

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdDecF 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
Military and Veterans' Affairs												
Office of the Commissioner												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2007 Replace Federal Receipts with IA Receipts due to recently revised and approved cost allocation plan	Inc	185.9	0.0	0.0	185.9	0.0	0.0	0.0	0.0	0	0	0
<i>This fund change will allow the strategy of improving the quality of administrative programs by appropriately funding the Division of Administrative Services with interagency receipts in lieu of federal funding in accordance with the recently revised and approved departmental cost allocation plan. Retention of staff with appropriate funding sources will allow the completion and posting of all standard operating procedures as well as maintaining base line accounting and budgeting services for the department's core services.</i>												
1007 I/A Rcpts (Other)		185.9										
FY2007 Replace Federal Receipts with IA Receipts due to recently revised and approved cost allocation plan	Dec	-185.9	0.0	0.0	-185.9	0.0	0.0	0.0	0.0	0	0	0
<i>This fund change will allow the strategy of improving the quality of administrative programs by appropriately funding the Division of Administrative Services with interagency receipts in lieu of federal funding in accordance with the recently revised and approved departmental cost allocation plan. Retention of staff with appropriate funding sources will allow the completion and posting of all standard operating procedures as well as maintaining base line accounting and budgeting services for the department's core services.</i>												
1002 Fed Rcpts (Fed)		-185.9										
FY2007 Host Adjutant General Association of the United States (AGAUS) Conference in June 2007	Inc0TI	122.5	10.0	0.0	92.5	20.0	0.0	0.0	0.0	0	0	0
<i>This increment will provide funding for hosting the Adjutant General Association of the United States Conference in Anchorage during June 2007. The event will provide national exposure of Alaska as well as provide an economic stimulus to the Anchorage business area. Alaska's military strategic importance will be demonstrated through exhibits and conference topics. Additionally, enhanced federal funding opportunities for Alaska National Guardsmen may be made available through partnerships with other states within this organization while networking at this event. This increment promotes the End Result of strengthening the AK National Guard and indirectly relates to the retention strategy as well as providing an economic boost to the Anchorage area due to the increased tourism resulting from 500 to 700 participants and their guests. Registration of \$175 will be collected for approximately 700 attendees. Attendees will be responsible for all lodging and airfare transportation costs.</i>												
1005 GF/Prgm (DGF)		122.5										
FY2008 AMD: Cost Allocation Plan Realignment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Cost allocation plan fund source change due to realignment of services provided to the department by the Division of Administrative Services. This will result in a more appropriate charging of support services to the programs.</i>												
1004 Gen Fund (UGF)		-136.6										
1007 I/A Rcpts (Other)		136.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-162.7	-162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-57.6										
1003 G/F Match (UGF)		-36.2										
1007 I/A Rcpts (Other)		-68.9										

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Military and Veterans' Affairs (continued) Office of the Commissioner (continued)												
FY2009 Interagency Authority increase due to Department Wide Procurement Consolidation	Inc	519.4	118.0	0.0	401.4	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the department wide consolidation of procurement activities, there is need for increased interagency authority to accept funds through the RSA process from divisions within the department.</i>												
1007 I/A Rcpts (Other)		519.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.2										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.5										
1061 CIP Rcpts (Other)		24.5										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.6										
1061 CIP Rcpts (Other)		33.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$9.0</i>												
1004 Gen Fund (UGF)		9.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A fund source change from Interagency Receipt authorization to CIP receipts is requested to cover personnel costs for administrative and Information Technology services associated with projects funded under CIP grants. In previous years, this component has been underfunded in CIP receipts. There is also a decrease in CIP receipts in GGU/SU Salary Adjustments. This approval will work to align the budget of CIP receipts with component actuals.</i>												
1007 I/A Rcpts (Other)		-78.4										
1061 CIP Rcpts (Other)		78.4										
FY2013 Employee Education Reimbursement Costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Military and Veterans Affairs requests funding to provide an employee tuition reimbursement program. This funding will work to assure continued high-quality service to the public by assisting employees in improving their job performance skills and in preparing for career changes in the best interest of the department. Training is intended to serve as a management tool for the development of employees, and to retain institutional knowledge to provide the highest quality service to the residents of our state.</i>												
1004 Gen Fund (UGF)		20.0										
FY2013 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
<i>Department of Military and Veterans Affairs has entered into agreements with the United States Coast Guard and Alaska Industrial Development and Export Authority to build an expansion to the Joint Base Elmendorf-Richardson</i>												

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Military and Veterans' Affairs (continued)												
Office of the Commissioner (continued)												
FY2013 Coast Guard lease payments for Anchorage Armory expansion (continued)												
<i>Armory. This expansion will house the Anchorage section of the United States Coast Guard. Lease payments to pay back the construction loan with Alaska Industrial Development and Export Authority will start in FY2013.</i>												
1002 Fed Rcpts (Fed)		500.0										
FY2014 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
<i>A strategic plan of engagement is needed for potential attempts to close, shrink, or realign Alaska's military installations through the federal Base Realignment and Closure Act (BRAC). Anticipated federal budget cuts are going to come against the Department of Defense in a higher proportion than other departments. 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. The Department of Military and Veterans Affairs is currently working to determine where Alaska fits with other states and identify how the state's installations would be evaluated according to the likely BRAC criteria.</i>												
1004 Gen Fund (UGF)		300.0										
FY2014 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
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		36.5										
* Allocation Total *		1,414.0	82.7	-2.6	1,313.9	20.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management												
FY2006 Emergency Management Assistance Compact State Designated Program Receipts Authority per AS 26.23.135	Inc	100.0	80.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transactions provides authorization to receive reimbursement of costs associated with supporting other states/territories during disasters under the Emergency Management Assistance Compact and AS 26.23.135.</i>												
1108 Stat Desig (Other)		100.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		10.3										
FY2007 Replace Oil Haz IA with GF and Homeland Security Federal CIP Receipts due to elimination of Oil Haz IA in FY07.	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
<i>Local Emergency Planning Committees (LEPCs) are established in Alaska Statute under 26.23.073 and are required to perform functions outlined in Title 42 United States Code 11001-11005. LEPCs are composed of a broad range of local jurisdiction representatives that provide a coordinated approach to local emergency response plans, exercises and training. LEPCs can cover multiple jurisdictions across a region providing for effective regional coordination and support for emergency management in light of scarce resources in rural Alaska.</i>												
<i>The Division of Homeland Security and Emergency Management provides technical support and grant management for all LEPCs in Alaska. Available Oil and Hazardous Substance Release Response Funding will be</i>												

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Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
FY2007 Replace Oil Haz IA with GF and Homeland Security Federal CIP Receipts due to elimination of Oil Haz IA in FY07. (continued)												
<i>eliminated in FY2007. The LEPCs are critical to the State's level of emergency preparedness; therefore, general funds and federal homeland security CIP receipts are requested as a fund source change. This initiative is directly linked to the Division's Mission and Measures end result of; "Ensure Alaska is prepared to rapidly respond to and recover from a natural disaster or terrorism event". This action ensures no degradation to the current target.</i>												
1055 IA/OIL HAZ (Other)		-130.1										
FY2007 Replace Oil Haz IA with Oil Haz Fund & Homeland Security Federal CIP Receipts.	Inc	130.1	0.0	0.0	130.1	0.0	0.0	0.0	0.0	0	0	0
<i>Local Emergency Planning Committees (LEPCs) are established in Alaska Statute under 26.23.073 and are required to perform functions outlined in Title 42 United States Code 11001-11005. LEPCs are composed of a broad range of local jurisdiction representatives that provide a coordinated approach to local emergency response plans, exercises and training. LEPCs can cover multiple jurisdictions across a region providing for effective regional coordination and support for emergency management in light of scarce resources in rural Alaska.</i>												
<i>The Division of Homeland Security and Emergency Management provides technical support and grant management for all LEPCs in Alaska. The LEPCs are critical to the State's level of emergency preparedness; therefore, the fund switch to 1052 and funding from federal homeland security CIP receipts are requested as a fund source change. This initiative is directly linked to the Division's Mission and Measures end result of; "Ensure Alaska is prepared to rapidly respond to and recover from a natural disaster or terrorism event". This action ensures no degradation to the current target.</i>												
1052 Oil/Haz Fd (DGF)		97.6										
1061 CIP Rcpts (Other)		32.5										
FY2007 Continuity of Operations and Continuity of Government (COOP/COG) Exercise	Inc	300.0	0.0	70.0	195.0	35.0	0.0	0.0	0.0	0	0	0
<i>This increment is in direct support of a statewide preparedness initiative to develop a comprehensive continuity of operations plan (COOP) and provide written structure for continuity of government (COG) based on a catastrophic event.</i>												
<i>During FY2005, departmental representatives were trained in the fundamental principals of the COOP and COG planning and tasked during FY2006 to prepare a Department level plan for inclusion into a statewide plan. The departmental plans will include requirements covering operational controls from the everyday essential functions to what would be needed as a direct result of a catastrophic event, either natural or manmade. The main objective for FY2007 is to prepare a comprehensive plan for continuous governmental operations.</i>												
<i>This initiative is directly linked to the Division's Mission and Measures end result of; "Ensure Alaska is prepared to rapidly respond to and recover from a natural disaster or terrorism event." This increase will allow the division to increase its goal of jurisdictions conducting a formal emergency planning process and an annual exercise by 5, bringing the annual total to 15 jurisdictions being better prepared in case of a catastrophic event.</i>												
1003 G/F Match (UGF)		150.0										
1061 CIP Rcpts (Other)		150.0										
FY2007 New Federal Grant for Pre-Disaster Mitigation Activities	Inc	290.5	0.0	20.0	60.0	40.0	0.0	170.5	0.0	0	0	0
<i>This increment is part of a three year Federal Pre-Disaster Mitigation (PDM) Grant to assist in the implementation of the State Hazard Mitigation Plan (SHMP). The objective is to use this funding to meet the goals of the SHMP by completing hazard mitigation plans for 10 local and tribal communities with the highest threat from and greatest</i>												

