

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

**Numbers and Language**

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

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

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|   | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants       | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|--------------|------------|-----------|----------|----------|
| <b>Military and Veteran's Affairs (continued)</b>   |            |                   |                   |              |                |              |                |              |            |           |          |          |
| <b>Homeland Security and Emergency Management (continued)</b>   |            |                   |                   |              |                |              |                |              |            |           |          |          |
| ADN 09-2-0054 Line Item transfer to meet vacancy requirements   | LIT        | 0.0               | 53.5              | 0.0          | -53.5          | 0.0          | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| Align Authority to Comply with Vacancy Factor Guidelines  | LIT        | 0.0               | 195.1             | 0.0          | -195.1         | 0.0          | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| FY2013 Salary Increases   | SalAdj     | 89.9              | 89.9              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 36.7              |                   |              |                |              |                |              |            |           |          |          |
| 1003 G/F Match (UGF)  |            | 13.0              |                   |              |                |              |                |              |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 10.4              |                   |              |                |              |                |              |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 18.7              |                   |              |                |              |                |              |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 11.1              |                   |              |                |              |                |              |            |           |          |          |
| FY2013 Health Insurance Increases   | SalAdj     | 54.6              | 54.6              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 21.1              |                   |              |                |              |                |              |            |           |          |          |
| 1003 G/F Match (UGF)  |            | 8.6               |                   |              |                |              |                |              |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 5.4               |                   |              |                |              |                |              |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 12.2              |                   |              |                |              |                |              |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 7.3               |                   |              |                |              |                |              |            |           |          |          |
| Emergency Generator Maintenance   | IncOTI     | 170.0             | 0.0               | 0.0          | 170.0          | 0.0          | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 170.0             |                   |              |                |              |                |              |            |           |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | SalAdj     | 1.2               | 1.2               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 0.6               |                   |              |                |              |                |              |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 0.6               |                   |              |                |              |                |              |            |           |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | SalAdj     | 0.8               | 0.8               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 0.4               |                   |              |                |              |                |              |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 0.4               |                   |              |                |              |                |              |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>10,080.1</b>   | <b>5,682.8</b>    | <b>282.1</b> | <b>3,198.5</b> | <b>178.7</b> | <b>24.7</b>    | <b>713.3</b> | <b>0.0</b> | <b>61</b> | <b>0</b> | <b>1</b> |
| <b>Local Emergency Planning Committee</b>   |            |                   |                   |              |                |              |                |              |            |           |          |          |
| FY12 Conference Committee   | ConfCom    | 300.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 300.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 300.0             |                   |              |                |              |                |              |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>300.0</b>      | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>300.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>National Guard Military Headquarters</b>   |            |                   |                   |              |                |              |                |              |            |           |          |          |
| FY12 Conference Committee   | ConfCom    | 840.8             | 542.0             | 11.1         | 182.3          | 5.4          | 0.0            | 100.0        | 0.0        | 4         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 840.8             |                   |              |                |              |                |              |            |           |          |          |
| ADN 09-2-0073 Transfer funding to Veterans Services for outreach and new VSO contract at University of Alaska Anchorage | TrOut      | -100.0            | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | -100.0       | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -100.0            |                   |              |                |              |                |              |            |           |          |          |
| FY2013 Salary Increases   | SalAdj     | 4.6               | 4.6               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.6               |                   |              |                |              |                |              |            |           |          |          |
| FY2013 Health Insurance Increases   | SalAdj     | 1.9               | 1.9               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.9               |                   |              |                |              |                |              |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>747.3</b>      | <b>548.5</b>      | <b>11.1</b>  | <b>182.3</b>   | <b>5.4</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>4</b>  | <b>0</b> | <b>0</b> |

