,161.6										
1007 I/A Rcpts (Other)		2,043.8										
1061 CIP Rcpts (Other)		401.7										
FY13 Conference Committee Total		6,271.3	4,363.2	36.7	1,838.2	33.2	0.0	0.0	0.0	48	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Base Realignment and Closure Impact Assistance Sec11(d) Ch5 SLA 2012 P15 L19 (FY12-FY13)	CarryFwd	234.3	0.0	0.0	234.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.3										
FY13 Authorized Total		6,505.6	4,363.2	36.7	2,072.5	33.2	0.0	0.0	0.0	48	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	133.6	0.0	-133.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from National Guard Military Headquarters for Human Resources Position Costs	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
Transfer from Army Guard Facilities Maintenance for Human Resources Position Costs	TrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
Transfer from Air Guard Military Headquarters for Human Resources Position Costs	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
Transfer from Alaska Military Youth Academy for Human Resources Position Costs	TrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
FY13 Management Plan Total		6,595.6	4,550.8	36.7	1,974.9	33.2	0.0	0.0	0.0	49	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse Base Realignment and Closure Impact Assistance Sec11(d) Ch5 SLA 2012 P15 L19 (FY12-FY13)	OTI	-234.3	0.0	0.0	-234.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.3										
FY2014 Salary and Health Insurance Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY14 Adjusted Base Total		6,365.3	4,554.8	36.7	1,740.6	33.2	0.0	0.0	0.0	49	0	1
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Restore Base Realignment and Closure Impact Assistance	IncM	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	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	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
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	Sa1Adj	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	Sa1Adj	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										
Gov's Amend+Post 30-Day Amends Total		6,744.8	4,634.3	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Restore Base Realignment and Closure Impact Assistance	IncM	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										
Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	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										
SB95: FY2014 Non-Covered Salary Increase	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
SB95: FY2014 Non-covered 5% Geo-diff	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY14 Enacted Total		6,750.8	4,640.3	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	10,080.1	9,912.6	10,143.6	10,096.5	0.0	0.0	10,096.5	16.4 0.2 %	183.9 1.9 %	-47.1 -0.5 %
<u>Objects of Expenditure</u>										
Personal Services	5,682.8	5,685.3	5,746.3	5,749.2	0.0	0.0	5,749.2	66.4 1.2 %	63.9 1.1 %	2.9 0.1 %
Travel	282.1	282.1	282.1	282.1	0.0	0.0	282.1	0.0	0.0	0.0
Services	3,198.5	3,028.5	3,198.5	3,148.5	0.0	0.0	3,148.5	-50.0 -1.6 %	120.0 4.0 %	-50.0 -1.6 %
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,650.9	4,652.5	4,675.8	4,677.9	0.0	0.0	4,677.9	27.0 0.6 %	25.4 0.5 %	2.1
1003 G/F Match (UGF)	878.0	878.0	887.0	887.0	0.0	0.0	887.0	9.0 1.0 %	9.0 1.0 %	0.0
1004 Gen Fund (UGF)	1,782.3	1,613.2	1,790.8	1,741.6	0.0	0.0	1,741.6	-40.7 -2.3 %	128.4 8.0 %	-49.2 -2.7 %
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,709.0	1,709.0	1,722.1	1,722.1	0.0	0.0	1,722.1	13.1 0.8 %	13.1 0.8 %	0.0
1061 CIP Rcpts (Other)	950.3	950.3	958.3	958.3	0.0	0.0	958.3	8.0 0.8 %	8.0 0.8 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	61	61	61	0	0	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
1002 Fed Rcpts (Fed)		4,650.9										
1003 G/F Match (UGF)		878.0										
1004 Gen Fund (UGF)		1,782.3										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,709.0										
1061 CIP Rcpts (Other)		950.3										
1108 Stat Desig (Other)		100.0										
