

Fiscal Year 2014 Subcommittee Book

Department of Military and Veterans' Affairs Governor's Operating Budget Request



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Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Military and Veterans' Affairs				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY13 Conference Committee (GF Only)	\$21,900.7			
<i>FY13 Fiscal Notes</i>	-			
<i>CarryForward</i>	234.3			
<i>Special Appropriations, Multi-Years & Contingents</i>	-			
<i>Misc Adjustments</i>	-			
<i>Vetoes</i>	-			
FY13 Management Plan (GF only)	\$22,135.0	\$234.3	1.1%	
<i>One-time Items removed</i>	(8,555.7)			
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>FY14 Contractual Salary and Health Increases</i>	47.5			
FY14 Adjusted Base Budget (GF only)	\$13,626.8	(\$8,508.2)	-38.4%	
<i>Lang/Lang OTs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	8,975.9			
FY14 Governor's Agency Request (GF only)	\$22,602.7	\$8,975.9	65.9%	
FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY14 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Allocation			\$8,975.9	
Office of the Commissioner	2,573.9	2,910.4	336.5	3, 6
Homeland Security & Emergency Management	2,500.8	2,670.8	170.0	4
National Guard Military Headquarters	721.7	725.5	3.8	6
Army Guard Facilities Maintenance	3,033.2	3,136.8	103.6	6, 7
Alaska Military Youth Academy	55.7	57.8	2.1	6
Veterans' Services	1,657.7	2,003.2	345.5	1, 5, 6
Retirement Benefits	739.1	740.1	1.0	
Alaska Aerospace Corporation	1,736.1	3,292.9	1,556.8	2
Alaska Aerospace Corporation Facilities Maintenance	(1,668.2)	4788.4	6,456.6	2
Non-General Fund Agency Summary	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	16,612.8	16,612.8	0.0	
Federal Funds (all allocations)	25,265.8	25,200.8	(65.0)	7
Total Non-General Funds (all allocations)	\$41,878.6	\$41,813.6	(\$65.0)	
Position Changes (From FY13 Authorized to Gov)	342	342	0	
PFT	338	339	1	
PPT	2	2	-	
Temp	2	1	(1)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	760.0	-	760.0	
Maintenance and Repairs	4,772.0	7,140.5	11,912.5	
Remodel, Reconstruction and Upgrades	1,960.0	1,881.0	3,841.0	
New Construction and Land Acquisition	4,794.4	-	4,794.4	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	9,600.0	9,600.0	
TOTAL CAPITAL	\$12,286.4	\$18,621.5	\$30,907.9	

Department of Military and Veterans' Affairs

The mission of the Department of Military and Veterans' Affairs (DMVA) is to provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.

The FY14 Department of Military and Veterans' Affairs general fund operating budget as submitted by the Governor is \$9 million above the FY14 Adjusted Base [all Unrestricted General Funds (UGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. Expansion of Veterans' Services: \$225.0 UGF. The Department is requesting funding to expand services to veterans:

- Veterans Outreach Expansion: \$150.0 UGF.** Funding is requested for increased site visits to remote locations in Alaska to provide one-on-one assistance to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs. Veteran Service 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.

Legislative Fiscal Analyst Comment: In FY13, the Department received one-time funding of \$100.0 UGF for Veterans outreach services and is now requesting an addition to the base budget (see item #5). With this additional increment request of \$150.0 UGF, the total level of funding for Veterans outreach services would be \$250.0 UGF.

- Interior Alaska Cemetery Operational Costs: \$75.0 UGF.** Funding is requested for a partial year (one quarter) of operational and maintenance costs of the Interior Alaska Cemetery. The state and the U.S. Department of Veterans Affairs are working to plan, design, and build a certified cemetery in the Fairbanks region. The state will assume the contractual costs of managing, operating, and maintaining the cemetery when construction is completed in FY14. In FY15, the Department will request an additional \$225.0 UGF for the total annual estimated operating costs of \$300.0 UGF.

Legislative Fiscal Analyst Comment: The legislature appropriated the following funding to the Department:

- FY11 - \$5 million Federal Receipts, \$750.0 GF Match (UGF) and \$250.0 UGF for design and construction costs of the Interior Alaska Veterans Cemetery; and
- FY13 - \$2 million Federal Receipts for increased project costs.

In addition, the Department is requesting \$2.5 million UGF in the FY14 Governor's Request to continue the acquisition of land for a veterans cemetery in interior Alaska.