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

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

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

**Numbers and Language**

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

|   | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities    | Capital Outlay | Grants       | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|--------------|------------|-----------|----------|----------|
| <b>Military and Veteran's Affairs (continued)</b>   |            |                   |                   |              |                |                |                |              |            |           |          |          |
| <b>Air Guard Facilities Maintenance (continued)</b> |            |                   |                   |              |                |                |                |              |            |           |          |          |
| FY2013 Salary Increases (continued)                 |            |                   |                   |              |                |                |                |              |            |           |          |          |
|   |            | 2.1               |                   |              |                |                |                |              |            |           |          |          |
|   |            | 2.1               |                   |              |                |                |                |              |            |           |          |          |
|   | SalAdj     | 14.7              | 14.7              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
|   |            | 12.2              |                   |              |                |                |                |              |            |           |          |          |
|   |            | 1.2               |                   |              |                |                |                |              |            |           |          |          |
|   |            | 1.3               |                   |              |                |                |                |              |            |           |          |          |
|   | Inc        | 105.1             | 0.0               | 0.0          | 105.1          | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
|   |            | 78.8              |                   |              |                |                |                |              |            |           |          |          |
|   |            | 26.3              |                   |              |                |                |                |              |            |           |          |          |
|   | SalAdj     | 39.0              | 39.0              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
|   |            | 24.4              |                   |              |                |                |                |              |            |           |          |          |
|   |            | 14.6              |                   |              |                |                |                |              |            |           |          |          |
|   | SalAdj     | 23.2              | 23.2              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
|   |            | 14.5              |                   |              |                |                |                |              |            |           |          |          |
|   |            | 8.7               |                   |              |                |                |                |              |            |           |          |          |
|   |            | <b>7,794.9</b>    | <b>3,442.1</b>    | <b>33.2</b>  | <b>3,851.9</b> | <b>467.7</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>33</b> | <b>0</b> | <b>0</b> |
|   |            |                   |                   |              |                |                |                |              |            |           |          |          |
| <b>Alaska Military Youth Academy</b>                |            |                   |                   |              |                |                |                |              |            |           |          |          |
|   | ConfCom    | 10,873.0          | 7,129.6           | 139.3        | 2,001.3        | 1,164.9        | 103.1          | 334.8        | 0.0        | 89        | 1        | 0        |
|   |            | 4,080.7           |                   |              |                |                |                |              |            |           |          |          |
|   |            | 72.2              |                   |              |                |                |                |              |            |           |          |          |
|   |            | 1.0               |                   |              |                |                |                |              |            |           |          |          |
|   |            | 6,689.4           |                   |              |                |                |                |              |            |           |          |          |
|   |            | 29.7              |                   |              |                |                |                |              |            |           |          |          |
|   | SalAdj     | 105.1             | 105.1             | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
|   |            | 54.7              |                   |              |                |                |                |              |            |           |          |          |
|   |            | 0.3               |                   |              |                |                |                |              |            |           |          |          |
|   |            | 50.1              |                   |              |                |                |                |              |            |           |          |          |
|   | SalAdj     | 71.3              | 71.3              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
|   |            | 37.5              |                   |              |                |                |                |              |            |           |          |          |
|   |            | 0.2               |                   |              |                |                |                |              |            |           |          |          |
|   |            | 33.6              |                   |              |                |                |                |              |            |           |          |          |
|   | SalAdj     | 13.8              | 13.8              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
|   |            | 13.8              |                   |              |                |                |                |              |            |           |          |          |
|   | SalAdj     | 11.3              | 11.3              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
|   |            | 11.3              |                   |              |                |                |                |              |            |           |          |          |
|   |            | <b>11,074.5</b>   | <b>7,331.1</b>    | <b>139.3</b> | <b>2,001.3</b> | <b>1,164.9</b> | <b>103.1</b>   | <b>334.8</b> | <b>0.0</b> | <b>89</b> | <b>1</b> | <b>0</b> |