FY13 Conference Committee Total		10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse One-Time Funding for Emergency Generator Maintenance	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.0										
FY2014 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		0.9										
Delete Emergency Management Specialist I (09-N12000) Due to Project Completion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY14 Adjusted Base Total		9,912.6	5,685.3	282.1	3,028.5	178.7	24.7	713.3	0.0	61	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Restore Catastrophic Disaster Response Equipment Maintenance	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
Gov's Amend+Post 30-Day Amends Total		10,143.6	5,746.3	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Restore Catastrophic Disaster Response Equipment Maintenance 1004 Gen Fund (UGF)	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Partially Restore Catastrophic Disaster Response Equipment Maintenance	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		0.8										
FY14 Enacted Total		10,096.5	5,749.2	282.1	3,148.5	178.7	24.7	713.3	0.0	61	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY13 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	720.3	721.7	727.8	730.5	0.0	0.0	730.5	10.2 1.4 %	8.8 1.2 %	2.7 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	521.5	522.9	529.0	531.7	0.0	0.0	531.7	10.2 2.0 %	8.8 1.7 %	2.7 0.5 %
Travel	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
Services	182.3	182.3	182.3	182.3	0.0	0.0	182.3	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	720.3	721.7	727.8	730.5	0.0	0.0	730.5	10.2 1.4 %	8.8 1.2 %	2.7 0.4 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		747.3										
FY13 Conference Committee Total		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Office of the Commissioner for Human Resources Position Costs	TrOut	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
FY13 Management Plan Total		720.3	521.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY14 Adjusted Base Total		721.7	522.9	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	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	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										
Gov's Amend+Post 30-Day Amends Total		727.8	529.0	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY14 Enacted Total		730.5	531.7	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	13,958.5	13,989.5	14,057.9	14,057.9	0.0	0.0	14,057.9	99.4 0.7 %	68.4 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,664.4	4,695.4	4,763.8	4,763.8	0.0	0.0	4,763.8	99.4 2.1 %	68.4 1.5 %	0.0
Travel	328.4	328.4	328.4	328.4	0.0	0.0	328.4	0.0	0.0	0.0
Services	8,177.5	8,177.5	8,177.5	8,177.5	0.0	0.0	8,177.5	0.0	0.0	0.0
Commodities	788.2	788.2	788.2	788.2	0.0	0.0	788.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,391.3	9,410.1	9,367.8	9,367.8	0.0	0.0	9,367.8	-23.5 -0.3 %	-42.3 -0.4 %	0.0
1003 G/F Match (UGF)	2,547.7	2,551.1	2,619.2	2,619.2	0.0	0.0	2,619.2	71.5 2.8 %	68.1 2.7 %	0.0
1004 Gen Fund (UGF)	462.1	464.3	506.7	506.7	0.0	0.0	506.7	44.6 9.7 %	42.4 9.1 %	0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,354.3	1,360.6	1,360.8	1,360.8	0.0	0.0	1,360.8	6.5 0.5 %	0.2	0.0
1061 CIP Rcpts (Other)	100.0	100.3	100.3	100.3	0.0	0.0	100.3	0.3 0.3 %	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	0	50	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
1002 Fed Rcpts (Fed)		9,391.3										
1003 G/F Match (UGF)		2,547.7										
1004 Gen Fund (UGF)		480.1										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		1,354.3										
1061 CIP Rcpts (Other)		100.0										
1108 Stat Desig (Other)		85.3										
FY13 Conference Committee Total		13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Office of the Commissioner for Human Resources Position Costs	TrOut	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
FY13 Management Plan Total		13,958.5	4,664.4	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		6.3										
1061 CIP Rcpts (Other)		0.3										
