

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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 6,595.6         | 6,365.3         | 6,744.8        | 6,744.8         | 6.0             | 0.0             | 149.2 2.3 %                       | 379.5 6.0 %                       | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 4,550.8         | 4,554.8         | 4,634.3        | 4,634.3         | 6.0             | 0.0             | 83.5 1.8 %                        | 79.5 1.7 %                        | 0.0                              |  |
| Travel                        | 36.7            | 36.7            | 36.7           | 36.7            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 1,974.9         | 1,740.6         | 2,040.6        | 2,040.6         | 0.0             | 0.0             | 65.7 3.3 %                        | 300.0 17.2 %                      | 0.0                              |  |
| Commodities                   | 33.2            | 33.2            | 33.2           | 33.2            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 1,345.9         | 1,345.9         | 1,357.1        | 1,357.1         | 0.0             | 0.0             | 11.2 0.8 %                        | 11.2 0.8 %                        | 0.0                              |  |
| 1003 G/F Match (UGF)          | 318.3           | 318.3           | 320.3          | 320.3           | 0.0             | 0.0             | 2.0 0.6 %                         | 2.0 0.6 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 2,485.9         | 2,255.6         | 2,605.2        | 2,605.2         | 6.0             | 0.0             | 119.3 4.8 %                       | 349.6 15.5 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 2,043.8         | 2,043.8         | 2,058.8        | 2,058.8         | 0.0             | 0.0             | 15.0 0.7 %                        | 15.0 0.7 %                        | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 401.7           | 401.7           | 403.4          | 403.4           | 0.0             | 0.0             | 1.7 0.4 %                         | 1.7 0.4 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 49              | 49              | 49             | 49              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 2,804.2         | 2,573.9         | 2,925.5        | 2,925.5         | 6.0             | 0.0             | 121.3 4.3 %                       | 351.6 13.7 %                      | 0.0                              |  |
| Other State Funds (Other)     | 2,445.5         | 2,445.5         | 2,462.2        | 2,462.2         | 0.0             | 0.0             | 16.7 0.7 %                        | 16.7 0.7 %                        | 0.0                              |  |
| Federal Receipts (Fed)        | 1,345.9         | 1,345.9         | 1,357.1        | 1,357.1         | 0.0             | 0.0             | 11.2 0.8 %                        | 11.2 0.8 %                        | 0.0                              |  |

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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>10,080.1</b> | <b>9,912.6</b>  | <b>10,143.6</b> | <b>10,093.6</b> | <b>2.9</b>      | <b>0.0</b>      | <b>13.5</b> <b>0.1 %</b>          | <b>181.0</b> <b>1.8 %</b>         | <b>-50.0</b> <b>-0.5 %</b>       |  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 5,682.8         | 5,685.3         | 5,746.3         | 5,746.3         | 2.9             | 0.0             | 63.5   1.1 %                      | 61.0   1.1 %                      | 0.0                              |  |
| Travel                        | 282.1           | 282.1           | 282.1           | 282.1           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 3,198.5         | 3,028.5         | 3,198.5         | 3,148.5         | 0.0             | 0.0             | -50.0   -1.6 %                    | 120.0   4.0 %                     | -50.0   -1.6 %                   |  |
| Commodities                   | 178.7           | 178.7           | 178.7           | 178.7           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 24.7            | 24.7            | 24.7            | 24.7            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 713.3           | 713.3           | 713.3           | 713.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 4,650.9         | 4,652.5         | 4,675.8         | 4,675.8         | 2.1             | 0.0             | 24.9   0.5 %                      | 23.3   0.5 %                      | 0.0                              |  |
| 1003 G/F Match (UGF)          | 878.0           | 878.0           | 887.0           | 887.0           | 0.0             | 0.0             | 9.0   1.0 %                       | 9.0   1.0 %                       | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,782.3         | 1,613.2         | 1,790.8         | 1,740.8         | 0.8             | 0.0             | -41.5   -2.3 %                    | 127.6   7.9 %                     | -50.0   -2.8 %                   |  |
| 1005 GF/Prgm (DGF)            | 9.6             | 9.6             | 9.6             | 9.6             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 1,709.0         | 1,709.0         | 1,722.1         | 1,722.1         | 0.0             | 0.0             | 13.1   0.8 %                      | 13.1   0.8 %                      | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 950.3           | 950.3           | 958.3           | 958.3           | 0.0             | 0.0             | 8.0   0.8 %                       | 8.0   0.8 %                       | 0.0                              |  |
| 1108 Stat Desig (Other)       | 100.0           | 100.0           | 100.0           | 100.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 61              | 61              | 61              | 61              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 1               | 0               | 0               | 0               | 0               | 0               | -1   -100.0 %                     | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 2,660.3         | 2,491.2         | 2,677.8         | 2,627.8         | 0.8             | 0.0             | -32.5   -1.2 %                    | 136.6   5.5 %                     | -50.0   -1.9 %                   |  |
| Designated General (DGF)      | 9.6             | 9.6             | 9.6             | 9.6             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 2,759.3         | 2,759.3         | 2,780.4         | 2,780.4         | 0.0             | 0.0             | 21.1   0.8 %                      | 21.1   0.8 %                      | 0.0                              |  |
| Federal Receipts (Fed)        | 4,650.9         | 4,652.5         | 4,675.8         | 4,675.8         | 2.1             | 0.0             | 24.9   0.5 %                      | 23.3   0.5 %                      | 0.0                              |  |