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

**Numbers and Language**

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

|   |  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services        | Commodities    | Capital<br>Outlay | Grants         | Misc       | PFT        | PPT      | TMP      |
|---|--|---------------|----------------------|----------------------|--------------|-----------------|----------------|-------------------|----------------|------------|------------|----------|----------|
| <b>Military and Veteran's Affairs (continued)</b> |  |               |                      |                      |              |                 |                |                   |                |            |            |          |          |
| <b>Veterans' Services</b>                         |  |               |                      |                      |              |                 |                |                   |                |            |            |          |          |
|   | FY12 Conference Committee  | ConfCom       | 1,200.5              | 215.0                | 24.4         | 199.7           | 10.4           | 0.0               | 751.0          | 0.0        | 2          | 0        | 0        |
|   | 1002 Fed Rcpts (Fed)   |               | 95.8                 |                      |              |                 |                |                   |                |            |            |          |          |
|   | 1004 Gen Fund (UGF)  |               | 1,104.7              |                      |              |                 |                |                   |                |            |            |          |          |
| L   | FY12 Conference Committee  | LangCC        | 13.3                 | 0.0                  | 0.0          | 0.0             | 0.0            | 0.0               | 13.3           | 0.0        | 0          | 0        | 0        |
|   | 1181 Vets Endow (Other)  |               | 13.3                 |                      |              |                 |                |                   |                |            |            |          |          |
| L   | ADN 09-2-0018 Increase the Veterans Memorial Endowment Payout from \$13.3 to \$13.5                                      | MisAdj        | 0.2                  | 0.0                  | 0.0          | 0.0             | 0.0            | 0.0               | 0.2            | 0.0        | 0          | 0        | 0        |
|   | 1181 Vets Endow (Other)  |               | 0.2                  |                      |              |                 |                |                   |                |            |            |          |          |
|   | ADN 09-2-0073 Transfer funding from National Guard Military Headquarters for outreach & new UAA Veterans Service Officer | TrIn          | 100.0                | 10.0                 | 9.8          | 15.0            | 11.0           | 0.0               | 54.2           | 0.0        | 0          | 0        | 0        |
|   | 1004 Gen Fund (UGF)  |               | 100.0                |                      |              |                 |                |                   |                |            |            |          |          |
|   | Transfer from Air Guard Vacant Positions (09-0204,09-0205) to provide increased Veterans Services                        | TrIn          | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0            | 0.0               | 0.0            | 0.0        | 2          | 0        | 0        |
|   | FY2013 Salary Increases  | SalAdj        | 4.0                  | 4.0                  | 0.0          | 0.0             | 0.0            | 0.0               | 0.0            | 0.0        | 0          | 0        | 0        |
|   | 1004 Gen Fund (UGF)  |               | 4.0                  |                      |              |                 |                |                   |                |            |            |          |          |
|   | FY2013 Health Insurance Increases  | SalAdj        | 1.9                  | 1.9                  | 0.0          | 0.0             | 0.0            | 0.0               | 0.0            | 0.0        | 0          | 0        | 0        |
|   | 1004 Gen Fund (UGF)  |               | 1.9                  |                      |              |                 |                |                   |                |            |            |          |          |
| L   | Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund   | OTI           | -13.5                | 0.0                  | 0.0          | 0.0             | 0.0            | 0.0               | -13.5          | 0.0        | 0          | 0        | 0        |
|   | 1181 Vets Endow (Other)  |               | -13.5                |                      |              |                 |                |                   |                |            |            |          |          |