MAINTENANCE OF SERVICES

2. Alaska Aerospace Corporation (AAC) Operations and Maintenance: \$8.0 million UGF. Operating and maintenance costs for the Alaska Aerospace Corporation have historically come from federal contracts. Because these contracts have been substantially reduced, the legislature has appropriated short-term general funds while AAC pursues launch contracts. The

FY14 budget request adds general funds to the base budget to meet the operation and maintenance costs of the Kodiak Launch Complex.

Legislative Fiscal Analyst Comment: The legislature appropriated the following one-time funding to AAC:

- FY11 - \$4 million UGF for Kodiak Launch Complex Sustainability (in the capital budget);
- FY12 - \$4 million UGF for on-going operating and maintenance costs; and
- FY13 - \$8 million UGF for on-going operating and maintenance costs.

Legislative Fiscal Analyst Recommendation: Because the AAC is pursuing launch contracts that may result in a reduced need for future state funding, the legislature may wish to consider this request on an annual basis (i.e., approve this request as a one-time increment). The legislature may also wish to take note of an associated capital project request of \$900.0 for deferred maintenance.

3. **Office of the Commissioner – Base Realignment and Closure Impact Assistance: \$300.0 UGF.** The Department is requesting the addition of \$300.0 UGF to the base budget in order to continue the development of a strategic plan addressing potential attempts to close, shrink, or realign Alaska's military installations through the federal Base Realignment and Closure Act (BRAC). 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 any erosion of the military in the state, and illustrate the strategic importance of expansion of Pacific Theater installations for the overall defense of our nation.

Legislative Fiscal Analyst Comment: The legislature appropriated \$300.0 UGF (as a multi-year appropriation for FY12 and FY13) to the Department to begin work on the BRAC impact to the state. The FY14 request adds \$300.0 to the base budget. The legislature may wish to consider alternatives to an increment to the base budget.

4. **Homeland Security & Emergency Management – Catastrophic Disaster Response Equipment Maintenance Costs: \$170.0 UGF.** 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 disaster event. In FY13, the Department received one-time funding of \$170.0 UGF to reimburse the Alaska Energy Authority for operating, maintenance and storage costs for the generators. This request will add this funding to the FY14 base budget.

5. **Veterans Outreach Services: \$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's request will maintain this funding in the base budget. This funding will continue to provide one-on-one assistance to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs. Veteran Service 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.

Legislative Fiscal Analyst Comment: The Department's request also includes \$150.0 UGF to expand Veterans outreach services (see item #1). With this maintenance increment of \$100.0 UGF, the total level of funding for Veterans' outreach services would be \$250.0 UGF.

6. **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 requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may 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 would be non-general funds, the Governor requests no additional non-GF authority to pay these costs.

7. **Army Guard Facilities Maintenance - State Match Requirement Change at the Valdez and Sitka Armories: \$65.0 UGF / (\$65.0) Federal Receipts.**

The Department is requesting the replacement of Federal Receipt authority with UGF due to changing 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 the buildings change of 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.

OTHER ISSUES

8. **Alaska Challenge Youth Academy (ACYA).** The academy is operated by the Department of Military and Veterans' Affairs (DMVA) and is funded through a Reimbursable Services Agreement with DEED in accordance with AS 14.30.740. The total FY14 general fund budget for the ACYA [also referred to as the Alaska Military Youth Academy (AMYA)] will be \$4,791.4 with 480 total students (189 in residence and 291 in the non-residential program) as of October 2, 2012. The prior year student count was 497 (192 in residence and 305 in the non-residential program) as of October 1, 2011. Due to student count adjustments, DEED's FY14 request shows a UGF decrease of \$167.0 from the original FY13 authorized level.

Legislative Fiscal Analyst Comment: The legislature may wish to revisit this formula program. The current statutory program support formula provides seven times the base student allocation for ACYA residential students plus a smaller non-resident amount. DEED has no legal responsibility for the ACYA and, therefore, should not act as a pass-through agency. The legislature may wish to consider a direct appropriation to DMVA.

ORGANIZATIONAL CHANGES

There are no significant organizational changes requested.

CAPITAL REQUEST

The Governor's FY14 Department of Military and Veterans' Affairs capital budget totals \$30.9 million (\$12.3 million UGF/ \$18.6 million Federal Receipts). Projects requested include:

- **Interior Alaska Veterans Cemetery:** \$2,500.0 UGF;
- **Army Guard Facilities Projects:** \$6,730.0 [\$4,369.0 UGF/ \$1,881.0 Federal Receipts/ \$480.0 GF Match (UGF)];

- **Deferred Maintenance, Renewal, Repair and Equipment Projects:** \$11,012.5 [\$7,140.5 Federal Receipts/ \$2,429.5 GF Match (UGF)/ \$1,442.5 UGF];
- **Alaska Aerospace Corporation Maintenance:** \$900.0 UGF;
- **Alaska Aerospace Corporation Kodiak Launch Complex Modernization:** \$165.4 UGF;
- **State Homeland Security Grant Programs:** \$9,500.0 Federal Receipts; and
- **National Guard Counterdrug Support:** \$100.0 Federal Receipts.