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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 300.0           | 300.0           | 300.0          | 300.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 300.0           | 300.0           | 300.0          | 300.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 300.0           | 300.0           | 300.0          | 300.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 300.0           | 300.0           | 300.0          | 300.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|--------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 720.3           | 721.7           | 727.8          | 727.8           | 2.7             | 0.0             | 7.5 1.0 %                | 6.1 0.8 %                         | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| Personal Services             | 521.5           | 522.9           | 529.0          | 529.0           | 2.7             | 0.0             | 7.5 1.4 %                | 6.1 1.2 %                         | 0.0                              |  |
| Travel                        | 11.1            | 11.1            | 11.1           | 11.1            | 0.0             | 0.0             | 0.0                      | 0.0                               | 0.0                              |  |
| Services                      | 182.3           | 182.3           | 182.3          | 182.3           | 0.0             | 0.0             | 0.0                      | 0.0                               | 0.0                              |  |
| Commodities                   | 5.4             | 5.4             | 5.4            | 5.4             | 0.0             | 0.0             | 0.0                      | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                      | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                      | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                      | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 720.3           | 721.7           | 727.8          | 727.8           | 2.7             | 0.0             | 7.5 1.0 %                | 6.1 0.8 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| Perm Full Time                | 4               | 4               | 4              | 4               | 0               | 0               | 0                        | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| Unrestricted General (UGF)    | 720.3           | 721.7           | 727.8          | 727.8           | 2.7             | 0.0             | 7.5 1.0 %                | 6.1 0.8 %                         | 0.0                              |  |

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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 13,958.5        | 13,989.5        | 14,057.9       | 14,057.9        | 0.0             | 0.0             | 99.4 0.7 %                        | 68.4 0.5 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 4,664.4         | 4,695.4         | 4,763.8        | 4,763.8         | 0.0             | 0.0             | 99.4 2.1 %                        | 68.4 1.5 %                        | 0.0                              |  |
| Travel                        | 328.4           | 328.4           | 328.4          | 328.4           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 8,177.5         | 8,177.5         | 8,177.5        | 8,177.5         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 788.2           | 788.2           | 788.2          | 788.2           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 9,391.3         | 9,410.1         | 9,367.8        | 9,367.8         | 0.0             | 0.0             | -23.5 -0.3 %                      | -42.3 -0.4 %                      | 0.0                              |  |
| 1003 G/F Match (UGF)          | 2,547.7         | 2,551.1         | 2,619.2        | 2,619.2         | 0.0             | 0.0             | 71.5 2.8 %                        | 68.1 2.7 %                        | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 462.1           | 464.3           | 506.7          | 506.7           | 0.0             | 0.0             | 44.6 9.7 %                        | 42.4 9.1 %                        | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 17.8            | 17.8            | 17.8           | 17.8            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 1,354.3         | 1,360.6         | 1,360.8        | 1,360.8         | 0.0             | 0.0             | 6.5 0.5 %                         | 0.2                               | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 100.0           | 100.3           | 100.3          | 100.3           | 0.0             | 0.0             | 0.3 0.3 %                         | 0.0                               | 0.0                              |  |
| 1108 Stat Desig (Other)       | 85.3            | 85.3            | 85.3           | 85.3            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 50              | 50              | 50             | 50              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 3,009.8         | 3,015.4         | 3,125.9        | 3,125.9         | 0.0             | 0.0             | 116.1 3.9 %                       | 110.5 3.7 %                       | 0.0                              |  |
| Designated General (DGF)      | 17.8            | 17.8            | 17.8           | 17.8            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 1,539.6         | 1,546.2         | 1,546.4        | 1,546.4         | 0.0             | 0.0             | 6.8 0.4 %                         | 0.2                               | 0.0                              |  |
| Federal Receipts (Fed)        | 9,391.3         | 9,410.1         | 9,367.8        | 9,367.8         | 0.0             | 0.0             | -23.5 -0.3 %                      | -42.3 -0.4 %                      | 0.0                              |  |