| L   | Veterans' Memorial Endowment Fund  | IncM          | 13.5                 | 0.0                  | 0.0          | 0.0             | 0.0            | 0.0               | 13.5           | 0.0        | 0          | 0        | 0        |
|   | 1181 Vets Endow (Other)  |               | 13.5                 |                      |              |                 |                |                   |                |            |            |          |          |
|   | Move Veterans' Services Office Off Base and Fund Increased Staff   | Inc           | 248.6                | 161.6                | 0.0          | 47.0            | 40.0           | 0.0               | 0.0            | 0.0        | 0          | 0        | 0        |
|   | 1004 Gen Fund (UGF)  |               | 248.6                |                      |              |                 |                |                   |                |            |            |          |          |
|   | One-Time Start-up Costs to Move the Veterans' Services Office Off Base   | IncOTI        | 51.4                 | 0.0                  | 0.0          | 51.4            | 0.0            | 0.0               | 0.0            | 0.0        | 0          | 0        | 0        |
|   | 1004 Gen Fund (UGF)  |               | 51.4                 |                      |              |                 |                |                   |                |            |            |          |          |
|   | Decrement Unrealizable Federal Funds   | Dec           | -95.8                | -80.8                | 0.0          | -15.0           | 0.0            | 0.0               | 0.0            | 0.0        | 0          | 0        | 0        |
|   | 1002 Fed Rcpts (Fed)   |               | -95.8                |                      |              |                 |                |                   |                |            |            |          |          |
|   | State Approving Agency Program continuation  | Inc           | 95.8                 | 95.8                 | 0.0          | 0.0             | 0.0            | 0.0               | 0.0            | 0.0        | 0          | 0        | 0        |
|   | 1004 Gen Fund (UGF)  |               | 95.8                 |                      |              |                 |                |                   |                |            |            |          |          |
|   | COLA Increase for Veterans Service Officer Grants  | Inc           | 102.0                | 0.0                  | 0.0          | 0.0             | 0.0            | 0.0               | 102.0          | 0.0        | 0          | 0        | 0        |
|   | 1004 Gen Fund (UGF)  |               | 102.0                |                      |              |                 |                |                   |                |            |            |          |          |
|   | Veterans Outreach Expansion  | IncOTI        | 100.0                | 0.0                  | 100.0        | 0.0             | 0.0            | 0.0               | 0.0            | 0.0        | 0          | 0        | 0        |
|   | 1004 Gen Fund (UGF)  |               | 100.0                |                      |              |                 |                |                   |                |            |            |          |          |
|   | <b>* Allocation Total *</b>  |               | <b>1,821.9</b>       | <b>407.5</b>         | <b>134.2</b> | <b>298.1</b>    | <b>61.4</b>    | <b>0.0</b>        | <b>920.7</b>   | <b>0.0</b> | <b>4</b>   | <b>0</b> | <b>0</b> |
| <b>State Active Duty</b>                          |  |               |                      |                      |              |                 |                |                   |                |            |            |          |          |
|   | FY12 Conference Committee  | ConfCom       | 325.0                | 115.0                | 0.0          | 210.0           | 0.0            | 0.0               | 0.0            | 0.0        | 0          | 0        | 0        |
|   | 1004 Gen Fund (UGF)  |               | 5.0                  |                      |              |                 |                |                   |                |            |            |          |          |
|   | 1007 I/A Rcpts (Other)   |               | 100.0                |                      |              |                 |                |                   |                |            |            |          |          |
|   | 1108 Stat Desig (Other)  |               | 220.0                |                      |              |                 |                |                   |                |            |            |          |          |
|   | <b>* Allocation Total *</b>  |               | <b>325.0</b>         | <b>115.0</b>         | <b>0.0</b>   | <b>210.0</b>    | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
|   | <b>** Appropriation Total **</b>   |               | <b>52,391.5</b>      | <b>26,554.6</b>      | <b>965.0</b> | <b>19,775.8</b> | <b>2,699.5</b> | <b>127.8</b>      | <b>2,268.8</b> | <b>0.0</b> | <b>289</b> | <b>2</b> | <b>2</b> |