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2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	
Military and Veterans' Affairs										
Office of the Commissioner	4,635.1	6,271.3	6,505.6	6,595.6	6,365.3	6,701.8	2,066.7 44.6 %	106.2 1.6 %	336.5 5.3 %	
Homeland Security & Emerg Mgt	8,508.2	10,080.1	10,080.1	10,080.1	9,912.6	10,082.6	1,574.4 18.5 %	2.5	170.0 1.7 %	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	
National Guard Military Hdqtrs	702.1	747.3	747.3	720.3	721.7	725.5	23.4 3.3 %	5.2 0.7 %	3.8 0.5 %	
Army Guard Facilities Maint.	12,404.4	13,976.5	13,976.5	13,958.5	13,989.5	14,028.1	1,623.7 13.1 %	69.6 0.5 %	38.6 0.3 %	
Air Guard Facilities Maint.	5,569.6	7,794.9	7,794.9	7,767.9	7,805.2	7,805.2	2,235.6 40.1 %	37.3 0.5 %	0.0	
Alaska Military Youth Academy	8,610.0	11,074.5	11,074.5	11,056.5	11,072.5	11,074.6	2,464.6 28.6 %	18.1 0.2 %	2.1	
Veterans' Services	1,350.8	1,821.9	1,821.8	1,821.8	1,671.1	2,016.6	665.8 49.3 %	194.8 10.7 %	345.5 20.7 %	
State Active Duty	63.1	325.0	325.0	325.0	325.0	325.0	261.9 415.1 %	0.0	0.0	
Appropriation Total	42,143.3	52,391.5	52,625.7	52,625.7	52,162.9	53,059.4	10,916.1 25.9 %	433.7 0.8 %	896.5 1.7 %	
Alaska National Guard Benefits										
Educational Benefits	80.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	
Retirement Benefits	882.2	739.1	739.1	739.1	739.1	740.1	-142.1 -16.1 %	1.0 0.1 %	1.0 0.1 %	
Appropriation Total	962.2	819.1	819.1	819.1	819.1	820.1	-142.1 -14.8 %	1.0 0.1 %	1.0 0.1 %	
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	3,361.7	2,865.4	2,865.4	4,572.7	3,037.3	4,594.1	1,232.4 36.7 %	21.4 0.5 %	1,556.8 51.3 %	
AAC Facilities Maintenance	5,993.9	7,624.9	7,624.9	5,917.6	-513.9	5,942.7	-51.2 -0.9 %	25.1 0.4 %	6,456.6 <-999 %	
Appropriation Total	9,355.6	10,490.3	10,490.3	10,490.3	2,523.4	10,536.8	1,181.2 12.6 %	46.5 0.4 %	8,013.4 317.6 %	
Agency Total	52,461.1	63,700.9	63,935.1	63,935.1	55,505.4	64,416.3	11,955.2 22.8 %	481.2 0.8 %	8,910.9 16.1 %	
Funding Summary										
Unrestricted General (UGF)	17,949.0	21,872.3	22,106.6	22,106.6	13,598.4	22,574.3	4,625.3 25.8 %	467.7 2.1 %	8,975.9 66.0 %	
Designated General (DGF)	11.6	28.4	28.4	28.4	28.4	28.4	16.8 144.8 %	0.0	0.0	
Other State Funds (Other)	12,700.2	16,582.8	16,582.7	16,582.7	16,612.8	16,612.8	3,912.6 30.8 %	30.1 0.2 %	0.0	
Federal Receipts (Fed)	21,800.3	25,217.4	25,217.4	25,217.4	25,265.8	25,200.8	3,400.5 15.6 %	-16.6 -0.1 %	-65.0 -0.3 %	

