

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs Office of the Commissioner												
FY14 Conference Committee	ConfCom	6,744.8	4,634.3	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1
1002 Fed Rcpts (Fed)		1,357.1										
1003 G/F Match (UGF)		320.3										
1004 Gen Fund (UGF)		2,605.2										
1007 I/A Rcpts (Other)		2,058.8										
1061 CIP Rcpts (Other)		403.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		10.3										
1061 CIP Rcpts (Other)		1.2										
Delete Student Intern (09-IN0900) to Fund Reclassification of Human Resource Consultant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.3										
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-10.3										
1061 CIP Rcpts (Other)		-1.2										
Reverse Base Realignment and Closure Impact Assistance (FY14-FY18)	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-6.9										
1007 I/A Rcpts (Other)		-4.4										
1061 CIP Rcpts (Other)		-0.5										
FY2015 Salary Increases	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		14.6										
1007 I/A Rcpts (Other)		13.7										

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Military and Veterans' Affairs (continued)												
Office of the Commissioner (continued)												
FY2015 Salary Increases (continued)												
1061 CIP Rcpts (Other)		1.6										
Revenue Reconciliation: Delete Excess Authorization	Dec	-339.7	300.5	43.8	-714.9	30.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-199.7										
1061 CIP Rcpts (Other)		-140.0										
Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)	Dec	-268.9	-268.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-70.3										
1003 G/F Match (UGF)		-11.3										
1004 Gen Fund (UGF)		-29.7										
1007 I/A Rcpts (Other)		-157.6										
* Allocation Total *		6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0
Homeland Security and Emergency Management												
FY14 Conference Committee	ConfCom	10,093.6	5,746.3	282.1	3,148.5	178.7	24.7	713.3	0.0	61	0	0
1002 Fed Rcpts (Fed)		4,675.8										
1003 G/F Match (UGF)		887.0										
1004 Gen Fund (UGF)		1,740.8										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,722.1										
1061 CIP Rcpts (Other)		958.3										
1108 Stat Desig (Other)		100.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		0.8										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		10.3										
1061 CIP Rcpts (Other)		6.2										
Transfer Security Guard (09-0229) from Army Guard Facilities Maintenance for Long-Term Disaster Recovery	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Air Guard Facilities Maintenance for Emergency Program Manager (09-0229)	TrIn	119.5	119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		119.5										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-42.2	-42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.4										
1003 G/F Match (UGF)		-7.7										
1004 Gen Fund (UGF)		-3.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1007 I/A Rcpts (Other)		-10.3										
1061 CIP Rcpts (Other)		-6.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-2.3										
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-3.9										
1061 CIP Rcpts (Other)		-2.1										
FY2015 Salary Increases	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		11.2										
1061 CIP Rcpts (Other)		6.1										
Revenue Reconciliation: Delete Excess Authorization	Dec	-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-631.7										
* Allocation Total *		9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0
Local Emergency Planning Committee												
FY14 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										
* Allocation Total *		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
National Guard Military Headquarters												
FY14 Conference Committee	ConfCom	727.8	529.0	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		727.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	AtrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Transfer to Alaska Military Youth Academy for Contractual Increases and Reclass of Psychological Counselor (09-0384)	TrOut	-105.7	-105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.7										
Transfer Department Communications Manager (09-0430) to Air Guard Facilities Maintenance for Operations Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Military and Veterans' Affairs (continued)												
National Guard Military Headquarters (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1004 Gen Fund (UGF)	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Align Authority to Comply with Vacancy Factor Guidelines											
	LIT	0.0	14.9	1.4	-23.5	7.2	0.0	0.0	0.0	0	0	0
	* Allocation Total *	627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
Army Guard Facilities Maintenance												
	FY14 Conference Committee											
	1002 Fed Rcpts (Fed)	9,367.8										
	1003 G/F Match (UGF)	2,619.2										
	1004 Gen Fund (UGF)	506.7										
	1005 GF/Prgm (DGF)	17.8										
	1007 I/A Rcpts (Other)	1,360.8										
	1061 CIP Rcpts (Other)	100.3										
	1108 Stat Desig (Other)	85.3										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1002 Fed Rcpts (Fed)	18.6										
	1003 G/F Match (UGF)	2.0										
	1004 Gen Fund (UGF)	1.6										
	1007 I/A Rcpts (Other)	0.3										
	Transfer Security Guard (09-0229) to Homeland Security and Emergency Management for Long-Term Disaster Recovery											
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1002 Fed Rcpts (Fed)	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1002 Fed Rcpts (Fed)	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1002 Fed Rcpts (Fed)	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY2015 Salary Increases (continued)												
1003 G/F Match (UGF)		4.5										
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		0.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	211.9	-63.7	-100.1	-58.0	9.9	0.0	0.0	0	0	0
Transfer AMYA Instructor (09-0351) from Air Guard Facilities Maintenance Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Total *		14,085.7	5,003.5	264.7	8,077.4	730.2	9.9	0.0	0.0	50	1	0
Air Guard Facilities Maintenance												
FY14 Conference Committee	ConfCom	7,763.9	3,461.1	33.2	3,801.9	467.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		5,691.0										
1003 G/F Match (UGF)		1,391.5										
1004 Gen Fund (UGF)		452.4										
1007 I/A Rcpts (Other)		229.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 G/F Match (UGF)		0.5										
Transfer Department Communications Manager (09-0430) from National Guard Military Headquarters for Operations Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Homeland Security and Emergency Management for Emergency Program Manager (09-0229)	TrOut	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-119.5										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 G/F Match (UGF)		-0.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.9										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.2										
FY2015 Salary Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		5.0										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.4										
Transfer AMYA Instructor (09-0351) to Army Guard Facilities Maintenance Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Revenue Reconciliation: Delete Excess Authorization	Dec	-1,344.0	-72.0	0.0	-1,050.5	-241.0	19.5	0.0	0.0	0	0	0