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

**Numbers and Language**

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

|   | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants      | Misc            | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|-------------|-----------------|-----------|----------|----------|
| <b>Alaska National Guard Benefits</b>   |            |                   |                   |              |                |              |                |             |                 |           |          |          |
| <b>Educational Benefits</b>   |            |                   |                   |              |                |              |                |             |                 |           |          |          |
| FY12 Conference Committee   | ConfCom    | 80.0              | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 80.0        | 0.0             | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 80.0              |                   |              |                |              |                |             |                 |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>80.0</b>       | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>80.0</b> | <b>0.0</b>      | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Retirement Benefits</b>  |            |                   |                   |              |                |              |                |             |                 |           |          |          |
| FY12 Conference Committee   | ConfCom    | 882.2             | 0.0               | 0.0          | 882.2          | 0.0          | 0.0            | 0.0         | 0.0             | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 882.2             |                   |              |                |              |                |             |                 |           |          |          |
| AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation                            | Dec        | -143.1            | 0.0               | 0.0          | -143.1         | 0.0          | 0.0            | 0.0         | 0.0             | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -143.1            |                   |              |                |              |                |             |                 |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>739.1</b>      | <b>0.0</b>        | <b>0.0</b>   | <b>739.1</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>      | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>  |            | <b>819.1</b>      | <b>0.0</b>        | <b>0.0</b>   | <b>739.1</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>80.0</b> | <b>0.0</b>      | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Alaska Aerospace Corporation</b>   |            |                   |                   |              |                |              |                |             |                 |           |          |          |
| <b>Alaska Aerospace Corporation</b>   |            |                   |                   |              |                |              |                |             |                 |           |          |          |
| FY12 Conference Committee   | ConfCom    | 4,645.3           | 3,333.8           | 141.1        | 979.4          | 171.0        | 20.0           | 0.0         | 0.0             | 22        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 3,361.8           |                   |              |                |              |                |             |                 |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 1,152.4           |                   |              |                |              |                |             |                 |           |          |          |
| 1101 AAC Fund (Other)   |            | 131.1             |                   |              |                |              |                |             |                 |           |          |          |
| L ADN 09-2-0020 Alaska Aerospace Corporation operations and maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46) | Special    | 4,000.0           | 0.0               | 0.0          | 4,000.0        | 0.0          | 0.0            | 0.0         | 0.0             | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4,000.0           |                   |              |                |              |                |             |                 |           |          |          |
| L ADN 09-2-0057 Transfer Out Funding to Alaska Aerospace Facilities Maintenance                                     | TrOut      | -3,059.3          | 0.0               | 0.0          | -3,059.3       | 0.0          | 0.0            | 0.0         | 0.0             | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -3,059.3          |                   |              |                |              |                |             |                 |           |          |          |
| L Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)       | OTI        | -940.7            | 0.0               | 0.0          | -940.7         | 0.0          | 0.0            | 0.0         | 0.0             | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -940.7            |                   |              |                |              |                |             |                 |           |          |          |
| FY2013 Salary Increases   | SalAdj     | 51.5              | 51.5              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0             | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 27.8              |                   |              |                |              |                |             |                 |           |          |          |
| 1004 Gen Fund (UGF)   |            | 14.4              |                   |              |                |              |                |             |                 |           |          |          |
| 1101 AAC Fund (Other)   |            | 9.3               |                   |              |                |              |                |             |                 |           |          |          |
| FY2013 Health Insurance Increases   | SalAdj     | 20.0              | 20.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0             | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 10.8              |                   |              |                |              |                |             |                 |           |          |          |
| 1004 Gen Fund (UGF)   |            | 5.6               |                   |              |                |              |                |             |                 |           |          |          |
| 1101 AAC Fund (Other)   |            | 3.6               |                   |              |                |              |                |             |                 |           |          |          |
| Alaska Aerospace Corporation Operations and Maintenance   | IncOTI     | 1,549.0           | 0.0               | 28.0         | 1,493.0        | 28.0         | 0.0            | 0.0         | 0.0             | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1,549.0           |                   |              |                |              |                |             |                 |           |          |          |
| Decrement excess Federal Receipt Authorization  | Dec        | -3,400.4          | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | -3,400.4        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -3,400.4          |                   |              |                |              |                |             |                 |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>2,865.4</b>    | <b>3,405.3</b>    | <b>169.1</b> | <b>2,472.4</b> | <b>199.0</b> | <b>20.0</b>    | <b>0.0</b>  | <b>-3,400.4</b> | <b>22</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Aerospace Corporation Facilities Maintenance</b>  |            |                   |                   |              |                |              |                |             |                 |           |          |          |
| FY12 Conference Committee   | ConfCom    | 24,389.2          | 3,163.0           | 226.1        | 17,916.1       | 2,722.0      | 362.0          | 0.0         | 0.0             | 28        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 23,252.0          |                   |              |                |              |                |             |                 |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 745.4             |                   |              |                |              |                |             |                 |           |          |          |

