

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget Column**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs</b>												
<b>Office of the Commissioner</b>												
FY12 Conference Committee	ConfCom	5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1
1002 Fed Rcpts (Fed)		781.8										
1003 G/F Match (UGF)		305.3										
1004 Gen Fund (UGF)		1,926.6										
1007 I/A Rcpts (Other)		1,989.7										
1061 CIP Rcpts (Other)		401.7										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
ADN 09-2-0051 Transfer In Accounting Tech I from Army Guard Facilities Maintenance	TrIn	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		44.6										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		23.7										
Transfer from Air Guard Facilities Maintenance to Meet Vacancy Factor Guidelines	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY2013 Salary Increases	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		22.7										
1007 I/A Rcpts (Other)		35.5										
FY2013 Health Insurance Increases	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		18.6										
Employee Education Reimbursement Costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Coast Guard lease payments for Anchorage Armory expansion	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
<b>* Allocation Total *</b>		<b>6,271.3</b>	<b>4,363.2</b>	<b>36.7</b>	<b>1,838.2</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>1</b>
<b>Homeland Security and Emergency Management</b>												
FY12 Conference Committee	ConfCom	9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
1002 Fed Rcpts (Fed)		4,592.1										
1003 G/F Match (UGF)		856.4										
1004 Gen Fund (UGF)		1,595.5										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,678.1										
1061 CIP Rcpts (Other)		931.9										
1108 Stat Desig (Other)		100.0										
ADN 09-2-0053 Transfer In Position 09-0243 from Air Guard Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-2-0050 Add One (1) LTNP Emergency Management Specialist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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<b>Military and Veteran's Affairs (continued)</b>												
<b>Homeland Security and Emergency Management (continued)</b>												
ADN 09-2-0054 Line Item transfer to meet vacancy requirements	LIT	0.0	53.5	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	195.1	0.0	-195.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.7										
1003 G/F Match (UGF)		13.0										
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		18.7										
1061 CIP Rcpts (Other)		11.1										
FY2013 Health Insurance Increases	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.1										
1003 G/F Match (UGF)		8.6										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		12.2										
1061 CIP Rcpts (Other)		7.3										
Emergency Generator Maintenance	IncOTI	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.4										
<b>* Allocation Total *</b>		<b>10,080.1</b>	<b>5,682.8</b>	<b>282.1</b>	<b>3,198.5</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>1</b>
<b>Local Emergency Planning Committee</b>												
FY12 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										
<b>* Allocation Total *</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Guard Military Headquarters</b>												
FY12 Conference Committee	ConfCom	840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
1004 Gen Fund (UGF)		840.8										
ADN 09-2-0073 Transfer funding to Veterans Services for outreach and new VSO contract at University of Alaska Anchorage	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2013 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
<b>* Allocation Total *</b>		<b>747.3</b>	<b>548.5</b>	<b>11.1</b>	<b>182.3</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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<b>Military and Veteran's Affairs (continued)</b>													
<b>Army Guard Facilities Maintenance</b>													
	FY12 Conference Committee	ConfCom	13,271.6	4,440.7	328.4	7,714.3	788.2	0.0	0.0	0.0	49	1	0
	1002 Fed Rcpts (Fed)		8,905.0										
	1003 G/F Match (UGF)		2,365.9										
	1004 Gen Fund (UGF)		445.6										
	1005 GF/Prgm (DGF)		17.8										
	1007 I/A Rcpts (Other)		1,352.0										
	1061 CIP Rcpts (Other)		100.0										
	1108 Stat Desig (Other)		85.3										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	235.7	0.0	0.0	235.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		235.7										
	ADN 09-2-0055 Transfer In Position 09-0242 from Air Guard Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ADN 09-2-0056 Transfer In Position 09-0202 and Funding from Air Guard Facilities Maintenance	TrIn	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1002 Fed Rcpts (Fed)		65.5										
	ADN 09-2-0051 Transfer Out Accounting Tech I to Office of the Commissioner	TrOut	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1002 Fed Rcpts (Fed)		-44.6										
	1003 G/F Match (UGF)		-3.6										
	1004 Gen Fund (UGF)		-23.7										
	Transfer from Air Guard Facilities Maintenance to meet Federal Authorization needs	TrIn	400.0	107.9	0.0	292.1	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		400.0										
	FY2013 Health Insurance Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		22.5										
	1003 G/F Match (UGF)		1.2										
	1004 Gen Fund (UGF)		2.5										
	1007 I/A Rcpts (Other)		0.5										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-235.7	0.0	0.0	-235.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-235.7										
	AMD: Bethel Armory Operations	Inc	189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		70.9										
	1003 G/F Match (UGF)		70.9										
	1004 Gen Fund (UGF)		47.3										
	AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai 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)		-97.3										
	1003 G/F Match (UGF)		97.3										
	FY2013 Salary Increases	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		34.5										
	1003 G/F Match (UGF)		2.2										
	1004 Gen Fund (UGF)		4.6										
	1007 I/A Rcpts (Other)		1.0										