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Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
Revenue Reconciliation: Delete Excess												
Authorization (continued)												
		1002 Fed Rcpts (Fed)	-1,282.5									
		1007 I/A Rcpts (Other)	-61.5									
	Dec	Delete all remaining STARBASE Program Funding (Linked to increment in AMYA for the GED Testing)	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-42.8									
		* Allocation Total *	6,275.4	3,287.4	33.2	2,708.6	226.7	19.5	0.0	33	0	0
Alaska Military Youth Academy												
	ConfCom	FY14 Conference Committee	11,143.9	7,418.5	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1
		1002 Fed Rcpts (Fed)	4,210.3									
		1004 Gen Fund (UGF)	57.0									
		1005 GF/Prgm (DGF)	1.0									
		1007 I/A Rcpts (Other)	6,845.9									
		1108 Stat Desig (Other)	29.7									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.5									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	23.1									
		1004 Gen Fund (UGF)	0.3									
		1007 I/A Rcpts (Other)	24.9									
	PosAdj	Add On-Call Food Service Sub-Journey (09-N11000) for Dining Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	TrIn	Transfer from National Guard Headquarters for Contractual Increases and Reclass of Psychological Counselor (09-0384)	105.7	105.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	105.7									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-23.1									
		1004 Gen Fund (UGF)	-0.3									
		1007 I/A Rcpts (Other)	-24.9									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-8.2									
		1007 I/A Rcpts (Other)	-12.2									
	SalAdj	FY2015 Salary Increases	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	24.7									
		1004 Gen Fund (UGF)	0.2									
		1007 I/A Rcpts (Other)	38.1									