FY14 Adjusted Base Total		13,989.5	4,695.4	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	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	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	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	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										
Gov's Amend+Post 30-Day Amends Total		14,057.9	4,763.8	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
FY14 Enacted Total		14,057.9	4,763.8	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	7,767.9	7,805.2	7,813.9	7,763.9	0.0	0.0	7,763.9	-4.0 -0.1 %	-41.3 -0.5 %	-50.0 -0.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,415.1	3,452.4	3,461.1	3,461.1	0.0	0.0	3,461.1	46.0 1.3 %	8.7 0.3 %	0.0
Travel	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Services	3,851.9	3,851.9	3,851.9	3,801.9	0.0	0.0	3,801.9	-50.0 -1.3 %	-50.0 -1.3 %	-50.0 -1.3 %
Commodities	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,656.4	5,684.4	5,691.0	5,691.0	0.0	0.0	5,691.0	34.6 0.6 %	6.6 0.1 %	0.0
1003 G/F Match (UGF)	1,381.6	1,390.9	1,391.5	1,391.5	0.0	0.0	1,391.5	9.9 0.7 %	0.6	0.0
1004 Gen Fund (UGF)	500.9	500.9	502.4	452.4	0.0	0.0	452.4	-48.5 -9.7 %	-48.5 -9.7 %	-50.0 -10.0 %
1007 I/A Rcpts (Other)	229.0	229.0	229.0	229.0	0.0	0.0	229.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		5,656.4										
1003 G/F Match (UGF)		1,381.6										
1004 Gen Fund (UGF)		527.9										
1007 I/A Rcpts (Other)		229.0										
FY13 Conference Committee Total		7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Office of the Commissioner for Human Resources Position Costs	TrOut	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
FY13 Management Plan Total		7,767.9	3,415.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.0										
1003 G/F Match (UGF)		9.3										
FY14 Adjusted Base Total		7,805.2	3,452.4	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
Gov's Amend+Post 30-Day Amends Total		7,813.9	3,461.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Reduce General Funds for the STARBASE Program by \$50.0	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										
FY14 Enacted Total		7,763.9	3,461.1	33.2	3,801.9	467.7	0.0	0.0	0.0	33	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	11,056.5	11,072.5	11,143.9	11,145.4	0.0	0.0	11,145.4	88.9 0.8 %	72.9 0.7 %	1.5
<u>Objects of Expenditure</u>										
Personal Services	7,331.1	7,347.1	7,418.5	7,420.0	0.0	0.0	7,420.0	88.9 1.2 %	72.9 1.0 %	1.5
Travel	139.3	139.3	139.3	139.3	0.0	0.0	139.3	0.0	0.0	0.0
Services	1,983.3	1,983.3	1,983.3	1,983.3	0.0	0.0	1,983.3	0.0	0.0	0.0
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	1,164.9	0.0	0.0	0.0
Capital Outlay	103.1	103.1	103.1	103.1	0.0	0.0	103.1	0.0	0.0	0.0
Grants, Benefits	334.8	334.8	334.8	334.8	0.0	0.0	334.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,172.9	4,172.9	4,210.3	4,210.3	0.0	0.0	4,210.3	37.4 0.9 %	37.4 0.9 %	0.0
1004 Gen Fund (UGF)	54.7	54.7	57.0	57.0	0.0	0.0	57.0	2.3 4.2 %	2.3 4.2 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,798.2	6,814.2	6,845.9	6,847.4	0.0	0.0	6,847.4	49.2 0.7 %	33.2 0.5 %	1.5
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	89	89	89	0	0	89	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts (Fed)		4,172.9										
1004 Gen Fund (UGF)		72.7										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		6,798.2										
1108 Stat Desig (Other)		29.7										
FY13 Conference Committee Total		11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Office of the Commissioner for Human Resources Position Costs	TrOut	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
FY13 Management Plan Total		11,056.5	7,331.1	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		16.0										
FY14 Adjusted Base Total		11,072.5	7,347.1	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	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	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	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										
Gov's Amend+Post 30-Day Amends Total		11,143.9	7,418.5	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