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Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
FY2007 New Federal Grant for Pre-Disaster Mitigation Activities (continued)												
<i>vulnerability to identifiable disaster hazards. Completion of these 10 plans is essential to the local and tribal governments in reducing risks from disasters resulting from natural or technological hazards, minimizing loss of life and injuries, minimizing damages, facilitating restoration of public services, and promoting economic development. These plans are required before the local jurisdictions can receive disaster mitigation funding in the event of a future disaster within their community.</i>												
<i>This initiative is directly linked to Division of Homeland Security and Emergency Management's Mission and Measures end result of; "Ensure Alaska is prepared to rapidly respond to and recover from a natural disaster or terrorism event." This increment will assist us in doubling the number of community plans.</i>												
1002 Fed Rcpts (Fed)		290.5										
FY2007 Replace Oil Haz IA and Oil Haz Fund with GF and Homeland Security Federal CIP Receipts	Dec	-152.7	0.0	0.0	-152.7	0.0	0.0	0.0	0.0	0	0	0
<i>The State Emergency Response Commission (SERC) is established in AS 26.23.071 and required under Title 42 United States Code 11001-11005. The SERC provides for facilitation and implementation of all emergency plans prepared by State agencies, local jurisdictions and regional plans. The SERC also supervises and coordinates activities of Local Emergency Planning Committees; reviews reports about disaster emergencies and makes recommendations to appropriate parties involved in response concerning improvements; and coordinates advisory, or planning tasks related to emergency preparedness.</i>												
<i>The cost to hold quarterly SERC meetings, provide staff support, legal counsel, and produce work has been an average of \$120,200 in Oil and Hazardous Substance Release Response Funds interagency receipts annually. This funding in FY2006 was reduced to \$32,500 as the interagency receipts are unrealizable. In FY2007, the \$32,500 has been eliminated. The SERC is critical to the State's level of emergency preparedness; therefore, general funds and federal Homeland Security CIP receipts fund change is requested to restore this program to the FY2005 \$120,200 funding level. Without this funding, the SERC would be unable to insure that both state agencies and local governments are prepared to react quickly and appropriately during a disaster.</i>												
1052 Oil/Haz Fd (DGF)		-32.5										
1055 IA/OIL HAZ (Other)		-120.2										
FY2007 Replace Oil Haz IA with Oil Haz Fund and Homeland Security Federal CIP Receipts	Inc	120.2	0.0	0.0	120.2	0.0	0.0	0.0	0.0	0	0	0
<i>The State Emergency Response Commission (SERC) is established in AS 26.23.071 and required under Title 42 United States Code 11001-11005. The SERC provides for facilitation and implementation of all emergency plans prepared by State agencies, local jurisdictions and regional plans. The SERC also supervises and coordinates activities of Local Emergency Planning Committees; reviews reports about disaster emergencies and makes recommendations to appropriate parties involved in response concerning improvements; and coordinates advisory, or planning tasks related to emergency preparedness.</i>												
<i>The cost to hold quarterly SERC meetings, provide staff support, legal counsel, and produce work has been an average of \$120,200 in Oil and Hazardous Substance Release Response Funds interagency receipts annually. The SERC is critical to the State's level of emergency preparedness; therefore, Oil Hazardous Fund and federal Homeland Security CIP receipts fund change is requested to restore this program to the FY2005 \$120,200 funding level. Without this funding, the SERC would be unable to insure that both state agencies and local governments are prepared to react quickly and appropriately during a disaster.</i>												
1052 Oil/Haz Fd (DGF)		100.0										

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Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
FY2007 Replace Oil Haz IA with Oil Haz Fund and Homeland Security Federal CIP Receipts (continued)												
1061 CIP Rcpts (Other)		20.2										
FY2007 Remove excess federal authorization for salary and benefit increases	Dec	-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Removed fed authorization and did not replace</i>												
1002 Fed Rcpts (Fed)		-105.6										
FY2008 AMD: Spending Plan Alignment	LIT	0.0	46.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is transferred to personal services from contractual services to bring expenditure authorization into alignment with the FY2008 personal services spending plan.</i>												
FY2008 AMD: Cost Allocation Plan Alignment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source adjustment for PCN 09-0052, Emergency Management Specialist (Recovery Program Manager).</i>												
<i>This position provides service for emergency response and recovery training to varied audiences and is more appropriately funded with interagency receipts.</i>												
1004 Gen Fund (UGF)		-89.7										
1007 I/A Rcpts (Other)		89.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-362.6	-362.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-173.7										
1003 G/F Match (UGF)		-82.8										
1052 Oil/Haz Fd (DGF)		-18.0										
1061 CIP Rcpts (Other)		-88.1										
FY2008 Replace Oil&Haz funding with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		197.6										
1052 Oil/Haz Fd (DGF)		-197.6										
FY2009 Increased Federal Authority for Emergency Management	Inc	440.1	0.0	0.0	440.1	0.0	0.0	0.0	0.0	0	0	0
<i>This request supports two initiatives as a direct result of an increase in federal funds through the FFY 2007 Emergency Management Performance Grant Supplemental. DHS&EM will develop a State-wide Disaster Debris Management Plan that will provide the framework and guidance for Alaska's urban communities for future disasters and develop supplemental plans or annexes to the State Emergency Response Plan to address deficiencies identified as the result of lessons learned from Hurricane Katrina.</i>												
1002 Fed Rcpts (Fed)		440.1										
FY2011 Realign previously unbudgeted positions to budgeted in emergency services (09-0418 through 09-0429)	Inc	935.1	900.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
<i>Previous non-permanent positions have been budgeted to permanent full time positions (FY2010 Management Plan - 12 PCN's) by adding previously unbudgeted expenditures and revenues. (PCN's 09-0418 through 09-0429). The conversion will enhance our capability to respond with qualified, trained staff to disasters. Additionally these positions will assist the State in meeting our preparedness goals through exercise, training, communications and grant management support to local communities. This will improve local capabilities and protect citizens from future disaster events.</i>												
1007 I/A Rcpts (Other)		935.1										

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Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
FY2011 Increase federal authority for Emergency Management Performance Grant (EMPG)	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal authority is required for the Emergency Management Performance Grant (EMPG) program in the operating budget.</i>												
1002 Fed Rcpts (Fed)		1,200.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-3.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$5.2</i>												
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		2.6										
FY2012 Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change \$108,200 in Interagency (I/A) Receipts to Capital Improvement Project (CIP) Receipts to cover an anticipated increase in Personal Services that will be billed to Capital Improvement Projects.</i>												
1007 I/A Rcpts (Other)		-108.2										
1061 CIP Rcpts (Other)		108.2										
FY2013 Emergency Generator Maintenance	Inc0TI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2012, the Division of Homeland Security and Emergency Operations received a capital improvement project appropriation to purchase emergency cold weather generators to ensure the State can respond to a catastrophic disaster event immediately, thereby saving lives across Alaska (Section 1, Ch 5, CSSB 46, P87, LN30). The Division is working closely with the Alaska Energy Authority to engage the appropriate experts for generator specifications, procurement, storage, and maintenance. This funding provides for necessary ongoing operating, maintenance, and storage costs for the Generators, as was specified in the capital budget detail, Reference Number AMD 51898.</i>												
1004 Gen Fund (UGF)		170.0										
FY2014 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
<i>Funding is requested for necessary operating and maintenance costs to sustain catastrophic disaster response equipment in the Division of Homeland Security and Emergency Management. The purpose of this request is to give Alaska the capability to respond immediately to catastrophic disasters in Alaska.</i>												
1004 Gen Fund (UGF)		170.0										
* Allocation Total *		3,119.2	577.0	105.0	2,191.7	75.0	0.0	170.5	0.0	0	0	0
Local Emergency Planning Committee												
FY2006 Conforms funding to statutory restrictions	Dec	-242.2	0.0	0.0	0.0	0.0	0.0	-242.2	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-242.2										
FY2006 Increment to maintain funding for 19 Local Emergency Planning Committee activities	Inc	242.2	0.0	0.0	0.0	0.0	0.0	242.2	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		242.2										