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Military and Veterans' Affairs												
Office of the Commissioner	2,623.9	2,479.9	2,714.2	2,804.2	2,573.9	2,910.4	286.5	10.9 %	106.2	3.8 %	336.5	13.1 %
Homeland Security & Emerg Mgt	2,462.5	2,669.9	2,669.9	2,669.9	2,500.8	2,670.8	208.3	8.5 %	0.9		170.0	6.8 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	702.1	747.3	747.3	720.3	721.7	725.5	23.4	3.3 %	5.2	0.7 %	3.8	0.5 %
Army Guard Facilities Maint.	3,876.6	3,045.6	3,045.6	3,027.6	3,033.2	3,136.8	-739.8	-19.1 %	109.2	3.6 %	103.6	3.4 %
Air Guard Facilities Maint.	1,626.9	1,909.5	1,909.5	1,882.5	1,891.8	1,891.8	264.9	16.3 %	9.3	0.5 %	0.0	
Alaska Military Youth Academy	68.0	73.7	73.7	55.7	55.7	57.8	-10.2	-15.0 %	2.1	3.8 %	2.1	3.8 %
Veterans' Services	1,337.3	1,808.4	1,808.4	1,808.4	1,657.7	2,003.2	665.9	49.8 %	194.8	10.8 %	345.5	20.8 %
State Active Duty	1.1	5.0	5.0	5.0	5.0	5.0	3.9	354.5 %	0.0		0.0	
Appropriation Total	12,998.4	13,039.3	13,273.6	13,273.6	12,739.8	13,701.3	702.9	5.4 %	427.7	3.2 %	961.5	7.5 %
Alaska National Guard Benefits												
Educational Benefits	80.0	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Retirement Benefits	882.2	739.1	739.1	739.1	739.1	740.1	-142.1	-16.1 %	1.0	0.1 %	1.0	0.1 %
Appropriation Total	962.2	819.1	819.1	819.1	819.1	820.1	-142.1	-14.8 %	1.0	0.1 %	1.0	0.1 %
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	1,398.1	1,569.0	1,569.0	3,276.3	1,736.1	3,292.9	1,894.8	135.5 %	16.6	0.5 %	1,556.8	89.7 %
AAC Facilities Maintenance	2,601.9	6,473.3	6,473.3	4,766.0	-1,668.2	4,788.4	2,186.5	84.0 %	22.4	0.5 %	6,456.6	-387.0 %
Appropriation Total	4,000.0	8,042.3	8,042.3	8,042.3	67.9	8,081.3	4,081.3	102.0 %	39.0	0.5 %	8,013.4	>999 %
Agency Total	17,960.6	21,900.7	22,135.0	22,135.0	13,626.8	22,602.7	4,642.1	25.8 %	467.7	2.1 %	8,975.9	65.9 %
Funding Summary												
Unrestricted General (UGF)	17,949.0	21,872.3	22,106.6	22,106.6	13,598.4	22,574.3	4,625.3	25.8 %	467.7	2.1 %	8,975.9	66.0 %
Designated General (DGF)	11.6	28.4	28.4	28.4	28.4	28.4	16.8	144.8 %	0.0		0.0	