FY14 Enacted Total		11,145.4	7,420.0	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,821.8	1,671.1	2,019.5	1,796.0	0.0	0.0	1,796.0	-25.8 -1.4 %	124.9 7.5 %	-223.5 -11.1 %
<u>Objects of Expenditure</u>										
Personal Services	427.7	428.4	451.8	453.3	0.0	0.0	453.3	25.6 6.0 %	24.9 5.8 %	1.5 0.3 %
Travel	134.2	34.2	284.2	134.2	0.0	0.0	134.2	0.0	100.0 292.4 %	-150.0 -52.8 %
Services	178.0	126.6	201.6	126.6	0.0	0.0	126.6	-51.4 -28.9 %	0.0	-75.0 -37.2 %
Commodities	52.8	52.8	52.8	52.8	0.0	0.0	52.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,029.1	1,029.1	1,029.1	1,029.1	0.0	0.0	1,029.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,808.4	1,657.7	2,006.1	1,782.6	0.0	0.0	1,782.6	-25.8 -1.4 %	124.9 7.5 %	-223.5 -11.1 %
1181 Vets Endow (Other)	13.4	13.4	13.4	13.4	0.0	0.0	13.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
L FY13 Conference Committee	LangCC	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
1181 Vets Endow (Other)		13.5										
FY13 Conference Committee	ConfCom	1,808.4	407.5	134.2	298.1	61.4	0.0	907.2	0.0	4	0	0
1004 Gen Fund (UGF)		1,808.4										
FY13 Conference Committee Total		1,821.9	407.5	134.2	298.1	61.4	0.0	920.7	0.0	4	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Veterans Memorial Endowment Fund Adjustment from \$13.5 to \$13.4	MisAdj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1181 Vets Endow (Other)		-0.1										
FY13 Authorized Total		1,821.8	407.5	134.2	298.1	61.4	0.0	920.6	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority due to Reclassification Costs of Veterans Administrator (09-0254)	LIT	0.0	20.2	0.0	-11.6	-8.6	0.0	0.0	0.0	0	0	0
Align Authority for Veteran Service Officer Grant Funding	LIT	0.0	0.0	0.0	-108.5	0.0	0.0	108.5	0.0	0	0	0
FY13 Management Plan Total		1,821.8	427.7	134.2	178.0	52.8	0.0	1,029.1	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse One-Time Startup Costs to Move Veterans' Services Office	OTI	-51.4	0.0	0.0	-51.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.4										
Reverse One-Time Funding for Veterans Outreach Expansion	OTI	-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										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		1,671.1	428.4	34.2	126.6	52.8	0.0	1,029.1	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
L Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17	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 (Sec 19a, HB 65)	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	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										
Increase the Level of Funding for Veterans Outreach Expansion in FY2014	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Department of Administration Core Services Rates	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										
Interior Alaska Cemetery Operational Costs (Funding for One Quarter of a Year)	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Gov's Amend+Post 30-Day Amends Total		2,019.5	451.8	284.2	201.6	52.8	0.0	1,029.1	0.0	4	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Increase the Level of Funding for Veterans Outreach Expansion in FY2014 1004 Gen Fund (UGF)	inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interior Alaska Cemetery Operational Costs (Funding for One Quarter of a Year) 1004 Gen Fund (UGF)	inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF)	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		1,796.0	453.3	134.2	126.6	52.8	0.0	1,029.1	0.0	4	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY13 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	80.0	80.0	80.0	0.0	0.0	0.0	0.0	-80.0 -100.0 %	-80.0 -100.0 %	-80.0 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	80.0	80.0	80.0	0.0	0.0	0.0	0.0	-80.0 -100.0 %	-80.0 -100.0 %	-80.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	80.0	80.0	80.0	0.0	0.0	0.0	0.0	-80.0 -100.0 %	-80.0 -100.0 %	-80.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	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										