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Military and Veterans' Affairs (continued)												
Local Emergency Planning Committee (continued)												
FY2008 Replace Oil&Haz funding with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
1052 Oil/Haz Fd (DGF)		-300.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters												
FY2006 AMD: National Guard Disallowance	Inc	594.7	0.0	0.0	594.7	0.0	0.0	0.0	0.0	0	0	0
<p><i>National Guard Bureau Army and Air Guard Cooperative Agreements do not allow indirect costs in accordance with National Guard Regulation 5-1/Air National Guard Instruction 63-101. The department established direct cost allocation methodologies in order to bill these agreements for their proportionate share of direct administrative costs beginning in 1994, thereby avoiding a significant 100% general fund contribution for the administrative support of these programs. Based on the recent audit of our cost allocation practices, by the Defense Contract and Audit Agency, National Guard Bureau will no longer allow the department to allocate administrative costs which they consider to be indirect costs. DCAA Audit Report No. 4261-2004K17900002, dated December 3, 2004.</i></p> <p><i>This disallowance is effective beginning with federal fiscal year 2005. A corrective action plan changing the cost accounting structure and reorganizing workload is being implemented in order to minimize this new general fund requirement. Corrections during the current fiscal year will result in a reduction of the estimated annual disallowance amount of \$937,237, as reported in the audit, to \$594,700. The FY2005 portion of federal fiscal year 2005 is three quarters of the year which equals a general fund shortfall of \$446,000. The FY2006 request portion is a full year which equals a general fund shortfall of \$594,700.</i></p> <p><i>Immediate compliance in FY2005 will avoid potential audit disallowances dating back to FFY01. The estimated potential liability for the prior federal fiscal years is as follows: FY01 \$725,216; FFY02 \$763,385; FFY03 \$803,564; FFY04 \$890,375. The National Guard Bureau, United States Property and Fiscal Officer of Alaska has stated that compliance in federal fiscal year 2005 will be sufficient to avoid any future prior federal fiscal year audit disallowances associated with these audit recommendations.</i></p>												
1004 Gen Fund (UGF)		594.7										
FY2006 AMD: Anchorage Army Telecommunications Basic Service	Inc	62.9	0.0	0.0	62.9	0.0	0.0	0.0	0.0	0	0	0
<p><i>This budget amendment is for increased basic telephone service costs provided by the National Guard Bureau, Army National Guard for fiscal year 2006. This is the annual basic telephone service costs which will be billed to state program offices operating from the Army National Guard Armory located on Camp Denali within the Ft. Richardson Army base.</i></p>												
1004 Gen Fund (UGF)		62.9										
FY2006 Assistance for National Guard families while their family members are deployed	Inc	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
FY2007 Family Assistance Center Grant Increment	Inc	58.6	0.0	0.0	0.0	0.0	0.0	58.6	0.0	0	0	0
<p><i>An additional \$58,600 in grant authorization will bring this program to a total of \$150,000 annually for 5 family</i></p>												

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdDecF 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
Military and Veterans' Affairs (continued)												
National Guard Military Headquarters (continued)												
FY2007 Family Assistance Center Grant												
Increment (continued)												
<i>assistance centers. This was a new grant program in the FY2006 budget. Currently over 500 Alaska guardsmen are deployed throughout the world theatre. An additional 500 are expected to be deployed through FY2007 resulting in a 100% increase in deployments. These funds will be used to provide direct assistance to immediate Alaskan family members. This funding increase promotes the End Result of strengthening the Alaska National Guard and relates directly to the recruitment and retention strategy by assisting National Guard families. This will increase direct assistance funding by 64% to families.</i>												
1004 Gen Fund (UGF)		58.6										
FY2007 Quarterly distribution of Warrior Magazine to all Alaska National Guardsmen locations and their families	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will allow the quarterly distribution of the "Warrior Magazine" to 4,000 Alaska National Guardsmen and their families in all deployed locations and their family assistance center locations. This increment promotes the End Result of strengthening the AK National Guard through enhanced recruitment and retention. This periodical promotes pride and awareness of our soldier's activities. It is expected that continual awareness and acknowledgment of these soldiers' contributions to Alaska's citizens could potentially increase recruitment by 5% annually.</i>												
1004 Gen Fund (UGF)		30.0										
FY2008 AMD: Reduced cost in distribution funds for Quarterly Warrior Magazine	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Efficiencies have been made in the distribution of the Warrior Magazine to all Alaska National Guard members and their families. This reduction reflects the funds saved from the original estimates.</i>												
1004 Gen Fund (UGF)		-25.0										
FY2008 AMD: Discontinue Junior Reserve Officer Training Corps (JROTC) Grant Program	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
<i>The Junior Reserve Officer Training Corps (JROTC) program prepares high school students for leadership roles while making them aware of their rights, responsibilities, and privileges as American citizens. This is a federally funded program. Because of its success, start up funds were added in FY 2005 to encourage growth of the program in rural Alaska. Due to little or no interest, this growth has not happened. Because the grant is not fully utilized, impact to constituent groups is expected to be minimal with the elimination of the program.</i>												
1004 Gen Fund (UGF)		-40.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$7.6</i>												
1004 Gen Fund (UGF)		7.6										
FY2014 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
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel,</i>												

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdDecF 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
Military and Veterans' Affairs (continued)												
National Guard Military Headquarters (continued)												
FY2014 Department of Administration Core												
Services Rates (continued)												
<i>Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i>												
<i>Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		3.8										
* Allocation Total *		788.5	18.1	-2.2	754.0	0.0	0.0	18.6	0.0	0	0	0
Army Guard Facilities Maintenance												
FY2006 Anchorage National Guard Armory Space Expense	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Cost Recovery from Division of Homeland Security and Emergency Management												
<i>Cost recovery of space expenses for the occupation of the Anchorage National Guard Armory in the Division of Homeland Security and Emergency Management. This increase in interagency receipts will fund a proportionate share of current operational expenses in addition to increased utility expenses for the Anchorage National Guard Armory located on Fort Richardson, Camp Denali. Space expense billing is based on Division of Homeland Security and Emergency Management occupied square footage.</i>												
1007 I/A Rcpts (Other)		160.0										
FY2006 Operational Costs for the Newly Constructed Juneau Readiness Center	Inc	266.0	0.0	0.0	266.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction requests funding that is needed to cover operational expenses for the newly constructed Juneau Readiness Center. This facility is an Army National Guard facility located on the University of Alaska Southeast campus. It is a joint use facility with the University of Alaska and is scheduled to be fully operational in April 2005.</i>												
1004 Gen Fund (UGF)		266.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
FY2008 Reduce Statutory Designated Program Receipt Auth and Establish Capital Budget Receipt Auth for CIP Deferred Maint Work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce statutory designated program receipt authority due to reduction of private sector armory rentals and establish capital improvement project receipt authority due to workload shift on Army Guard facility renewal, replacement and deferred maintenance projects funded from the capital budget.</i>												
1061 CIP Rcpts (Other)		100.0										
1108 Stat Desig (Other)		-100.0										
FY2008 AMD: Spending Plan Alignment	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is transferred to personal services from contractual services to bring expenditure authorization into alignment with the FY2008 personal services spending plan.</i>												
FY2008 AMD: Efficiencies in Army Guard Facilities Maintenance Program	Dec	-600.5	-600.5	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	-1
<i>Due to a recently completed feasibility study and efficiencies in the Army Guard Facilities Maintenance Program, 10 vacant positions are being deleted from the Army Guard Facilities Maintenance Program. Most of these positions have been vacant for more than one year.</i>												
1002 Fed Rcpts (Fed)		-366.6										
1003 G/F Match (UGF)		-39.9										
1004 Gen Fund (UGF)		-194.0										

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdDecF 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
Military and Veterans' Affairs (continued)												
Army Guard Facilities Maintenance (continued)												
FY2008 PERS adjustment of unrealizable receipts	Dec	-435.2	-435.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-428.9										
1003 G/F Match (UGF)		-6.3										
FY2010 Federal Authorization Increase	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Align federal authority to anticipated federal receipt level.</i>												
1002 Fed Rcpts (Fed)		500.0										
FY2011 Bethel Armory Lease Costs	Inc	88.9	0.0	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
<i>Bethel Armory lease begins August 15, 2009 and will be \$88,862.40 per year for 41 years. Price is based on \$0.34 x 261,360 sq ft of land.</i>												
1004 Gen Fund (UGF)		88.9										
FY2011 Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,746.4										
1004 Gen Fund (UGF)		-1,746.4										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.6										
FY2012 Match Funding for Position 09-0203 Building Management Specialist II	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Position 09-0203 is reclassified from Aircraft Rescue Firefighter Specialist II (Range 12) to a Building Management Specialist (Range 19). This change record provides the required funding match for the Building Management Specialist position, with the remainder of personal services costs being federally funded.</i>												
1003 G/F Match (UGF)		40.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.8										
FY2013 AMD: Bethel Armory Operations	Inc	189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
<i>This request is to provide operating funds for the new Bethel Armory. Operating expenses at the Armory began December 2011. It was expected that operating costs for the new Bethel Armory would be covered by decommissioning the old Bethel Armory; however, the date the building will be removed from DMVA inventory is yet to be determined. General funds will cover operating costs until deployed troops return October 2012 and final closeout and acceptance of the new Bethel Armory by the federal government. At that time, the funding split will be 50% federal funds and 50% general fund match. Federal funding splits are determined based on use and function of Army Guard facilities.</i>												
<i>A supplemental for FY2012 of \$94.6 has been requested for the same purpose.</i>												
<i>FY2013 December budget -- \$13,734.2</i>												
<i>FY2013 Amendments -- \$189.1</i>												
<i>TOTAL FY2013 -- \$13,923.3</i>												