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtP1n to Gov	[6] - [5] Adj Base to Gov	
Total	52,461.1	63,700.9	63,935.1	63,935.1	55,505.4	64,416.3	11,955.2 22.8 %	481.2 0.8 %	8,910.9 16.1 %	
<u>Objects of Expenditure</u>										
Personal Services	28,610.5	33,272.8	33,272.8	33,196.2	33,252.2	33,437.1	4,826.6 16.9 %	240.9 0.7 %	184.9 0.6 %	
Travel	1,134.8	1,390.2	1,390.2	1,198.5	1,040.5	1,348.5	213.7 18.8 %	150.0 12.5 %	308.0 29.6 %	
Services	16,997.5	46,917.4	47,151.7	23,621.9	15,659.2	23,712.2	6,714.7 39.5 %	90.3 0.4 %	8,053.0 51.4 %	
Commodities	3,097.4	5,957.5	5,957.5	3,274.2	2,909.2	3,274.2	176.8 5.7 %	0.0	365.0 12.5 %	
Capital Outlay	278.4	509.8	509.8	187.1	187.1	187.1	-91.3 -32.8 %	0.0	0.0	
Grants, Benefits	2,342.5	2,348.8	2,348.7	2,457.2	2,457.2	2,457.2	114.7 4.9 %	0.0	0.0	
Miscellaneous	0.0	-26,695.6	-26,695.6	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,800.3	25,217.4	25,217.4	25,217.4	25,265.8	25,200.8	3,400.5 15.6 %	-16.6 -0.1 %	-65.0 -0.3 %	
1003 G/F Match (UGF)	4,955.6	5,125.6	5,125.6	5,125.6	5,138.3	5,203.3	247.7 5.0 %	77.7 1.5 %	65.0 1.3 %	
1004 Gen Fund (UGF)	12,993.4	16,746.7	16,981.0	16,981.0	8,460.1	17,371.0	4,377.6 33.7 %	390.0 2.3 %	8,910.9 105.3 %	
1005 GF/Prgm (DGF)	11.6	28.4	28.4	28.4	28.4	28.4	16.8 144.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	9,011.0	12,234.3	12,234.3	12,234.3	12,256.6	12,256.6	3,245.6 36.0 %	22.3 0.2 %	0.0	
1061 CIP Rcpts (Other)	1,373.4	3,349.8	3,349.8	3,349.8	3,355.0	3,355.0	1,981.6 144.3 %	5.2 0.2 %	0.0	
1101 AAC Fund (Other)	2,247.1	550.2	550.2	550.2	552.8	552.8	-1,694.3 -75.4 %	2.6 0.5 %	0.0	
1108 Stat Desig (Other)	55.2	435.0	435.0	435.0	435.0	435.0	379.8 688.0 %	0.0	0.0	
1181 Vets Endow (Other)	13.5	13.5	13.4	13.4	13.4	13.4	-0.1 -0.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	344	338	338	339	339	339	-5 -1.5 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	2	2	2	2	1	1	-1 -50.0 %	-1 -50.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,949.0	21,872.3	22,106.6	22,106.6	13,598.4	22,574.3	4,625.3 25.8 %	467.7 2.1 %	8,975.9 66.0 %	
Designated General (DGF)	11.6	28.4	28.4	28.4	28.4	28.4	16.8 144.8 %	0.0	0.0	
Other State Funds (Other)	12,700.2	16,582.8	16,582.7	16,582.7	16,612.8	16,612.8	3,912.6 30.8 %	30.1 0.2 %	0.0	
Federal Receipts (Fed)	21,800.3	25,217.4	25,217.4	25,217.4	25,265.8	25,200.8	3,400.5 15.6 %	-16.6 -0.1 %	-65.0 -0.3 %	

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,635.1	6,271.3	6,505.6	6,595.6	6,365.3	6,701.8	2,066.7 44.6 %	106.2 1.6 %	336.5 5.3 %	
<u>Objects of Expenditure</u>										
Personal Services	3,667.4	4,363.2	4,363.2	4,550.8	4,554.8	4,591.3	923.9 25.2 %	40.5 0.9 %	36.5 0.8 %	
Travel	94.2	36.7	36.7	36.7	36.7	36.7	-57.5 -61.0 %	0.0	0.0	
Services	405.0	1,838.2	2,072.5	1,974.9	1,740.6	2,040.6	1,635.6 403.9 %	65.7 3.3 %	300.0 17.2 %	
Commodities	355.5	33.2	33.2	33.2	33.2	33.2	-322.3 -90.7 %	0.0	0.0	
Capital Outlay	113.0	0.0	0.0	0.0	0.0	0.0	-113.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	539.1	1,345.9	1,345.9	1,345.9	1,345.9	1,345.9	806.8 149.7 %	0.0	0.0	
1003 G/F Match (UGF)	230.1	318.3	318.3	318.3	318.3	318.3	88.2 38.3 %	0.0	0.0	
1004 Gen Fund (UGF)	2,393.8	2,161.6	2,395.9	2,485.9	2,255.6	2,592.1	198.3 8.3 %	106.2 4.3 %	336.5 14.9 %	
1007 I/A Rcpts (Other)	1,414.8	2,043.8	2,043.8	2,043.8	2,043.8	2,043.8	629.0 44.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	57.3	401.7	401.7	401.7	401.7	401.7	344.4 601.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	48	48	48	49	49	49	1 2.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