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Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
Transfer the Alaska Challenge Youth Academy Funding from Department of Education and Early Development	ATrIn	4,791.4	3,119.3	35.7	995.3	547.7	0.0	93.4	0.0	0	0	0
1004 Gen Fund (UGF)		4,791.4										
Funding for GED Testing (Linked to decrement in Air Guard Facilities Maint of the STARBASE Program)	Inc	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
Revenue Reconciliation: Delete Excess Authorization	Dec	-5,654.7	-2,868.8	-106.0	-1,592.0	-844.6	-103.1	-140.2	0.0	0	0	0
1007 I/A Rcpts (Other)		-5,654.7										
Fund Source Change from UGF to GF Match to accurately reflect required federal match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,238.3										
1004 Gen Fund (UGF)		-1,238.3										
* Allocation Total *		10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
Veterans' Services												
L FY14 Conference Committee	LangCC	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
1181 Vets Endow (Other)		13.4										
FY14 Conference Committee	ConfCom	1,781.1	451.8	134.2	126.6	52.8	0.0	1,015.7	0.0	4	0	0
1004 Gen Fund (UGF)		1,781.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
L Veterans Memorial Endowment Fund Adjustment from \$13.4 to \$12.8 [Sec 19, Ch 14, SLA 2013, Pg 72, Ln 15 (HB65)]	MisAdj	-0.6	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0	0	0
1181 Vets Endow (Other)		-0.6										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
L Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
1181 Vets Endow (Other)		-12.8										
L Sec 19, HB266 - Five percent of the FY12-FY14 average balance of the Veterans' Memorial Endowment Fund	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other)		12.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY2015 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										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
* Allocation Total *		1,798.1	456.0	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0
State Active Duty												
FY14 Conference Committee		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										
* Allocation Total *		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		49,647.8	28,113.6	876.2	16,141.0	2,133.1	54.1	2,329.8	0.0	287	2	1
Alaska National Guard Benefits												
Retirement Benefits												
FY14 Conference Committee		740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		740.1										
Reduce National Guard/Naval Militia Retirement funding to the actuarially recommended level (from \$769.9 to \$627.3)		-112.8	0.0	0.0	-112.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-112.8										
* Allocation Total *		627.3	0.0	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		627.3	0.0	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY14 Conference Committee		4,594.1	3,227.8	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		3,292.9										
1061 CIP Rcpts (Other)		1,156.5										
1101 AAC Fund (Other)		144.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1061 CIP Rcpts (Other)		7.6										
1101 AAC Fund (Other)		1.2										
Align Authority to Comply with Vacancy Factor Guidelines		0.0	-180.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Aerospace Engineer V (08-0518) to Alaska Aerospace		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Facilities Maintenance for Kodiak Launch Pad 3 Project												
FY2015 Health Insurance and Working Reserve Rate Reductions		-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1061 CIP Rcpts (Other)		-2.9										
1101 AAC Fund (Other)		-0.5										
FY2015 Salary Increases		26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1061 CIP Rcpts (Other)		6.7										
1101 AAC Fund (Other)		1.1										
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts (continued)												
		1061 CIP Rcpts (Other)	-711.2									
		1101 AAC Fund (Other)	711.2									
	Inc	Increase Aero Receipt Authority for Contracts	546.4	236.9	0.0	304.1	0.0	5.4	0.0	0.0	0	0
		1101 AAC Fund (Other)	546.4									
	Dec	Delete Operating and Sustainment Funding	-861.5	-318.0	0.0	-519.2	-24.3	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-861.5									
	Dec	Delete Long-Term Vacant Positions (08-0525 and 08-0526)	-258.7	-258.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
		1061 CIP Rcpts (Other)	-222.5									
		1101 AAC Fund (Other)	-36.2									
	Dec	Remove all UGF Operating and Sustainment Funding from the base budget	-2,460.5	0.0	0.0	0.0	0.0	0.0	-2,460.5	0	0	0
		1004 Gen Fund (UGF)	-2,460.5									
	Inc0TI	Add UGF Operating and Sustainment funding as an OTI (Portion of \$2m UGF that will be reduced from AAC's budget in FY16)	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
		1004 Gen Fund (UGF)	1,000.0									
	Inc0TI	Add UGF Operating and Sustainment funding as an OTI (Portion of \$4.1 m UGF that will be reviewed for inclusion in FY16)	1,460.5	0.0	0.0	0.0	0.0	0.0	1,460.5	0	0	0
		1004 Gen Fund (UGF)	1,460.5									
		* Allocation Total *	4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0
Alaska Aerospace Corporation Facilities Maintenance												
	ConfCom	FY14 Conference Committee	5,861.4	3,306.5	64.4	1,900.9	532.3	57.3	0.0	0.0	28	0
		1004 Gen Fund (UGF)	4,707.1									
		1061 CIP Rcpts (Other)	746.2									
		1101 AAC Fund (Other)	408.1									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	323.9	323.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	263.5									
		1061 CIP Rcpts (Other)	20.4									
		1101 AAC Fund (Other)	40.0									
	Veto	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	-188.1	-188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-153.1									
		1061 CIP Rcpts (Other)	-11.8									
		1101 AAC Fund (Other)	-23.2									
	TrIn	Transfer Aerospace Engineer V (08-0518) from Alaska Aerospace Corporation for Kodiak Launch Pad 3 Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-12.1									
		1061 CIP Rcpts (Other)	-0.8									

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation Facilities Maintenance (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1101 AAC Fund (Other)		-1.6										
FY2015 Salary Increases	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
1061 CIP Rcpts (Other)		1.8										
1101 AAC Fund (Other)		3.4										
Replace Capital Improvement Project Receipts with Aero	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts for Contracts												
1061 CIP Rcpts (Other)		-601.3										
1101 AAC Fund (Other)		601.3										
Increase Aero Receipt Authority for Contracts	Inc	1,256.6	771.9	0.0	484.7	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		1,256.6										
Delete Operating and Sustainment Funding	Dec	-1,138.5	-739.1	0.0	-399.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,138.5										
Delete Long-Term Vacant Position (08-X016)	Dec	-67.6	-67.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-67.6										
Remove all UGF Operating and Sustainment Funding from the base budget	Dec	-3,623.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,623.8	0	0	0
1004 Gen Fund (UGF)		-3,623.8										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$2m UGF that will be reduced from AAC's budget in FY16)	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$4.1 m UGF that will be reviewed for inclusion in FY16)	IncOTI	2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
1004 Gen Fund (UGF)		2,623.8										
* Allocation Total *		6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0
** Appropriation Total **		10,125.5	6,173.0	233.5	3,095.3	559.0	64.7	0.0	0.0	46	0	0
Agency Unallocated Reduction												
Agency Unallocated Reduction												
Unallocated Travel Reduction	Unalloc	-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.9										
* Allocation Total *		-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		60,337.7	34,286.6	1,046.8	19,863.6	2,692.1	118.8	2,329.8	0.0	333	2	1
**** All Agencies Total ****		60,337.7	34,286.6	1,046.8	19,863.6	2,692.1	118.8	2,329.8	0.0	333	2	1

Column Definitions

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.