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdDecF 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
Military and Veterans' Affairs (continued)												
Army Guard Facilities Maintenance (continued)												
FY2013 AMD: Bethel Armory Operations (continued)												
1002 Fed Rcpts (Fed)		70.9										
1003 G/F Match (UGF)		70.9										
1004 Gen Fund (UGF)		47.3										
FY2013 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
<i>The funding ratios for armory operations in Kodiak, Ketchikan, and Kenai have changed due to federal regulations regarding funding and armory use. The funding ratio has changed from 25% state/75% federal to 50% state/50% federal. This request provides funding to fulfill the required state match for operating these three armories.</i>												
<i>There is a fund source switch of \$97.3 in the FY2012 supplemental bill for the same purpose.</i>												
<i>FY2013 December budget -- \$13,734.2</i>												
<i>FY2013 Amendments -- \$189.1</i>												
<i>TOTAL FY2013 -- \$13,923.3</i>												
1002 Fed Rcpts (Fed)		-97.3										
1003 G/F Match (UGF)		97.3										
FY2014 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
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		38.6										
FY2014 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
<i>The federal to state funding ratios for armory operations in Valdez and Sitka have changed due to federal regulations regarding funding and armory use.</i>												
<i>The match ratio depends on the type of work being done and the military status of the facility. The Valdez and Sitka facilities changed from 75/25 federal to state ratio to a 50/50 ratio. This is because of the change in military status of the buildings 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. This change of status reduces the federal support to state owned armories. Fifty percent state support is the normal amount of support provided to armories across the nation.</i>												
1002 Fed Rcpts (Fed)		-65.0										
1003 G/F Match (UGF)		65.0										
* Allocation Total *		649.3	-920.0	-4.6	1,573.9	0.0	0.0	0.0	0.0	-7	-2	-1
Air Guard Facilities Maintenance												
FY2006 Increase General Fund Match Due to Increased Federal Matching Requirements	Inc	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction requests additional general fund match in order to accept the 75% federally funded Kulis and Eielson Facilities Operational and Maintenance Agreements. This increase in general fund match will provide an operational maintenance funding increase of \$715.6 and will give the ability to spend over a half million in federal funds associated with this match requirement.</i>												

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdcf 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
Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY2006 Increase General Fund Match Due to Increased Federal Matching Requirements (continued)												
1003 G/F Match (UGF)		178.9										
FY2006 AMD: Network Services Costs	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
<i>This budget amendment request is for the cost of State network service that is not provided and not available through DOA/ETS to the Air National Guard Facilities Maintenance component. Network service is provided by the Air National Guard bases located at both Kulis and Eielson.</i>												
1004 Gen Fund (UGF)		33.8										
FY2006 Remove GovAmd Network Services Costs so money can be used for aid to families	Dec	-33.8	0.0	0.0	-33.8	0.0	0.0	0.0	0.0	0	0	0
<i>This budget amendment request is for the cost of State network service that is not provided and not available through DOA/ETS to the Air National Guard Facilities Maintenance component. Network service is provided by the Air National Guard bases located at both Kulis and Eielson.</i>												
1004 Gen Fund (UGF)		-33.8										
FY2007 Fuel and Utility Increases	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>The significant increase in fuel prices is causing difficulties in the department maintaining the current level of service to Air National Guard facilities. This will result in accelerated deterioration of the facilities. This requested increase will assist the department in maintaining existing National Guard infrastructure assets in FY2006. If not funded, the department will close some buildings on the bases in order to adequately fund higher mission essential structures.</i>												
<i>The Air National Guard Branch of the National Guard Bureau is allocating an additional \$300,000 in FY2006 for increased fuel costs. We have a 25% match requirement.</i>												
<i>This increment will maintain status quo operations on existing infrastructure and is directly related to the Department's End Result of Strengthening the AK National Guard's infrastructure, preparedness and response capabilities for the protection of Alaska's citizens. Fewer operational facilities will weaken the overall departmental mission of providing mission capable military forces.</i>												
1002 Fed Rcpts (Fed)		300.0										
FY2008 AMD: Maintenance Efficiencies	Dec	-74.1	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>One position that has been vacant for over one year is being eliminated. Due to reorganization in the division, this should cause no reduction in service.</i>												
1002 Fed Rcpts (Fed)		-49.0										
1003 G/F Match (UGF)		-18.5										
1004 Gen Fund (UGF)		-6.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-428.2	-428.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-355.2										
1003 G/F Match (UGF)		-73.0										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.9										
1004 Gen Fund (UGF)		63.9										

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdDecF 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
Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY2010 AMD: Increase Federal Authority for Ongoing Maintenance Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is requesting additional federal authorization for ongoing operating maintenance costs such as snow removal, contractual services, general day-to-day maintenance, etc. The federal fund increase reflects the anticipated amount of receipts for air guard facilities eligible for 100% funds from the National Guard Bureau. The department does not have adequate operating federal authorization to utilize available funds to meet costs.</i>												
1002 Fed Rcpts (Fed)		300.0										
FY2011 Increase federal authority for Air Guard Lease for Recruiting Office	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Air National Guard is requesting \$40.0 federal authority for the cost of the annual lease of the store front recruiting office in the Dimond Mall in Anchorage.</i>												
1002 Fed Rcpts (Fed)		40.0										
FY2011 Increase matching funds to meet anticipated need	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>General funds match is required to more accurately show costs of personal services within the component.</i>												
<i>A lump sum has been requested in the component to reflect what actual costs are and include overtime for firefighters. As a result, the component is not able to meet the costs without additional matching funds and meeting the requirements of budgeting to the finance plan provided by the federal government. The division has requested line items transfers in the past but due to minimal budget growth efforts, we are no longer able to do this.</i>												
1003 G/F Match (UGF)		240.0										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.8										
FY2013 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
<i>Eielson Air Force Base discovered an error in the method used to calculate the Alaska Air National Guard electrical usage for the 168th Wing. Funding is requested for the increase to the annual cost of electricity. The funding split is 25% state and 75% federal.</i>												
<i>A supplemental for FY2012 of \$105.1 has been requested for the same purpose.</i>												
<i>FY2013 December budget -- \$7,627.6</i>												
<i>FY2013 Amendment -- \$105.1</i>												
<i>TOTAL FY2013 -- \$7,732.7</i>												
1002 Fed Rcpts (Fed)		78.8										
1003 G/F Match (UGF)		26.3										

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdDecF 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
Military and Veterans' Affairs (continued)													
Air Guard Facilities Maintenance (continued)													
* Allocation Total *			877.5	-262.3	-0.2	1,140.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Military Youth Academy													
FY2006 Add't Inc DEED Formula Funding Due to Increased Enrollment (\$520.1 continuing funding added in FY05 fiscal note)		Inc	551.8	0.0	0.0	351.8	200.0	0.0	0.0	0.0	0	0	0
<i>Increased formula funded interagency receipt authority from the Department of Education and Early Development has been earned due to increased student enrollment in the Alaska Military Youth Academy Challenge program as of October 1, 2004.</i>													
1007 I/A Rcpts (Other) 551.8													
FY2006 New Platoon Supporting 60 Cadets		Inc	885.0	592.2	20.0	94.1	113.9	0.0	64.8	0.0	10	0	0
<i>Establishment cost of an additional platoon annually supporting 60 cadets. The Alaska Military Youth Academy is at full enrollment. This new platoon will allow more students to be accepted. Seven new team leaders, one new platoon leader, and two new coordinators for admissions and aftercare are requested. Additionally, increased costs for food, clothing and transportation are included in this request. Economy of scale allows the academy to minimize other student support cost increases for items such as food, clothing, bedding and transportation.</i>													
1004 Gen Fund (UGF) 885.0													
FY2006 AMD: Network Services Costs		Inc	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
<i>This budget amendment request is for the cost of State network service that is not provided and not available through DOA/ETS to the Alaska Military Youth Academy component. Network service is provided by a private sector vendor.</i>													
1004 Gen Fund (UGF) 57.6													
FY2006 Remove GovAmd Network Services Costs so money can be used for aid to families		Dec	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
<i>This budget amendment request is for the cost of State network service that is not provided and not available through DOA/ETS to the Alaska Military Youth Academy component. Network service is provided by a private sector vendor.</i>													
1004 Gen Fund (UGF) -57.6													
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit		FisNot	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.1													
1007 I/A Rcpts (Other) 2.7													
FY2007 Replace GF Program Expansion Funding with I/A Receipts from DEED Formula Funding Based on 10/05 Enrollment Increase		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change will return a portion of the GF used for the initial first year start-up funding of the AMYA enrollment expansion (third male platoon). This amount is being replaced with Department of Education and Early Development formula funding based on the expanded enrollment effort implemented in the FY2006 budget year. AMYA has accomplished 33% of the new platoon's planned enrollment with the first class in FY2006. This is aligned with the Department's End Result of expanding educational and career opportunities for Alaska's youth. A 10% growth in FY2007 over FY2006 measures is expected due to the retention of these funds until replacement through DEED formula funds can be accomplished.</i>													
1004 Gen Fund (UGF) -274.0													
1007 I/A Rcpts (Other) 274.0													