2013 Legislature - Operating Budget Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		6,701.8	4,591.3	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,508.2	10,080.1	10,080.1	10,080.1	9,912.6	10,082.6	1,574.4 18.5 %	2.5	170.0 1.7 %
<u>Objects of Expenditure</u>									
Personal Services	5,485.4	5,682.8	5,682.8	5,682.8	5,685.3	5,685.3	199.9 3.6 %	2.5	0.0
Travel	258.7	282.1	282.1	282.1	282.1	282.1	23.4 9.0 %	0.0	0.0
Services	1,589.4	3,198.5	3,198.5	3,198.5	3,028.5	3,198.5	1,609.1 101.2 %	0.0	170.0 5.6 %
Commodities	334.8	178.7	178.7	178.7	178.7	178.7	-156.1 -46.6 %	0.0	0.0
Capital Outlay	41.0	24.7	24.7	24.7	24.7	24.7	-16.3 -39.8 %	0.0	0.0
Grants, Benefits	798.9	713.3	713.3	713.3	713.3	713.3	-85.6 -10.7 %	0.0	0.0
Miscellaneous	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)	3,787.8	4,650.9	4,650.9	4,650.9	4,652.5	4,652.5	864.7 22.8 %	1.6	0.0
1003 G/F Match (UGF)	856.4	878.0	878.0	878.0	878.0	878.0	21.6 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,595.5	1,782.3	1,782.3	1,782.3	1,613.2	1,783.2	187.7 11.8 %	0.9 0.1 %	170.0 10.5 %
1005 GF/Prgm (DGF)	10.6	9.6	9.6	9.6	9.6	9.6	-1.0 -9.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,166.0	1,709.0	1,709.0	1,709.0	1,709.0	1,709.0	543.0 46.6 %	0.0	0.0
1061 CIP Rcpts (Other)	1,066.6	950.3	950.3	950.3	950.3	950.3	-116.3 -10.9 %	0.0	0.0
1108 Stat Desig (Other)	25.3	100.0	100.0	100.0	100.0	100.0	74.7 295.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	61	61	61	61	61	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
*** 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 FY14 Governor Request ***												
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										
FY14 Governor Request Total		10,082.6	5,685.3	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	300.0	300.0	300.0	300.0	300.0	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
Travel	5.6	0.0	0.0	0.0	0.0	0.0	-5.6 -100.0 %	0.0	0.0
Services	41.4	0.0	0.0	0.0	0.0	0.0	-41.4 -100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	253.0	300.0	300.0	300.0	300.0	300.0	47.0 18.6 %	0.0	0.0
Miscellaneous	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	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 * * *												
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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	702.1	747.3	747.3	720.3	721.7	725.5	23.4 3.3 %	5.2 0.7 %	3.8 0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	532.5	548.5	548.5	521.5	522.9	526.7	-5.8 -1.1 %	5.2 1.0 %	3.8 0.7 %	
Travel	20.5	11.1	11.1	11.1	11.1	11.1	-9.4 -45.9 %	0.0	0.0	
Services	105.2	182.3	182.3	182.3	182.3	182.3	77.1 73.3 %	0.0	0.0	
Commodities	43.9	5.4	5.4	5.4	5.4	5.4	-38.5 -87.7 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	702.1	747.3	747.3	720.3	721.7	725.5	23.4 3.3 %	5.2 0.7 %	3.8 0.5 %	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		725.5	526.7	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	12,404.4	13,976.5	13,976.5	13,958.5	13,989.5	14,028.1	1,623.7 13.1 %	69.6 0.5 %	38.6 0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	4,330.7	4,664.4	4,664.4	4,664.4	4,695.4	4,734.0	403.3 9.3 %	69.6 1.5 %	38.6 0.8 %	
Travel	271.4	328.4	328.4	328.4	328.4	328.4	57.0 21.0 %	0.0	0.0	
Services	7,049.7	8,195.5	8,195.5	8,177.5	8,177.5	8,177.5	1,127.8 16.0 %	0.0	0.0	
Commodities	721.4	788.2	788.2	788.2	788.2	788.2	66.8 9.3 %	0.0	0.0	
Capital Outlay	31.2	0.0	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	7,576.1	9,391.3	9,391.3	9,391.3	9,410.1	9,345.1	1,769.0 23.3 %	-46.2 -0.5 %	-65.0 -0.7 %	
1003 G/F Match (UGF)	2,771.6	2,547.7	2,547.7	2,547.7	2,551.1	2,616.1	-155.5 -5.6 %	68.4 2.7 %	65.0 2.5 %	
1004 Gen Fund (UGF)	1,104.4	480.1	480.1	462.1	464.3	502.9	-601.5 -54.5 %	40.8 8.8 %	38.6 8.3 %	
1005 GF/Prgm (DGF)	0.6	17.8	17.8	17.8	17.8	17.8	17.2 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	921.4	1,354.3	1,354.3	1,354.3	1,360.6	1,360.6	439.2 47.7 %	6.3 0.5 %	0.0	
1061 CIP Rcpts (Other)	0.4	100.0	100.0	100.0	100.3	100.3	99.9 >999 %	0.3 0.3 %	0.0	
1108 Stat Desig (Other)	29.9	85.3	85.3	85.3	85.3	85.3	55.4 185.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	50	50	50	50	50	50	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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	Sa1Adj	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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		14,028.1	4,734.0	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,569.6	7,794.9	7,794.9	7,767.9	7,805.2	7,805.2	2,235.6 40.1 %	37.3 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,679.2	3,442.1	3,442.1	3,415.1	3,452.4	3,452.4	773.2 28.9 %	37.3 1.1 %	0.0	
Travel	29.8	33.2	33.2	33.2	33.2	33.2	3.4 11.4 %	0.0	0.0	
Services	2,524.0	3,851.9	3,851.9	3,851.9	3,851.9	3,851.9	1,327.9 52.6 %	0.0	0.0	
Commodities	261.0	467.7	467.7	467.7	467.7	467.7	206.7 79.2 %	0.0	0.0	
Capital Outlay	75.6	0.0	0.0	0.0	0.0	0.0	-75.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	3,834.5	5,656.4	5,656.4	5,656.4	5,684.4	5,684.4	1,849.9 48.2 %	28.0 0.5 %	0.0	
1003 G/F Match (UGF)	1,097.5	1,381.6	1,381.6	1,381.6	1,390.9	1,390.9	293.4 26.7 %	9.3 0.7 %	0.0	