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<b>Military and Veteran's Affairs (continued)</b>												
<b>Air Guard Facilities Maintenance (continued)</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
1003 G/F Match (UGF)		8.9										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1003 G/F Match (UGF)		4.9										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.3										
<b>* Allocation Total *</b>		<b>13,976.5</b>	<b>4,664.4</b>	<b>328.4</b>	<b>8,195.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>1</b>	<b>0</b>
<b>Air Guard Facilities Maintenance</b>												
FY12 Conference Committee	ConfCom	8,197.9	4,055.3	33.2	3,641.7	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		5,975.7										
1003 G/F Match (UGF)		1,328.7										
1004 Gen Fund (UGF)		664.5										
1007 I/A Rcpts (Other)		229.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	157.1	0.0	0.0	157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		157.1										
ADN 09-2-0053 Transfer Out Position 09-0243 to Homeland Security and Emergency Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-2-0055 Transfer Out Position 09-0242 to Army Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-2-0056 Transfer Out Position 09-0202 and Funding to Army Guard Facilities Maintenance	TrOut	-65.5	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-65.5										
Transfer to Veterans' Services Vacant Positions (09-0204, 09-0205) to Provide Increased Services to Veterans	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to the Office of the Commissioner to Meet Vacancy Factor Guidelines	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
Transfer to Army Guard Facilities Maintenance to meet Federal Authorization needs	TrOut	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-105.1	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-157.1										
FY2013 Salary Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										

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<b>Military and Veteran's Affairs (continued)</b>												
<b>Air Guard Facilities Maintenance (continued)</b>												
FY2013 Salary Increases (continued)												
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		2.1										
FY2013 Health Insurance Increases	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		1.3										
AMD: Eielson Air Force Base Electrical Usage Calculation Correction	Inc	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.8										
1003 G/F Match (UGF)		26.3										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.4										
1003 G/F Match (UGF)		14.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1003 G/F Match (UGF)		8.7										
<b>* Allocation Total *</b>		<b>7,794.9</b>	<b>3,442.1</b>	<b>33.2</b>	<b>3,851.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>Alaska Military Youth Academy</b>												
FY12 Conference Committee	ConfCom	10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts (Fed)		4,080.7										
1004 Gen Fund (UGF)		72.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		6,689.4										
1108 Stat Desig (Other)		29.7										
FY2013 Salary Increases	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.7										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		50.1										
FY2013 Health Insurance Increases	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		33.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.3										
<b>* Allocation Total *</b>		<b>11,074.5</b>	<b>7,331.1</b>	<b>139.3</b>	<b>2,001.3</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>89</b>	<b>1</b>	<b>0</b>

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<b>Military and Veteran's Affairs (continued)</b>													
<b>Veterans' Services</b>													
	FY12 Conference Committee	ConfCom	1,200.5	215.0	24.4	199.7	10.4	0.0	751.0	0.0	2	0	0
	1002 Fed Rcpts (Fed)		95.8										
	1004 Gen Fund (UGF)		1,104.7										
L	FY12 Conference Committee	LangCC	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
	1181 Vets Endow (Other)		13.3										
L	ADN 09-2-0018 Increase the Veterans Memorial Endowment Payout from \$13.3 to \$13.5	MisAdj	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0	0	0
	1181 Vets Endow (Other)		0.2										
	ADN 09-2-0073 Transfer funding from National Guard Military Headquarters for outreach & new UAA Veterans Service Officer	TrIn	100.0	10.0	9.8	15.0	11.0	0.0	54.2	0.0	0	0	0
	1004 Gen Fund (UGF)		100.0										
	Transfer from Air Guard Vacant Positions (09-0204,09-0205) to provide increased Veterans Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	FY2013 Salary 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										
	FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.9										
L	Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund	OTI	-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										
L	Veterans' Memorial Endowment Fund	IncM	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										
	Move Veterans' Services Office Off Base and Fund Increased Staff	Inc	248.6	161.6	0.0	47.0	40.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		248.6										
	One-Time Start-up Costs to Move the Veterans' Services Office Off Base	IncOTI	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										
	Decrement Unrealizable Federal Funds	Dec	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-95.8										
	State Approving Agency Program continuation	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		95.8										
	COLA Increase for Veterans Service Officer Grants	Inc	102.0	0.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0
	1004 Gen Fund (UGF)		102.0										
	Veterans Outreach Expansion	IncOTI	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										
	<b>* Allocation Total *</b>		<b>1,821.9</b>	<b>407.5</b>	<b>134.2</b>	<b>298.1</b>	<b>61.4</b>	<b>0.0</b>	<b>920.7</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>State Active Duty</b>													
	FY12 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										
	<b>* Allocation Total *</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>		<b>52,391.5</b>	<b>26,554.6</b>	<b>965.0</b>	<b>19,775.8</b>	<b>2,699.5</b>	<b>127.8</b>	<b>2,268.8</b>	<b>0.0</b>	<b>289</b>	<b>2</b>	<b>2</b>