FY13 Conference Committee Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Eliminate Educational Benefits from DMVA	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										
FY14 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0 0.1 %	1.0 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0 0.1 %	1.0 0.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0 0.1 %	1.0 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		739.1										
FY13 Conference Committee Total		739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Gov's Amend+Post 30-Day Amends Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,572.7	3,037.3	4,594.1	4,621.7	0.0	0.0	4,621.7	49.0 1.1 %	1,584.4 52.2 %	27.6 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,206.4	3,220.0	3,227.8	3,255.4	0.0	0.0	3,255.4	49.0 1.5 %	35.4 1.1 %	27.6 0.9 %
Travel	169.1	141.1	169.1	169.1	0.0	0.0	169.1	0.0	28.0 19.8 %	0.0
Services	1,144.2	-348.8	1,144.2	1,144.2	0.0	0.0	1,144.2	0.0	1,493.0 -428.0 %	0.0
Commodities	51.0	23.0	51.0	51.0	0.0	0.0	51.0	0.0	28.0 121.7 %	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,276.3	1,736.1	3,292.9	3,311.7	0.0	0.0	3,311.7	35.4 1.1 %	1,575.6 90.8 %	18.8 0.6 %
1061 CIP Rcpts (Other)	1,152.4	1,156.5	1,156.5	1,164.1	0.0	0.0	1,164.1	11.7 1.0 %	7.6 0.7 %	7.6 0.7 %
1101 AAC Fund (Other)	144.0	144.7	144.7	145.9	0.0	0.0	145.9	1.9 1.3 %	1.2 0.8 %	1.2 0.8 %
<u>Positions</u>										
Perm Full Time	20	21	21	21	0	0	21	1 5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,865.4	3,405.3	169.1	2,472.4	199.0	20.0	0.0	-3,400.4	22	0	0
1004 Gen Fund (UGF)		1,569.0										
1061 CIP Rcpts (Other)		1,152.4										
1101 AAC Fund (Other)		144.0										
FY13 Conference Committee Total		2,865.4	3,405.3	169.1	2,472.4	199.0	20.0	0.0	-3,400.4	22	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,865.4	3,405.3	169.1	2,472.4	199.0	20.0	0.0	-3,400.4	22	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Info System Security Manager (08-X011) & Rates Technician (08-X012) to Alaska Aerospace Facilities Maintenance	TrOut	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-164.4										
Align Authority for Deleted Federal Receipts Unallocated Reduction	LIT	0.0	-743.6	0.0	-2,437.8	-199.0	-20.0	0.0	3,400.4	0	0	0
Transfer from Alaska Aerospace Facilities Maintenance for Operations	TrIn	1,871.7	709.1	0.0	1,109.6	51.0	2.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,871.7										
FY13 Management Plan Total		4,572.7	3,206.4	169.1	1,144.2	51.0	2.0	0.0	0.0	20	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse One-Time Funding for Alaska Aerospace Corporation Sustained Operations and Maintenance	OTI	-1,549.0	0.0	-28.0	-1,493.0	-28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,549.0										
Transfer Aerospace Engineer I (08-X004) from Alaska Aerospace Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1061 CIP Rcpts (Other)		4.1										
1101 AAC Fund (Other)		0.7										
FY14 Adjusted Base Total		3,037.3	3,220.0	141.1	-348.8	23.0	2.0	0.0	0.0	21	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Fund Alaska Aerospace Corporation Sustained Operations and Maintenance at the FY2013 Level	IncM	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,549.0										
Department of Administration Core Services Rates	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
Gov's Amend+Post 30-Day Amends Total		4,594.1	3,227.8	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1061 CIP Rcpts (Other)		7.6										
1101 AAC Fund (Other)		1.2										
L Reduce FY14 GF funding by \$2 mill if multi-year commercial launch contract is not signed by 3/1/14 (Sec 19b, HB65)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		4,621.7	3,255.4	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,917.6	-513.9	5,942.7	5,997.2	0.0	0.0	5,997.2	79.6 1.3 %	6,511.1 <-999 %	54.5 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	3,281.4	3,230.9	3,306.5	3,442.3	0.0	0.0	3,442.3	160.9 4.9 %	211.4 6.5 %	135.8 4.1 %
Travel	64.4	34.4	64.4	64.4	0.0	0.0	64.4	0.0	30.0 87.2 %	0.0