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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>7,767.9</b>  | <b>7,805.2</b>  | <b>7,813.9</b> | <b>7,763.9</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>-4.0</b> <b>-0.1 %</b>         | <b>-41.3</b> <b>-0.5 %</b>        | <b>-50.0</b> <b>-0.6 %</b>       |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 3,415.1         | 3,452.4         | 3,461.1        | 3,461.1         | 0.0             | 0.0             | 46.0   1.3 %                      | 8.7   0.3 %                       | 0.0                              |  |
| Travel                        | 33.2            | 33.2            | 33.2           | 33.2            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 3,851.9         | 3,851.9         | 3,851.9        | 3,801.9         | 0.0             | 0.0             | -50.0   -1.3 %                    | -50.0   -1.3 %                    | -50.0   -1.3 %                   |  |
| Commodities                   | 467.7           | 467.7           | 467.7          | 467.7           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 5,656.4         | 5,684.4         | 5,691.0        | 5,691.0         | 0.0             | 0.0             | 34.6   0.6 %                      | 6.6   0.1 %                       | 0.0                              |  |
| 1003 G/F Match (UGF)          | 1,381.6         | 1,390.9         | 1,391.5        | 1,391.5         | 0.0             | 0.0             | 9.9   0.7 %                       | 0.6                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 500.9           | 500.9           | 502.4          | 452.4           | 0.0             | 0.0             | -48.5   -9.7 %                    | -48.5   -9.7 %                    | -50.0   -10.0 %                  |  |
| 1007 I/A Rcpts (Other)        | 229.0           | 229.0           | 229.0          | 229.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 33              | 33              | 33             | 33              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,882.5         | 1,891.8         | 1,893.9        | 1,843.9         | 0.0             | 0.0             | -38.6   -2.1 %                    | -47.9   -2.5 %                    | -50.0   -2.6 %                   |  |
| Other State Funds (Other)     | 229.0           | 229.0           | 229.0          | 229.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 5,656.4         | 5,684.4         | 5,691.0        | 5,691.0         | 0.0             | 0.0             | 34.6   0.6 %                      | 6.6   0.1 %                       | 0.0                              |  |

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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>11,056.5</b> | <b>11,072.5</b> | <b>11,143.9</b> | <b>11,143.9</b> | <b>1.5</b>      | <b>0.0</b>      | <b>87.4</b> <b>0.8 %</b>          | <b>71.4</b> <b>0.6 %</b>          | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 7,331.1         | 7,347.1         | 7,418.5         | 7,418.5         | 1.5             | 0.0             | 87.4   1.2 %                      | 71.4   1.0 %                      | 0.0                              |  |
| Travel                        | 139.3           | 139.3           | 139.3           | 139.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 1,983.3         | 1,983.3         | 1,983.3         | 1,983.3         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 1,164.9         | 1,164.9         | 1,164.9         | 1,164.9         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 103.1           | 103.1           | 103.1           | 103.1           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 334.8           | 334.8           | 334.8           | 334.8           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 4,172.9         | 4,172.9         | 4,210.3         | 4,210.3         | 0.0             | 0.0             | 37.4   0.9 %                      | 37.4   0.9 %                      | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 54.7            | 54.7            | 57.0            | 57.0            | 0.0             | 0.0             | 2.3   4.2 %                       | 2.3   4.2 %                       | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 1.0             | 1.0             | 1.0             | 1.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 6,798.2         | 6,814.2         | 6,845.9         | 6,845.9         | 1.5             | 0.0             | 47.7   0.7 %                      | 31.7   0.5 %                      | 0.0                              |  |
| 1108 Stat Desig (Other)       | 29.7            | 29.7            | 29.7            | 29.7            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 89              | 89              | 89              | 89              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 1               | 1               | 1               | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 54.7            | 54.7            | 57.0            | 57.0            | 0.0             | 0.0             | 2.3   4.2 %                       | 2.3   4.2 %                       | 0.0                              |  |
| Designated General (DGF)      | 1.0             | 1.0             | 1.0             | 1.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 6,827.9         | 6,843.9         | 6,875.6         | 6,875.6         | 1.5             | 0.0             | 47.7   0.7 %                      | 31.7   0.5 %                      | 0.0                              |  |
| Federal Receipts (Fed)        | 4,172.9         | 4,172.9         | 4,210.3         | 4,210.3         | 0.0             | 0.0             | 37.4   0.9 %                      | 37.4   0.9 %                      | 0.0                              |  |