**2013 Legislature - Operating Budget
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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
Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
FY2007 I/A Receipts from DEED Formula Based on 10/05 Enrollment Increase	Inc	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change will return a portion of the GF used for the initial first year start-up funding of the AMYA enrollment expansion (third male platoon). This amount is being replaced with Department of Education and Early Development formula funding based on the expanded enrollment effort implemented in the FY2006 budget year. AMYA has accomplished 33% of the new platoon's planned enrollment with the first class in FY2006. This is aligned with the Department's End Result of expanding educational and career opportunities for Alaska's youth. A 10% growth in FY2007 over FY2006 measures is expected due to the retention of these funds until replacement through DEED formula funds can be accomplished.</i>												
1007 I/A Rcpts (Other)		38.8										
FY2007 Public School Formula Funding Increase CH6, FSSLA2005	Inc	479.7	100.0	0.0	379.7	0.0	0.0	0.0	0.0	0	0	0
<i>Implementation of Chapter 6, FSSLA2005, Public School Formula Funding, An Act Increasing the Base Student Allocation for State Funding of Public Education, increased interagency receipt earnings for the Alaska Military Youth Academy (AMYA) component in FY2006. This funding is for the Alaska ChalleNGe Program, authorized under AS 14.30.740. Funding is passed from the Department of Education and Early Development as interagency receipts to this component. This transaction records the additional receipt authority to AMYA's FY2006 base level funding. FY2006 formula funding was calculated on student enrollment data as of 10/1/2004. This change record will continue to advance the expansion of educational and career opportunities for Alaska's youth.</i>												
1007 I/A Rcpts (Other)		479.7										
FY2007 Reduction of I/A Receipts due to revised student count	Dec	-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0
<i>DMVA submitted a revised student count for AMYA. The reduced count reduces the need for funding from DEED. The reduction matches I/A receipts so that funding levels agree in both agencies.</i>												
1007 I/A Rcpts (Other)		-289.2										
FY2008 Public School Formula Funding Increase Ch. 6, FSSLA05 (HB 1) for the ChalleNGe Program	Inc	2,259.7	876.7	0.0	1,303.0	20.0	60.0	0.0	0.0	0	0	0
<i>Implementation of Chapter 6, FSSLA2006, Public School Formula Funding, An Act Increasing the Base Student Allocation for State Funding of Public Education, increased interagency receipt earnings for the Alaska Military Youth Academy (AMYA) component in FY2008. This funding is for the Alaska ChalleNGe Program, authorized under AS 14.30.740. Funding is passed from the Department of Education and Early Development as interagency receipts to this component. This transaction records the additional receipt authority to AMYA's FY2007 base level funding. FY2008 formula funding was calculated on student enrollment data as of 10/1/2006. This change record will continue to advance the expansion of educational and career opportunities for Alaska's youth.</i>												
1007 I/A Rcpts (Other)		2,259.7										
FY2008 Move surplus operating funds to the capital budget for deferred Maintenance, Renewal & Replacement Projects	MisAdj	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The transaction reduces the Public School Formula Funding earnings of the ChalleNGe program within the operating budget by \$1 million. In conjunction with this reduction, a FY2008 capital appropriation request for \$1 million in Public School formula funding, received from Department of Education and Early Development Interagency Receipts, is being submitted for the "AMYA Deferred Maintenance, Renewal and Replacement Project". These funds are needed in the capital budget to fund backlogged deferred maintenance and repair projects as well as renewal and replacement projects due to the increased ChalleNGe program enrollment.</i>												
1007 I/A Rcpts (Other)		-1,000.0										
FY2008 Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
FY2008 Fund Source Adjustment for Retirement Systems Increases (continued)												
<i>Fund source change to correct unrealizable fund sources.</i>												
		1002 Fed Rcpts (Fed)	-387.7									
		1007 I/A Rcpts (Other)	387.7									
FY2008	Dec	FY 2008 Retirement Systems Rate Increases	-876.7	-876.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Duplication Elimination												
<i>Retirement cost is being absorbed in the increased Public School Formula Funding earnings due to program expansion and base student allocation increase.</i>												
		1007 I/A Rcpts (Other)	-876.7									
FY2008	Inc	FFY2007 Federal Grant Increase for ChalleNGe 60/40 Funding	525.0	55.9	7.5	446.1	15.5	0.0	0.0	0	0	0
<i>FFY2007 ChalleNGe Program federal matching grant increase of \$525,000 is projected to occur in FY2008. The FFY2007 ChalleNGe program year is 4/01/07 through 3/31/08. DEED formula funding is reduced by these increased federal earnings per AS 14.30.740 beginning in FY2008.</i>												
		1002 Fed Rcpts (Fed)	525.0									
FY2008	OTI	Eliminate GF for New Platoon Expansion. Interagency receipts will be used as required state match for ChalleNGE grant	-847.0	0.0	-20.0	-697.0	-80.0	0.0	-50.0	0	0	0
<i>In FY 2006 the department received general funds toward the establishment cost of an additional platoon annually supporting 60 cadets. The Department of Education formula funding has now caught up with the program expansion, so the general funds are being returned. DEED interagency state funding is used as required matching funds for the federal ChalleNGe grant.</i>												
		1004 Gen Fund (UGF)	-847.0									
FY2008	Dec	Reduce due to unrealizable Statutory Designated Program Receipt Authority revenue funding	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
<i>Reduce unrealizable revenue funding within the Statutory Designated Program Receipt Authority funding source. Program receipts are no longer received at this level for this funding source.</i>												
		1108 Stat Desig (Other)	-150.0									
FY2008	Dec	FY 2008 Retirement Systems Rate Increases	-876.7	-876.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Duplication Elimination												
<i>Retirement cost is being absorbed in the increased Public School Formula Funding earnings due to program expansion and base student allocation increase.</i>												
		1007 I/A Rcpts (Other)	-876.7									
FY2008	FndChg	Correct Unrealizable Fund Sources for LTC Increase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	32.6									
		1007 I/A Rcpts (Other)	-32.6									
FY2009	Inc	Public School Formula Funding Increase due to enrollment for ChalleNGe Program	373.1	23.1	0.0	300.0	50.0	0.0	0.0	0	0	0
<i>This funding is for the Alaska ChalleNGe Program, authorized under AS 14.30.740. Funding is passed from the Department of Education and Early Development as interagency receipts to this component. This transaction records the additional receipt authority to AMYA's FY2008 base level funding. FY2009 formula funding was calculated on student enrollment data as of 10/1/2007. This change record will continue to advance the expansion of educational and career opportunities for Alaska's youth.</i>												
		1007 I/A Rcpts (Other)	373.1									

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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
Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
<i>The Alaska Military Youth Academy's federal funding and interagency receipts cap out each year due to limitations. The increases to the supervisory bargaining unit staff members will create a hardship on the division if not funded by general funds.</i>												
1002 Fed Rcpts (Fed)		-51.3										
1004 Gen Fund (UGF)		89.7										
1007 I/A Rcpts (Other)		-38.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
<i>The Alaska Military Youth Academy's interagency receipts cap out each year due to limitations. The increases due to the exempt COLA will create a hardship on the division if not funded by general funds.</i>												
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		-10.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: LTC												
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		-6.6										
FY2010 Funding Increase Due to enrollment in ChallenNGe on 10/1/08 & \$100 Increase to the Base Student Allocation (to \$5,580)	Inc	185.2	0.0	0.0	185.2	0.0	0.0	0.0	0.0	0	0	0
<i>This funding is for the Alaska ChalleNGe Program, authorized under AS 14.30.740. Funding is passed from the Department of Education and Early Development (DEED) as interagency receipts to this component. This transaction records the increase of receipt authority from DEED student enrollment formula funding calculators as of 10/1/2008. This funding will support education to Alaska's at-risk youth enrolled in the academy.</i>												
1007 I/A Rcpts (Other)		185.2										
FY2011 Decrease in public school formula funding due to enrollment in ChalleNGe on 10/1/09	Dec	-602.3	0.0	0.0	-602.3	0.0	0.0	0.0	0.0	0	0	0
<i>Funding for the Alaska Military Youth Academy is authorized under AS 14.30.740. The projected decrease in FY11 of \$602,292 is based on a student base allocation amount of \$5,680, and brings total funding for to \$5,826,816.</i>												
<i>The Department of Military and Veteran's Affairs' federal grant is more than they initially anticipated, which then lowered the amount of state aid needed. Also There were 216 applications for the 2009-2 class. Of those applications, 214 accepted but only 192 candidates registered and three departed without permission prior to the 10/1/09 count.</i>												
1007 I/A Rcpts (Other)		-602.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.2										
1007 I/A Rcpts (Other)		-53.2										