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget Column**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska National Guard Benefits</b>												
<b>Educational Benefits</b>												
FY12 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										
<b>* Allocation Total *</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retirement Benefits</b>												
FY12 Conference Committee	ConfCom	882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		882.2										
AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation	Dec	-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-143.1										
<b>* Allocation Total *</b>		<b>739.1</b>	<b>0.0</b>	<b>0.0</b>	<b>739.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>819.1</b>	<b>0.0</b>	<b>0.0</b>	<b>739.1</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Aerospace Corporation</b>												
<b>Alaska Aerospace Corporation</b>												
FY12 Conference Committee	ConfCom	4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		3,361.8										
1061 CIP Rcpts (Other)		1,152.4										
1101 AAC Fund (Other)		131.1										
L ADN 09-2-0020 Alaska Aerospace Corporation operations and maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)	Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
L ADN 09-2-0057 Transfer Out Funding to Alaska Aerospace Facilities Maintenance	TrOut	-3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,059.3										
L Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)	OTI	-940.7	0.0	0.0	-940.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-940.7										
FY2013 Salary Increases	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.8										
1004 Gen Fund (UGF)		14.4										
1101 AAC Fund (Other)		9.3										
FY2013 Health Insurance Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.8										
1004 Gen Fund (UGF)		5.6										
1101 AAC Fund (Other)		3.6										
Alaska Aerospace Corporation Operations and Maintenance	IncOTI	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										
Decrement excess Federal Receipt Authorization	Dec	-3,400.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.4	0	0	0
1002 Fed Rcpts (Fed)		-3,400.4										
<b>* Allocation Total *</b>		<b>2,865.4</b>	<b>3,405.3</b>	<b>169.1</b>	<b>2,472.4</b>	<b>199.0</b>	<b>20.0</b>	<b>0.0</b>	<b>-3,400.4</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>Alaska Aerospace Corporation Facilities Maintenance</b>												
FY12 Conference Committee	ConfCom	24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		23,252.0										
1061 CIP Rcpts (Other)		745.4										

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget Column**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Aerospace Corporation (continued)</b>												
<b>Alaska Aerospace Corporation Facilities Maintenance (continued)</b>												
FY12 Conference Committee (continued)												
		1101 AAC Fund (Other) 391.8										
	ATrOut	ADN 08-1-0253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	TrIn	ADN 09-2-0057 Transfer In Funding from Alaska Aerospace Corporation 3,059.3	0.0	0.0	3,059.3	0.0	0.0	0.0	0.0	0	0	0
L	OTI	Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46) 1004 Gen Fund (UGF) -3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2013 Salary Increases 1002 Fed Rcpts (Fed) 29.6 1004 Gen Fund (UGF) 15.3 1101 AAC Fund (Other) 9.9	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2013 Health Insurance Increases 1002 Fed Rcpts (Fed) 13.6 1004 Gen Fund (UGF) 7.0 1101 AAC Fund (Other) 4.5	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	IncOTI	Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance 1004 Gen Fund (UGF) 6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
	Dec	Decrement excess Federal Receipt Authorization 1002 Fed Rcpts (Fed) -23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-23,295.2	0	0	0
		<b>* Allocation Total *</b>	<b>7,624.9</b>	<b>3,312.9</b>	<b>256.1</b>	<b>23,930.1</b>	<b>362.0</b>	<b>0.0</b>	<b>-23,295.2</b>	<b>27</b>	<b>0</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>10,490.3</b>	<b>6,718.2</b>	<b>425.2</b>	<b>26,402.5</b>	<b>382.0</b>	<b>0.0</b>	<b>-26,695.6</b>	<b>49</b>	<b>0</b>	<b>0</b>
		<b>*** Agency Total ***</b>	<b>63,700.9</b>	<b>33,272.8</b>	<b>1,390.2</b>	<b>46,917.4</b>	<b>509.8</b>	<b>2,348.8</b>	<b>-26,695.6</b>	<b>338</b>	<b>2</b>	<b>2</b>
		<b>**** All Agencies Total ****</b>	<b>63,700.9</b>	<b>33,272.8</b>	<b>1,390.2</b>	<b>46,917.4</b>	<b>509.8</b>	<b>2,348.8</b>	<b>-26,695.6</b>	<b>338</b>	<b>2</b>	<b>2</b>



## Column Definitions

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.