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

**Numbers and Language**

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

|  | Trans<br>Type | Total<br>Expenditure   | Personal<br>Services | Travel  | Services | Commodities | Capital<br>Outlay | Grants  | Misc      | PFT | PPT | TMP |
|--|---------------|--|----------------------|---------|----------|-------------|-------------------|---------|-----------|-----|-----|-----|
| <b>Alaska Aerospace Corporation (continued)</b>                        |               |  |                      |         |          |             |                   |         |           |     |     |     |
| <b>Alaska Aerospace Corporation Facilities Maintenance (continued)</b> |               |  |                      |         |          |             |                   |         |           |     |     |     |
| FY12 Conference Committee (continued)                                  |               |  |                      |         |          |             |                   |         |           |     |     |     |
|  |               | 1101 AAC Fund (Other) 391.8  |                      |         |          |             |                   |         |           |     |     |     |
|  | ATrOut        | ADN 08-1-0253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010 0.0  | 0.0                  | 0.0     | 0.0      | 0.0         | 0.0               | 0.0     | 0.0       | -1  | 0   | 0   |
| L  | TrIn          | ADN 09-2-0057 Transfer In Funding from Alaska Aerospace Corporation 3,059.3  | 0.0                  | 0.0     | 3,059.3  | 0.0         | 0.0               | 0.0     | 0.0       | 0   | 0   | 0   |
| L  | OTI           | Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46) 1004 Gen Fund (UGF) -3,059.3 | 0.0                  | 0.0     | -3,059.3 | 0.0         | 0.0               | 0.0     | 0.0       | 0   | 0   | 0   |
|  | SalAdj        | FY2013 Salary Increases 1002 Fed Rcpts (Fed) 29.6<br>1004 Gen Fund (UGF) 15.3<br>1101 AAC Fund (Other) 9.9 54.8                          | 54.8                 | 0.0     | 0.0      | 0.0         | 0.0               | 0.0     | 0.0       | 0   | 0   | 0   |
|  | SalAdj        | FY2013 Health Insurance Increases 1002 Fed Rcpts (Fed) 13.6<br>1004 Gen Fund (UGF) 7.0<br>1101 AAC Fund (Other) 4.5 25.1                 | 25.1                 | 0.0     | 0.0      | 0.0         | 0.0               | 0.0     | 0.0       | 0   | 0   | 0   |
|  | IncOTI        | Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance 1004 Gen Fund (UGF) 6,451.0                               | 70.0                 | 30.0    | 6,014.0  | 337.0       | 0.0               | 0.0     | 0.0       | 0   | 0   | 0   |
|  | Dec           | Decrement excess Federal Receipt Authorization 1002 Fed Rcpts (Fed) -23,295.2  | 0.0                  | 0.0     | 0.0      | 0.0         | 0.0               | 0.0     | -23,295.2 | 0   | 0   | 0   |
|  |               | <b>* Allocation Total *</b> 7,624.9  | 3,312.9              | 256.1   | 23,930.1 | 3,059.0     | 362.0             | 0.0     | -23,295.2 | 27  | 0   | 0   |
|  |               | <b>** Appropriation Total **</b> 10,490.3  | 6,718.2              | 425.2   | 26,402.5 | 3,258.0     | 382.0             | 0.0     | -26,695.6 | 49  | 0   | 0   |
|  |               | <b>*** Agency Total ***</b> 63,700.9   | 33,272.8             | 1,390.2 | 46,917.4 | 5,957.5     | 509.8             | 2,348.8 | -26,695.6 | 338 | 2   | 2   |
|  |               | <b>**** All Agencies Total ****</b> 63,700.9   | 33,272.8             | 1,390.2 | 46,917.4 | 5,957.5     | 509.8             | 2,348.8 | -26,695.6 | 338 | 2   | 2   |



## Column Definitions

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