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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
Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.8										
1007 I/A Rcpts (Other)		-29.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
: \$2.6												
1007 I/A Rcpts (Other)		2.6										
FY2014 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
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		2.1										
* Allocation Total *		667.7	-55.2	7.3	321.4	319.4	60.0	14.8	0.0	10	0	0
Veterans' Services												
L FY2006 Estimated Increase for Veterans Memorial Grant - 5% Fund Balance Calculation	Inc	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
<i>This transaction increase the Veterans Memorial Grant funding based on the 5% fund balance computation.</i>												
1181 Vets Endow (Other)		0.8										
FY2006 New Veterans' Administration Educational State Approving Officer Program	Inc	140.0	60.0	10.0	55.0	15.0	0.0	0.0	0.0	1	0	0
<i>Establishment of Veterans Administration Educational State Approving Officer Contract funded by the U.S. Department of Veterans' Affairs. One new Project Assistant position is requested to administer this program. General fund costs are estimated at \$50,000 in order to effectively maintain and expand Alaska veterans educational needs.</i>												
1002 Fed Rcpts (Fed)		90.0										
1004 Gen Fund (UGF)		50.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY2007 Veterans Service Officer Grant Increase	Inc	31.0	0.0	0.0	0.0	0.0	0.0	31.0	0.0	0	0	0
<i>This change record will increase the annual grants administered under the Veterans Service Officer (VSO) grant program to \$207,000 annually for each of the three Veterans' Service Organizations (Veterans' of Foreign Wars, Disabled American Veterans and American Legion). This increase is needed due to the on-going rise in travel and personal services costs incurred by these veterans' advocacy organizations. It will promote the Veterans' Services End Result of supporting veterans in pursuit of benefits earned. At least 3 veterans advocacy programs and contacts will be added in addition to a projected 5% increase of number of veteran's contacts made by the VSO organizations.</i>												
1004 Gen Fund (UGF)		31.0										
FY2007 Governor's Veterans Advisory Council Meeting Cost Increase	Inc	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increase will fund non-employee state travel for members of the Veterans' Advisory Council to attend the</i>												

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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
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
FY2007 Governor's Veterans Advisory Council Meeting Cost Increase (continued)												
<i>Governor's annual advisory council meeting. It will promote the Veterans' Services End Result of supporting veterans in pursuit of benefits earned. An additional two veterans advocacy programs will be identified and contacts published through the annual meeting of the Governor's council.</i>												
1004 Gen Fund (UGF)		5.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.5										
FY2008 Funding for the Alaska Territorial Guard service	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2009 Increase Grants for Veterans Outreach Programs	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
FY2009 CC: Reduce Increment Request for Grants for Veterans Outreach Programs	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY2009 Deceased Veteran Death Certificate/Honor (HB 236)	FisNot	5.0	0.0	0.0	1.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2009 DID NOT PASS: Deceased Veteran Death Certificate/Honor (HB 236)	FisNot	-5.0	0.0	0.0	-1.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2010 Expand Outreach to Veterans	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<i>This request of \$50.0 for grant funding will expand outreach efforts to Veterans in the State of Alaska.</i>												
1004 Gen Fund (UGF)		50.0										
FY2010 Ch. 6, SLA 2009, (SB 89) Retirement Benefits: Territorial Guard	FisNot	83.5	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
FY2011 Retiring Staff Award of Alaska Flags	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
<i>Award of Alaska flags for retiring Guardmen and State Employees according to the eligibility requirements of the State of Alaska Administrative Manual, 100.090, Employee Recognition Awards. Retirement awards must be equally available to all employees meeting the service threshold in the employing agency and must be consistent with the terms and conditions of any applicable collective bargaining agreement and/or the Personnel Rules</i>												
1004 Gen Fund (UGF)		5.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$1.8</i>												
1004 Gen Fund (UGF)		1.8										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
<i>A fund source change from Federal Receipts to General Fund is requested for health insurance and COLA increases. A federal grant covers a portion of personal services and is expected to remain the same or decrease in FY2012. If this fund source change is not approved, the increase in federal authority will be unfunded and there the component will realize unbudgeted cost increases.</i>												
		1002 Fed Rcpts (Fed)	-2.2									
		1004 Gen Fund (UGF)	2.2									
L	FY2012 Veterans Memorial Endowment Fund	Lang	13.3	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
	1181 Vets Endow (Other)		13.3									
	FY2012 Provide two new VSO contracts for the University of Alaska-Southeast and the Fairbanks campuses	Inc	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0	0	0
	<i>This funding will provide for two new VSO contracts located at the University of Alaska- Southeast and Fairbanks campuses. There is no overhead cost due to the partnership between DMVA and the University of Alaska.</i>											
	<i>This is needed to enhance Veterans Services capability to best serve the needs of 77,000 veterans in Alaska. Today the highest numbers of veterans are returning from war; the increase in population means a greater number of veterans need access to the Veterans Services Office. These positions will help Veterans Services manage the current, and expected increase in demand, services pertaining to the post 9-11 GI Bill.</i>											
	1004 Gen Fund (UGF)		108.5									
L	FY2013 Sec 17, Ch 15, SLA 2012 (HB 284) - Veterans' Memorial Endowment Fund	IncM	13.5	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
	1181 Vets Endow (Other)		13.5									
	FY2013 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
	1004 Gen Fund (UGF)		248.6									
	FY2013 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
	1004 Gen Fund (UGF)		51.4									
	FY2013 Decrement Unrealizable Federal Funds	Dec	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0	0	0
	<i>The U.S. Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This change record is for the decrement in Federal Receipts that are being lost from the State Educational Approving Officer Contract Receipts budgeted in Office of Veterans' Services.</i>											
	1002 Fed Rcpts (Fed)		-95.8									
	FY2013 State Approving Agency Program continuation	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>The US Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This request is for General Fund Receipts to replace federal State Educational Approving Officer Contract Receipts budgeted in the Office of Veterans Services. This will allow the State of Alaska to continue providing critical education support to Alaska veterans and their families during major changes to the GI Bill program and also continue the goal of assisting all veterans to receive earned federal benefits.</i>											
	1004 Gen Fund (UGF)		95.8									
	FY2013 COLA Increase for Veterans Service Officer Grants	Inc	102.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0
	<i>Increase the existing Veterans' Service Officer (VSO) grant to provide for a Cost of Living increase for each of the</i>											

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Military and Veterans' Affairs (continued)													
Veterans' Services (continued)													
FY2013 COLA Increase for Veterans Service Officer Grants (continued)													
<i>17 service officers. This increase was recommended at the 2010 Statewide Veterans' Summit and is greatly needed, as the last increase was over 6 years ago. The result of the Cost of Living increase is a maintained level of excellence in service and quality that VSO organizations have been providing to Alaska's veterans.</i>													
	1004 Gen Fund (UGF)	102.0											
	FY2013 Veterans Outreach Expansion												
			Inc0TI	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increased outreach services will include site visits to remote locations across Alaska, the Alaska Territorial Guard program, and the Alaska Veterans Advisory Council. Staff, Veteran Service Officers (VSOs), Veterans Affairs Liaisons, Counselors from the National Guard Family programs and Transition Assistance Advisors will participate in site visits to community hospitals, veteran organization events, town hall meetings, and other appropriate venues. Visits provide a one-on-one service that is needed to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs. The goal is to register every veteran in the state with the U.S. Department of Veterans Affairs for benefits they are entitled to by "serving one veteran at time."</i>													
	1004 Gen Fund (UGF)	100.0											
L	FY2014 Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17												
			OTI	-13.4	0.0	0.0	0.0	0.0	-13.4	0.0	0	0	0
<i>Reverse the Veterans Memorial Endowment Fund estimate.</i>													
	1181 Vets Endow (Other)	-13.4											
L	FY2014 Restore Veterans' Memorial Endowment Fund												
			IncM	13.4	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
<i>Restore the Veterans' Memorial Endowment Fund estimate.</i>													
	1181 Vets Endow (Other)	13.4											
	FY2014 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
<i>Funding is requested for site visits to remote locations across the state. This allows Alaska's veterans to receive services close to their homes and increases the number of veterans who are registered and receiving benefits from the U.S. Department of Veterans Affairs (VA).</i>													
<i>Veteran Service Officers, Veteran Services 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. The goal is to register every veteran in Alaska with the VA.</i>													
<i>The direct return to Alaska's veterans in FY2012 was \$53.2 million in one-time, past-due federal payments; \$214 million in disability compensation and pension payments; \$153 million in medical services; and over \$49 million in educational payments. Increasing the number of veterans registered in the VA medical program also promotes federal investment in needed medical services, personnel, and infrastructure in the state.</i>													
	1004 Gen Fund (UGF)	100.0											
	FY2014 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
<i>Funding is requested for site visits to remote locations across the state. This allows Alaska's veterans to receive services close to their homes and increases the number of veterans who are registered and receiving benefits from the U.S. Department of Veterans Affairs (VA).</i>													
<i>Veteran Service Officers, Veteran Services Liaisons, Counselors from the National Guard Family Programs,</i>													