Services	1,982.2	-4,031.8	1,982.2	1,900.9	0.0	0.0	1,900.9	-81.3 -4.1 %	5,932.7 -147.1 %	-81.3 -4.1 %
Commodities	532.3	195.3	532.3	532.3	0.0	0.0	532.3	0.0	337.0 172.6 %	0.0
Capital Outlay	57.3	57.3	57.3	57.3	0.0	0.0	57.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,766.0	-1,668.2	4,788.4	4,817.5	0.0	0.0	4,817.5	51.5 1.1 %	6,485.7 -388.8 %	29.1 0.6 %
1061 CIP Rcpts (Other)	745.4	746.2	746.2	766.6	0.0	0.0	766.6	21.2 2.8 %	20.4 2.7 %	20.4 2.7 %
1101 AAC Fund (Other)	406.2	408.1	408.1	413.1	0.0	0.0	413.1	6.9 1.7 %	5.0 1.2 %	5.0 1.2 %
<u>Positions</u>										
Perm Full Time	29	28	28	28	0	0	28	-1 -3.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0
1004 Gen Fund (UGF)		6,473.3										
1061 CIP Rcpts (Other)		745.4										
1101 AAC Fund (Other)		406.2										
FY13 Conference Committee Total		7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Info System Security Manager (08-X011) and Rates Technician (08-X012) from Alaska Aerospace Corporation	TrIn	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		164.4										
Align Authority for Deleted Federal Receipts Unallocated Reduction	LIT	0.0	-16.1	-191.7	-20,256.0	-2,526.7	-304.7	0.0	23,295.2	0	0	0
Transfer to Alaska Aerospace Headquarters for Operations Costs	TrOut	-1,871.7	-179.8	0.0	-1,691.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,871.7										
FY13 Management Plan Total		5,917.6	3,281.4	64.4	1,982.2	532.3	57.3	0.0	0.0	29	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse One-Time Funding for Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	OTI	-6,451.0	-70.0	-30.0	-6,014.0	-337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,451.0										
Transfer Aerospace Engineer I (08-X004) to Alaska Aerospace Corporation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
1061 CIP Rcpts (Other)		0.8										
1101 AAC Fund (Other)		1.9										
FY14 Adjusted Base Total		-513.9	3,230.9	34.4	-4,031.8	195.3	57.3	0.0	0.0	28	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Fund Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance at the FY2013 Level	IncM	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,451.0										
Department of Administration Core Services Rates	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
Gov's Amend+Post 30-Day Amends Total		5,942.7	3,306.5	64.4	1,982.2	532.3	57.3	0.0	0.0	28	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Fund Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance at the FY2013 Level	IncM	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,451.0										
CC: Fund Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance (reduced by \$81.3 to \$8.0m)	IncM	6,369.7	70.0	30.0	5,932.7	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,369.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1061 CIP Rcpts (Other)		1.8										
1101 AAC Fund (Other)		3.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	295.6	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.5										
1061 CIP Rcpts (Other)		18.6										
1101 AAC Fund (Other)		36.5										
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	Veto	-188.1	-188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.1										
1101 AAC Fund (Other)		-35.0										
FY14 Enacted Total		5,997.2	3,442.3	64.4	1,900.9	532.3	57.3	0.0	0.0	28	0	0

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**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Military and Veterans' Affairs

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2013, of the federal and corporate receipts of the Department and Military and Veterans Affairs, Alaska Aerospace Corporation.

GovAmd+ House Senate 14Budget

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Intent

It is the intent of the legislature that the Alaska Aerospace Corporation's FY2015 general fund request not exceed \$6,000,000, the FY2016 general fund request not exceed \$4,000,000, and the FY2017 general fund request not exceed \$2,000,000.

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.