1004 Gen Fund (UGF)	529.4	527.9	527.9	500.9	500.9	500.9	-28.5 -5.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	108.2	229.0	229.0	229.0	229.0	229.0	120.8 111.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	33	33	33	33	33	-8 -19.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request Total		7,805.2	3,452.4	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,610.0	11,074.5	11,074.5	11,056.5	11,072.5	11,074.6	2,464.6 28.6 %	18.1 0.2 %	2.1	
<u>Objects of Expenditure</u>										
Personal Services	6,107.9	7,331.1	7,331.1	7,331.1	7,347.1	7,349.2	1,241.3 20.3 %	18.1 0.2 %	2.1	
Travel	64.4	139.3	139.3	139.3	139.3	139.3	74.9 116.3 %	0.0	0.0	
Services	1,328.7	2,001.3	2,001.3	1,983.3	1,983.3	1,983.3	654.6 49.3 %	0.0	0.0	
Commodities	825.3	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	339.6 41.1 %	0.0	0.0	
Capital Outlay	0.0	103.1	103.1	103.1	103.1	103.1	103.1 >999 %	0.0	0.0	
Grants, Benefits	283.7	334.8	334.8	334.8	334.8	334.8	51.1 18.0 %	0.0	0.0	
Miscellaneous	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)	3,203.4	4,172.9	4,172.9	4,172.9	4,172.9	4,172.9	969.5 30.3 %	0.0	0.0	
1004 Gen Fund (UGF)	67.6	72.7	72.7	54.7	54.7	56.8	-10.8 -16.0 %	2.1 3.8 %	2.1 3.8 %	
1005 GF/Prgm (DGF)	0.4	1.0	1.0	1.0	1.0	1.0	0.6 150.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	5,338.6	6,798.2	6,798.2	6,798.2	6,814.2	6,814.2	1,475.6 27.6 %	16.0 0.2 %	0.0	
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	29.7	29.7 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	89	89	89	89	89	89	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		11,074.6	7,349.2	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,350.8	1,821.9	1,821.8	1,821.8	1,671.1	2,016.6	665.8 49.3 %	194.8 10.7 %	345.5 20.7 %
<u>Objects of Expenditure</u>									
Personal Services	268.9	407.5	407.5	427.7	428.4	448.9	180.0 66.9 %	21.2 5.0 %	20.5 4.8 %
Travel	50.7	134.2	134.2	134.2	34.2	284.2	233.5 460.6 %	150.0 111.8 %	250.0 731.0 %
Services	44.2	298.1	298.1	178.0	126.6	201.6	157.4 356.1 %	23.6 13.3 %	75.0 59.2 %
Commodities	60.1	61.4	61.4	52.8	52.8	52.8	-7.3 -12.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	926.9	920.7	920.6	1,029.1	1,029.1	1,029.1	102.2 11.0 %	0.0	0.0
Miscellaneous	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)	1,337.3	1,808.4	1,808.4	1,808.4	1,657.7	2,003.2	665.9 49.8 %	194.8 10.8 %	345.5 20.8 %
1181 Vets Endow (Other)	13.5	13.5	13.4	13.4	13.4	13.4	-0.1 -0.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	4	4	4	4	4	2 100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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	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										
FY14 Governor Request Total		2,016.6	448.9	284.2	201.6	52.8	0.0	1,029.1	0.0	4	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	63.1	325.0	325.0	325.0	325.0	325.0	261.9 415.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	51.2	115.0	115.0	115.0	115.0	115.0	63.8 124.6 %	0.0	0.0
Travel	4.8	0.0	0.0	0.0	0.0	0.0	-4.8 -100.0 %	0.0	0.0
Services	0.2	210.0	210.0	210.0	210.0	210.0	209.8 >999 %	0.0	0.0
Commodities	6.9	0.0	0.0	0.0	0.0	0.0	-6.9 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1.1	5.0	5.0	5.0	5.0	5.0	3.9 354.5 %	0.0	0.0
1007 I/A Rcpts (Other)	62.0	100.0	100.0	100.0	100.0	100.0	38.0 61.3 %	0.0	0.0
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	220.0	220.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	80.0	80.0	80.0	80.0	80.0	80.0	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
Travel	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
Commodities	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
Grants, Benefits	80.0	80.0	80.0	80.0	80.0	80.0	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	80.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	882.2	739.1	739.1	739.1	739.1	740.1	-142.1 -16.1 %	1.0 0.1 %	1.0 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	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
Services	882.2	739.1	739.1	739.1	739.1	740.1	-142.1 -16.1 %	1.0 0.1 %	1.0 0.1 %
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	882.2	739.1	739.1	739.1	739.1	740.1	-142.1 -16.1 %	1.0 0.1 %	1.0 0.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,361.7	2,865.4	2,865.4	4,572.7	3,037.3	4,594.1	1,232.4 36.7 %	21.4 0.5 %	1,556.8 51.3 %	
<u>Objects of Expenditure</u>										
Personal Services	2,274.3	3,405.3	3,405.3	3,206.4	3,220.0	3,227.8	953.5 41.9 %	21.4 0.7 %	7.8 0.2 %	
Travel	199.9	169.1	169.1	169.1	141.1	169.1	-30.8 -15.4 %	0.0	28.0 19.8 %	
Services	782.7	2,472.4	2,472.4	1,144.2	-348.8	1,144.2	361.5 46.2 %	0.0	1,493.0 -428.0 %	
Commodities	100.3	199.0	199.0	51.0	23.0	51.0	-49.3 -49.2 %	0.0	28.0 121.7 %	
Capital Outlay	4.5	20.0	20.0	2.0	2.0	2.0	-2.5 -55.6 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-3,400.4	-3,400.4	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	434.9	0.0	0.0	0.0	0.0	0.0	-434.9 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,398.1	1,569.0	1,569.0	3,276.3	1,736.1	3,292.9	1,894.8 135.5 %	16.6 0.5 %	1,556.8 89.7 %	
1061 CIP Rcpts (Other)	0.0	1,152.4	1,152.4	1,152.4	1,156.5	1,156.5	1,156.5 >999 %	4.1 0.4 %	0.0	
1101 AAC Fund (Other)	1,528.7	144.0	144.0	144.0	144.7	144.7	-1,384.0 -90.5 %	0.7 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	20	21	21	-1 -4.5 %	1 5.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