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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
FY2014 Increase the Level of Funding for Veterans Outreach Expansion in FY2014 (continued)												
<i>Transition Assistance Advisors, and staff will participate in site visits to community hospitals, veteran organization events, town hall meetings and other appropriate venues. The goal is to register every veteran in Alaska with the VA.</i>												
<i>The direct return to Alaska's veterans in FY2012 was \$53.2 million in one-time, past-due federal payments; \$214 million in disability compensation and pension payments; \$153 million in medical services; and over \$49 million in educational payments. Increasing the number of veterans registered in the VA medical program also promotes federal investment in needed medical services, personnel, and infrastructure in the state.</i>												
1004 Gen Fund (UGF)		150.0										
FY2014 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
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		20.5										
FY2014 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
<i>The State of Alaska and the U.S. Department of Veterans Affairs (VA) are working to plan, design, and construct a VA national cemetery in the Fairbanks region. Contractual costs of managing, operating, and maintaining the cemetery will be assumed by the state when construction is complete. It is anticipated the cemetery will be completed by the fourth quarter of FY2014. The anticipated annual costs of \$300,000 is planned to begin in FY2015.</i>												
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		1,377.0	258.3	362.7	351.9	60.0	0.0	294.1	50.0	1	0	0
Alaska Statewide Emergency Communications												
FY2006 New Component CIP and GF Costs for Two New Positions and Five Transferred Positions	Inc	894.3	700.0	10.0	179.3	5.0	0.0	0.0	0.0	2	0	0
<i>A new component is created within the Military and Veterans' Affairs RDU for Alaska Statewide Emergency Communications Offices and Initiatives. All seven positions will be funded with CIP receipt authority from their related CIP appropriations. Three projects are currently underway in this component.</i>												
<i>1) The Alaska Land Mobile Radio (ALMR) - three positions were transferred from the Department of Administration and one new Communications Engineer II position is needed to support the requirements of ALMR operations. These positions and their operating costs will be funded with general funds.</i>												
<i>2) The Alaska Aviation Safety Project - one full time position and one nonperm College Intern position were transferred from the Office of the Commissioner component.</i>												
<i>3) The Emergency 911 - one new full time Program Coordinator position is needed to serve as the Statewide 911 Coordinator per AS 26.23.170(b) within the Department of Military and Veterans' Affairs. The position is funded from the Alaska Statewide Emergency Communications CIP.</i>												
1004 Gen Fund (UGF)		650.0										
1061 CIP Rcpts (Other)		244.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Alaska Statewide Emergency Communications (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion												
Public Employee Salary and Benefit (continued)												
1061 CIP Rcpts (Other)		13.6										
FY2008 Satellite Telephone System On-Going Operating and Maintenance Cost	Inc	187.0	0.0	0.0	187.0	0.0	0.0	0.0	0.0	0	0	0
<i>With the implementation of the Satellite Telephone System in the spring of FY2007, annual operating and maintenance costs are estimated at \$187,000 beginning in FY2008. This annual operating estimate was identified in the capital budget appropriation request as an on-going operational cost upon implementation. The system has deployed approximately 700 satellite phones statewide. These operating funds will be used for a minimal airtime plan to maintain the telephone's pooled airtime minutes, airtime usage audits and on-going inventory management of the system.</i>												
1004 Gen Fund (UGF)		187.0										
FY2008 AMD: Information Technology Management Centralization Cost Allocation Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs.</i>												
1003 G/F Match (UGF)		-58.9										
1004 Gen Fund (UGF)		-53.5										
1007 I/A Rcpts (Other)		112.4										
FY2008 AMD: Data Processing Manager position addition due to department Information Technology consolidation of services	Inc	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Due to the department consolidation of Information Technology services, there is need for a Data Processing Manager I to lead and direct the project and section.</i>												
1007 I/A Rcpts (Other)		109.7										
FY2008 AMD: Information Technology Management Centralization Position Reorganization	Dec	-199.2	-199.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs. Due to this consolidation, 2 positions can be eliminated.</i>												
1004 Gen Fund (UGF)		-199.2										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1004 Gen Fund (UGF)		3.3										
FY2009 Interagency Authority increase due to Departmentwide Information Technology Consolidation	Inc	1,220.3	795.0	0.0	425.3	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the department wide consolidation of information technology activities, there is need for increased interagency authority to accept funds through the RSA process from divisions within the department.</i>												
1007 I/A Rcpts (Other)		1,220.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Alaska Statewide Emergency Communications (continued)												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-0.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.4										
1061 CIP Rcpts (Other)		19.4										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.0										
1061 CIP Rcpts (Other)		6.0										
* Allocation Total *		2,237.8	1,431.3	9.9	791.6	5.0	0.0	0.0	0.0	1	0	0
State Active Duty												
FY2008 AMD: Risk Management Aircraft Liability Insurance Cost Savings	Dec	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Administration, Division of Risk Management, has provided a reduced assessment of aircraft liability insurance costs to the department.</i>												
<i>We do not expect a change to services provided due to this reduction of insurance costs.</i>												
1004 Gen Fund (UGF)		-17.7										
* Allocation Total *		-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,113.3	1,129.9	475.3	8,420.7	479.4	60.0	498.0	50.0	4	-2	-1
Alaska National Guard Benefits												
Educational Benefits												
FY2006 Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardsmen	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
<i>College tuition cost increases beginning in FY2005 have eroded the number of credit hours guardsmen receive reimbursement for under the program. This transaction requests additional general funds in order to maintain educational benefit levels to Alaska National Guardsmen.</i>												
1004 Gen Fund (UGF)		75.0										
FY2007 Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardsmen	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
<i>College tuition cost increases beginning in FY2005 have eroded the number of credit hours guardsmen receive reimbursement for under the program. This transaction requests additional general funds in order to maintain educational benefit levels to Alaska National Guardsmen. This portion of the education waiver program funds secondary education outside of the University of Alaska system.</i>												
1004 Gen Fund (UGF)		25.0										
FY2008 Alaska National Guard's education tuition assistance program	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund (UGF)		30.0										
* Allocation Total *		130.0	0.0	0.0	0.0	0.0	0.0	100.0	30.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska National Guard Benefits (continued)												
Retirement Benefits												
FY2006 Increase Funding Due to National Guard Retirement System Benefit Shortfall	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction requests additional funding needed to fully fund National Guard Retirement System. This system is managed by Department of Administration, Division of Retirements and Benefits.</i>												
1004 Gen Fund (UGF)		57.0										
FY2007 Reduce National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate	Dec	-316.4	0.0	0.0	-316.4	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement will reduce the FY2006 base of \$2,053,800 to \$1,737,400. This reduction is made in accordance with the recently issued State of Alaska National Guard and Naval Militia Retirement system Actuarial Valuation Report as of June 30, 2004 issued on September 23, 2005 by Mercer Human Resource Consulting. The actuarial estimate reduction is due to the non-vested active participant turnover for the period being higher than estimated in the previous actuarial reports.</i>												
1004 Gen Fund (UGF)		-316.4										
FY2009 Increase National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate	Inc	735.9	0.0	0.0	735.9	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will increase the base from \$1,737,400 to \$2,473,282. This increase is made in accordance with the recently issued State of Alaska National Guard and Naval Militia Retirement system Actuarial Valuation Report as of June 30, 2007. The actuarial estimate increase is due to the non-vested active participant turnover for the period being lower than estimated in the previous actuarial reports.</i>												
1004 Gen Fund (UGF)		735.9										
FY2009 Move Increased National Guard Naval Militia Retirement System Contributions to Direct Appropriations to Retirements	Dec	-735.9	0.0	0.0	-735.9	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will increase the base from \$1,737,400 to \$2,473,282. This increase is made in accordance with the recently issued State of Alaska National Guard and Naval Militia Retirement system Actuarial Valuation Report as of June 30, 2007. The actuarial estimate increase is due to the non-vested active participant turnover for the period being lower than estimated in the previous actuarial reports.</i>												
1004 Gen Fund (UGF)		-735.9										
FY2009 Move the portion of NGNM System contributions due to unfunded liability to Direct Appropriations to Retirements	Dec	-986.6	0.0	0.0	-986.6	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce appropriation by \$986.6 (\$1,737.4 to \$750.8) with leaves DMVA with only the normal cost in their base.</i>												
1004 Gen Fund (UGF)		-986.6										
FY2010 Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS)	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
<i>Actuarial increase, as approved by the Alaska Retirement Management Board (ARM), for retirement benefits for the Alaska National Guard.</i>												
<i><note by Kelly Cunningham on 12/23/2008 10:15:50 AM> The contribution amount is set by the ARM board each year (see Resolution 2007-36 for FY09 amount). The FY09 contribution was set at \$2,473,282 (\$1,722.5 Direct Approp. for "Past Service" and \$750.8 "Normal Costs" in their operating budget). The State contributed approx. \$10 million towards the unfunded liability as an FY08 supplemental (which should have brought it close to 0) in addition to the FY09 direct appropriation to retirement & benefits of \$1.7 million. In FY10, the direct appropriation to retirement and benefits will remain at \$1.7 million (keep in mind fund losses incurred this year). The ARM board resolution directs the department to increase contributions by \$130,000 to recoup administrative costs incurred by</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska National Guard Benefits (continued)												
Retirement Benefits (continued)												
FY2010 Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS) (continued) <i>DOA (1/2 of the 2 year average of system administrative costs). This "formula" was set by the ARM board as well.</i>												
1004 Gen Fund (UGF)		130.0										
FY2011 Increase Funding to Approved Actuarial Recommendation	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
<i>Actuarial increase, as approved by the Alaska Retirement Management Board (ARM), for retirement benefits for the Alaska National Guard.</i>												
1004 Gen Fund (UGF)		0.4										
FY2012 Increase Funding to Approved Actuarial Recommendation	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<i>Actuarial increase, as approved by the Alaska Retirement Management Board (ARM), is for retirement benefits for the Alaska National Guard.</i>												
1004 Gen Fund (UGF)		1.0										
FY2013 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
<i>Decrease National Guard and Naval Militia Retirement System per actuarial valuation. The change in contribution was not discovered until after the Governor's budget release of December 15, 2011.</i>												
<i>Normal Cost - \$605.1 Expense Load - \$134.0 Total - \$739.1</i>												
<i>FY2013 December budget -- \$882.2 FY2013 Amendments -- (\$143.1) TOTAL FY2013 -- \$739.1</i>												
1004 Gen Fund (UGF)		-143.1										
FY2014 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
<i>Actuarial increase, as approved by the Alaska Retirement Management Board, for retirement benefits under the National Guard and Naval Militia Retirement System.</i>												
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		-1,256.7	0.0	0.0	-1,256.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,126.7	0.0	0.0	-1,256.7	0.0	0.0	100.0	30.0	0	0	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY2006 Personal services costs for step and range increases	Inc	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Personal service costs increase in FY2006 due to step and range increases. The U.S. Department of Defense's</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
FY2006 Personal services costs for step and range increases (continued)												
<i>Missile Defense Agency will recognize a 3.7% salary increase. This request represents approximately one-half of the total staff that are due a raise.</i>												
1101 AAC Fund (Other)		47.0										
FY2006 Range Safety & Telemetry System	Inc	198.1	198.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>The Kodiak Launch Complex Range Safety & Telemetry system development. This project was accepted by the U.S. Department of Defense's Missile Defense Agency on July 1, 2004 and will require additional personnel. The plan is to ultimately bring jobs to Alaska. The project will initially require four Support Managers, two at a range 23 and two at a range 24, one each in Anchorage and Kodiak, and a range 21 Maintenance Technician in Kodiak. (PCN 08-#012 & 08-#013).</i>												
1101 AAC Fund (Other)		198.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		48.5										
1101 AAC Fund (Other)		47.6										
FY2007 Missile Defense Agency Launch Contracts	Inc	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
<i>To comply with the U.S. Department of Defense, Missile Defense Agency contractual requirements for proposed launch projects and maintaining the new telemetry systems in fiscal year 2007, the Alaska Aerospace Development Corporation (AADC) will require eight new positions. As a result of this request, AADC will continue to promote and support aerospace related economic growth and development with in-house expertise and employment opportunities for Alaskans. The additional positions would be funded by Missile Defense Agency and result in an increased economic benefit to the State of Alaska via revenue, salaries, and other indirect costs.</i>												
1101 AAC Fund (Other)		650.0										
FY2008 Increase authorization to fully pay "core services" to DOA, Labor, and DCCED's Admin Services	Inc	169.6	0.0	0.0	169.6	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		169.6										
FY2008 Fund change to reflect federal contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,628.7										
1101 AAC Fund (Other)		-2,628.7										
FY2009 Core Service Increases Paid to Department of Administration	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
<i>The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.</i>												
1101 AAC Fund (Other)		7.0										
FY2009 Increased contract with the Missile Defense Agency and other customers to support three additional launches	Inc	340.9	340.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<i>Additional expenditure authority is required to meet the obligations anticipated to support three additional launches for the Missile Defense Agency and other customers.</i>												
1002 Fed Rcpts (Fed)		340.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
FY2010 Core Service Increases	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
<i>Department Core Services Include:</i>												
<i>Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.</i>												
<i>Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.</i>												
<i>The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:</i>												
<i>Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.</i>												
1101 AAC Fund (Other)		69.0										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	50.7	0.0	0.0	50.7	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.</i>												
<i>Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.</i>												
<i>Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:</i>												
<i>Alaska Aerospace Development Corporation \$50.7</i>												
<i>Alaska Seafood Marketing Institute \$5.1</i>												
<i>Serve Alaska \$17.9</i>												
<i>Regulatory Commission of Alaska \$105.3</i>												
<i>Office of Economic Development \$61.9</i>												
<i>Corporations, Business and Professional Licensing \$309.5</i>												
<i>Community and Regional Affairs \$55.5</i>												
<i>This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.</i>												
1002 Fed Rcpts (Fed)		36.5										
1061 CIP Rcpts (Other)		12.7										
1101 AAC Fund (Other)		1.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$59.8</i>												
1002 Fed Rcpts (Fed)		47.8										
1061 CIP Rcpts (Other)		12.0										
L FY2012 Sec 31, SB 46 AAC operations and maintenance	Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>* Sec. 31. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. The sum of \$4,000,000 is appropriated from the general fund to the Department of Military and Veterans' Affairs for sustained maintenance and operations of the Alaska Aerospace Corporation and the Kodiak Launch Complex for the fiscal year ending June 30, 2012.</i>												
<i>Gov submitted as a capital project, but the money appears to be for operations</i>												
1004 Gen Fund (UGF)		4,000.0										
FY2013 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
<i>Sustainable operations and maintenance of the Alaska Aerospace Corporation will ensure viability and the ability to respond to future customer needs to maximize profitability.</i>												
1004 Gen Fund (UGF)		1,549.0										
FY2013 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
<i>This removes excess Federal Receipt Authorization from the AAC budget - language in Section 7 the operating bill allows the AAC to receive and expend any federal or other receipts if any are received during the fiscal year ending June 30, 2013.</i>												
1002 Fed Rcpts (Fed)		-3,400.4										
FY2014 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
<i>Sustainment funding will ensure the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel and to allow Alaska to remain cost competitive with other state and federal launch facilities while it competes for additional small and medium launch business.</i>												
1004 Gen Fund (UGF)		1,549.0										
FY2014 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
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		7.8										
* Allocation Total *		5,393.6	1,399.7	56.0	7,282.3	56.0	0.0	0.0	-3,400.4	13	0	0
Alaska Aerospace Corporation Facilities Maintenance												
FY2006 Range Safety & Telemetry System	Inc	304.0	304.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<i>The Kodiak Launch Complex Range Safety & Telemetry system development. This project was accepted by the U.S. Department of Defense's Missile Defense Agency on July 1, 2004 and will require additional personnel. The</i>												