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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>1,821.8</b>  | <b>1,671.1</b>  | <b>2,019.5</b> | <b>1,794.5</b>  | <b>1.5</b>      | <b>0.0</b>      | <b>-27.3</b> <b>-1.5 %</b>        | <b>123.4</b> <b>7.4 %</b>         | <b>-225.0</b> <b>-11.1 %</b>     |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 427.7           | 428.4           | 451.8          | 451.8           | 1.5             | 0.0             | 24.1   5.6 %                      | 23.4   5.5 %                      | 0.0                              |  |
| Travel                        | 134.2           | 34.2            | 284.2          | 134.2           | 0.0             | 0.0             | 0.0                               | 100.0   292.4 %                   | -150.0   -52.8 %                 |  |
| Services                      | 178.0           | 126.6           | 201.6          | 126.6           | 0.0             | 0.0             | -51.4   -28.9 %                   | 0.0                               | -75.0   -37.2 %                  |  |
| Commodities                   | 52.8            | 52.8            | 52.8           | 52.8            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 1,029.1         | 1,029.1         | 1,029.1        | 1,029.1         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 1,808.4         | 1,657.7         | 2,006.1        | 1,781.1         | 1.5             | 0.0             | -27.3   -1.5 %                    | 123.4   7.4 %                     | -225.0   -11.2 %                 |  |
| 1181 Vets Endow (Other)       | 13.4            | 13.4            | 13.4           | 13.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 4               | 4               | 4              | 4               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,808.4         | 1,657.7         | 2,006.1        | 1,781.1         | 1.5             | 0.0             | -27.3   -1.5 %                    | 123.4   7.4 %                     | -225.0   -11.2 %                 |  |
| Other State Funds (Other)     | 13.4            | 13.4            | 13.4           | 13.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |



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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 325.0           | 325.0           | 325.0          | 325.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 115.0           | 115.0           | 115.0          | 115.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 210.0           | 210.0           | 210.0          | 210.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 5.0             | 5.0             | 5.0            | 5.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1007 I/A Rcpts (Other)        | 100.0           | 100.0           | 100.0          | 100.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1108 Stat Desig (Other)       | 220.0           | 220.0           | 220.0          | 220.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 5.0             | 5.0             | 5.0            | 5.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Other State Funds (Other)     | 320.0           | 320.0           | 320.0          | 320.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 80.0            | 80.0            | 80.0           | 0.0             | 0.0             | 0.0             | -80.0 -100.0 %                    | -80.0 -100.0 %                    | -80.0 -100.0 %                   |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Services                      | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Grants, Benefits              | 80.0            | 80.0            | 80.0           | 0.0             | 0.0             | 0.0             | -80.0 -100.0 %                    | -80.0 -100.0 %                    | -80.0 -100.0 %                   |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 80.0            | 80.0            | 80.0           | 0.0             | 0.0             | 0.0             | -80.0 -100.0 %                    | -80.0 -100.0 %                    | -80.0 -100.0 %                   |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 80.0            | 80.0            | 80.0           | 0.0             | 0.0             | 0.0             | -80.0 -100.0 %                    | -80.0 -100.0 %                    | -80.0 -100.0 %                   |

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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|--------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 739.1           | 739.1           | 740.1          | 740.1           | 0.0             | 0.0             | 1.0 0.1 %                | 1.0 0.1 %                         | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                          | 0.0                               | 0.0                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                          | 0.0                               | 0.0                              |  |
| Services                      | 739.1           | 739.1           | 740.1          | 740.1           | 0.0             | 0.0             | 1.0 0.1 %                | 1.0 0.1 %                         | 0.0                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                          | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                          | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                          | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                          | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 739.1           | 739.1           | 740.1          | 740.1           | 0.0             | 0.0             | 1.0 0.1 %                | 1.0 0.1 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               |                          | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               |                          | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               |                          | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| Unrestricted General (UGF)    | 739.1           | 739.1           | 740.1          | 740.1           | 0.0             | 0.0             | 1.0 0.1 %                | 1.0 0.1 %                         | 0.0                              |  |

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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 4,572.7         | 3,037.3         | 4,594.1        | 4,594.1         | 27.6            | 0.0             | 21.4 0.5 %                        | 1,556.8 51.3 %                    | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 3,206.4         | 3,220.0         | 3,227.8        | 3,227.8         | 27.6            | 0.0             | 21.4 0.7 %                        | 7.8 0.2 %                         | 0.0                              |  |
| Travel                        | 169.1           | 141.1           | 169.1          | 169.1           | 0.0             | 0.0             | 0.0                               | 28.0 19.8 %                       | 0.0                              |  |
| Services                      | 1,144.2         | -348.8          | 1,144.2        | 1,144.2         | 0.0             | 0.0             | 0.0                               | 1,493.0 -428.0 %                  | 0.0                              |  |
| Commodities                   | 51.0            | 23.0            | 51.0           | 51.0            | 0.0             | 0.0             | 0.0                               | 28.0 121.7 %                      | 0.0                              |  |
| Capital Outlay                | 2.0             | 2.0             | 2.0            | 2.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 3,276.3         | 1,736.1         | 3,292.9        | 3,292.9         | 18.8            | 0.0             | 16.6 0.5 %                        | 1,556.8 89.7 %                    | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 1,152.4         | 1,156.5         | 1,156.5        | 1,156.5         | 7.6             | 0.0             | 4.1 0.4 %                         | 0.0                               | 0.0                              |  |
| 1101 AAC Fund (Other)         | 144.0           | 144.7           | 144.7          | 144.7           | 1.2             | 0.0             | 0.7 0.5 %                         | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 20              | 21              | 21             | 21              | 0               | 0               | 1 5.0 %                           | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 3,276.3         | 1,736.1         | 3,292.9        | 3,292.9         | 18.8            | 0.0             | 16.6 0.5 %                        | 1,556.8 89.7 %                    | 0.0                              |  |
| Other State Funds (Other)     | 1,296.4         | 1,301.2         | 1,301.2        | 1,301.2         | 8.8             | 0.0             | 4.8 0.4 %                         | 0.0                               | 0.0                              |  |

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

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 5,917.6         | -513.9          | 5,942.7        | 5,861.4         | 323.9           | 0.0             | -56.2 -0.9 %                      | 6,375.3 <-999 %                   | -81.3 -1.4 %                     |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 3,281.4         | 3,230.9         | 3,306.5        | 3,306.5         | 323.9           | 0.0             | 25.1 0.8 %                        | 75.6 2.3 %                        | 0.0                              |  |
| Travel                        | 64.4            | 34.4            | 64.4           | 64.4            | 0.0             | 0.0             | 0.0                               | 30.0 87.2 %                       | 0.0                              |  |
| Services                      | 1,982.2         | -4,031.8        | 1,982.2        | 1,900.9         | 0.0             | 0.0             | -81.3 -4.1 %                      | 5,932.7 -147.1 %                  | -81.3 -4.1 %                     |  |
| Commodities                   | 532.3           | 195.3           | 532.3          | 532.3           | 0.0             | 0.0             | 0.0                               | 337.0 172.6 %                     | 0.0                              |  |
| Capital Outlay                | 57.3            | 57.3            | 57.3           | 57.3            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 4,766.0         | -1,668.2        | 4,788.4        | 4,707.1         | 263.5           | 0.0             | -58.9 -1.2 %                      | 6,375.3 -382.2 %                  | -81.3 -1.7 %                     |  |
| 1061 CIP Rcpts (Other)        | 745.4           | 746.2           | 746.2          | 746.2           | 20.4            | 0.0             | 0.8 0.1 %                         | 0.0                               | 0.0                              |  |
| 1101 AAC Fund (Other)         | 406.2           | 408.1           | 408.1          | 408.1           | 40.0            | 0.0             | 1.9 0.5 %                         | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 29              | 28              | 28             | 28              | 0               | 0               | -1 -3.4 %                         | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 4,766.0         | -1,668.2        | 4,788.4        | 4,707.1         | 263.5           | 0.0             | -58.9 -1.2 %                      | 6,375.3 -382.2 %                  | -81.3 -1.7 %                     |  |
| Other State Funds (Other)     | 1,151.6         | 1,154.3         | 1,154.3        | 1,154.3         | 60.4            | 0.0             | 2.7 0.2 %                         | 0.0                               | 0.0                              |  |

## Column Definitions

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

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**ConfComm (FY14 Conference Committee)** - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**SB95 TOT (All NC Sal Ad + NC Geo Diff)** -

**NewLegis (FY14 New Legislation)** - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.