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

<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>
* * * 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		4,594.1	3,227.8	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,993.9	7,624.9	7,624.9	5,917.6	-513.9	5,942.7	-51.2 -0.9 %	25.1 0.4 %	6,456.6 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	3,213.0	3,312.9	3,312.9	3,281.4	3,230.9	3,306.5	93.5 2.9 %	25.1 0.8 %	75.6 2.3 %	
Travel	134.8	256.1	256.1	64.4	34.4	64.4	-70.4 -52.2 %	0.0	30.0 87.2 %	
Services	2,244.8	23,930.1	23,930.1	1,982.2	-4,031.8	1,982.2	-262.6 -11.7 %	0.0	6,014.0 -149.2 %	
Commodities	388.2	3,059.0	3,059.0	532.3	195.3	532.3	144.1 37.1 %	0.0	337.0 172.6 %	
Capital Outlay	13.1	362.0	362.0	57.3	57.3	57.3	44.2 337.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-23,295.2	-23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,424.5	0.0	0.0	0.0	0.0	0.0	-2,424.5 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	2,601.9	6,473.3	6,473.3	4,766.0	-1,668.2	4,788.4	2,186.5 84.0 %	22.4 0.5 %	6,456.6 -387.0 %	
1061 CIP Rcpts (Other)	249.1	745.4	745.4	745.4	746.2	746.2	497.1 199.6 %	0.8 0.1 %	0.0	
1101 AAC Fund (Other)	718.4	406.2	406.2	406.2	408.1	408.1	-310.3 -43.2 %	1.9 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	29	28	28	1 3.7 %	-1 -3.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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>
* * * 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		5,942.7	3,306.5	64.4	1,982.2	532.3	57.3	0.0	0.0	28	0	0

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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.