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GInDecF 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
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation Facilities Maintenance (continued)												
FY2006 Range Safety & Telemetry System (continued)												
<i>plan is to ultimately bring jobs to Alaska. The project will initially require four Support Managers, two at a range 23 and two at a range 24, and a range 21 Maintenance Technician in Kodiak. (PCN 08-#</i>												
	1101 AAC Fund (Other)	304.0										
	FY2006 Personal Services Costs for Step and Range Increases	Inc 72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Personal service costs increase in FY2006 due to step and range increases. The U.S. Department of Defense's Missile Defense Agency will recognize a 3.7% salary increase. This request represents approximately one-half of the total staff that are due a raise.</i>												
	1101 AAC Fund (Other)	72.3										
L	FY2006 Estimated corporate receipts in excess of those appropriated in Section 1	Lang 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AADC should have enough authorization appropriated in the numbers section of the budget. If this falls short, language is included allowing AADC to spend all receipts received during FY05.</i>												
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot 149.1	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	29.8										
	1101 AAC Fund (Other)	119.3										
	FY2008 Fund change to reflect federal contracts	FndChg 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	20,172.9										
	1101 AAC Fund (Other)	-20,172.9										
	FY2008 Reduce travel line	Dec -996.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-976.1										
	1101 AAC Fund (Other)	-19.9										
	FY2008 CC: Increase travel line	Inc 976.1	0.0	976.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	976.1										
	FY2009 Contract with the Missile Defense Agency and other customers to support three additional launches	Inc 2,911.4	311.4	0.0	2,600.0	0.0	0.0	0.0	0.0	3	0	0
<i>Additional expenditure authority is required to meet the obligations anticipated to support three additional launches for the Missile Defense Agency and other customers.</i>												
	1002 Fed Rcpts (Fed)	2,911.4										
	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot 52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$52.8</i>												
	1002 Fed Rcpts (Fed)	40.8										
	1061 CIP Rcpts (Other)	12.0										
	FY2013 Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	IncOTI 6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
<i>Sustainable operations and maintenance of the Alaska Aerospace Corporation Facilities Maintenance Kodiak Launch Complex will ensure viability and the ability to respond to future customer needs to maximize profitability.</i>												
	1004 Gen Fund (UGF)	6,451.0										

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdDecF 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
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation Facilities Maintenance (continued)												
FY2013 Decrement excess Federal Receipt Authorization	Dec	-23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-23,295.2	0	0	0
<i>This removes excess Federal Receipt Authorization from the AAC budget - language in Section 7 the operating bill allows the AAC to receive and expend any federal or other receipts if any are received during the fiscal year ending June 30, 2013.</i>												
1002 Fed Rcpts (Fed)		-23,295.2										
FY2014 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
<i>Sustainment funding will ensure the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel and to allow Alaska to remain cost competitive with other state and federal launch facilities while it competes for additional small and medium launch business.</i>												
1004 Gen Fund (UGF)		6,451.0										
FY2014 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
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		5.6										
* Allocation Total *		-6,917.9	1,035.2	40.1	14,628.0	674.0	0.0	0.0	-23,295.2	6	0	0
** Appropriation Total **		-1,524.3	2,434.9	96.1	21,910.3	730.0	0.0	0.0	-26,695.6	19	0	0
*** Agency Total ***		8,462.3	3,564.8	571.4	29,074.3	1,209.4	60.0	598.0	-26,615.6	23	-2	-1
**** All Agencies Total ****		8,462.3	3,564.8	571.4	29,074.3	1,209.4	60.0	598.0	-26,615.6	23	-2	-1

Column Definitions

05-14GIncDecF (05-14Gov Incs/Decs/Fnd Chgs) - GovIncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd