

**Department of Military and Veterans Affairs**

**Component:** Office of the Commissioner (414)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT       | Positions PPT | NP       |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|---------------|----------|
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized *****  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| <b>FY2012 Conference Committee</b>   |            |                |                   |             |                |             |                |                  |               |           |               |          |
|  | ConfCom    | 5,405.1        | 4,032.9           | 36.7        | 1,302.3        | 33.2        | 0.0            | 0.0              | 0.0           | 47        | 0             | 1        |
| 1002 Fed Rcpts   |            | 781.8          |                   |             |                |             |                |                  |               |           |               |          |
| 1003 G/F Match   |            | 305.3          |                   |             |                |             |                |                  |               |           |               |          |
| 1004 Gen Fund  |            | 1,926.6        |                   |             |                |             |                |                  |               |           |               |          |
| 1007 I/A Rcpts   |            | 1,989.7        |                   |             |                |             |                |                  |               |           |               |          |
| 1061 CIP Rcpts   |            | 401.7          |                   |             |                |             |                |                  |               |           |               |          |
| <b>ETS/HR Chargeback Transfer from Department of Administration</b>  |            |                |                   |             |                |             |                |                  |               |           |               |          |
|  | Atrin      | 15.9           | 0.0               | 0.0         | 15.9           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0             | 0        |
| 1004 Gen Fund  |            | 15.9           |                   |             |                |             |                |                  |               |           |               |          |
| Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. |            |                |                   |             |                |             |                |                  |               |           |               |          |
| The amounts transferred to state agencies are as follows:  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Administration (non-ETS): 94.4   |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Administration (internal): 291.2   |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Commerce: 30.3   |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Corrections: 70.2  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Education: 25.6  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Environmental Conservation: 32.5   |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Fish and Game: 82.6  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Office of the Governor: 6.1  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Health and Social Services: 210.4  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Labor: 74.1  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Law: 33.6  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Military and Veterans Affairs: 15.9  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Natural Resources: 60.2  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Public Safety: 59.6  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Revenue: 50.7  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Transportation: 178.6  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Legislature: 11.9  |            |                |                   |             |                |             |                |                  |               |           |               |          |
| Court System: .3   |            |                |                   |             |                |             |                |                  |               |           |               |          |
| <b>Subtotal</b>  |            | <b>5,421.0</b> | <b>4,032.9</b>    | <b>36.7</b> | <b>1,318.2</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>47</b> | <b>0</b>      | <b>1</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****   |            |                |                   |             |                |             |                |                  |               |           |               |          |
| <b>ADN 09-2-0049 Reclassify Position 09-0154 from Office Assistant I to Accountant IV approved 9/26/2011</b>   |            |                |                   |             |                |             |                |                  |               |           |               |          |
|  | PosRecl    | 0.0            | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0             | 0        |

**Department of Military and Veterans Affairs**

**Component:** Office of the Commissioner (414)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      | NP       |
| ADN 09-2-0049 reclassifies vacant position 09-0154 Office Assistant I to Accountant IV. This request allows the department to fill an identified need for an Accountant IV to perform, supervise, and coordinate accounting and management duties with department leadership and staff as well as the United States Property and Fiscal Officer (USPFO), Grants Officer Representative (GOR), and other federal oversight personnel located at Joint Base Elmendorf Richardson.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 09-2-0051 Transfer In Accounting Tech I from Army Guard Facilities Maintenance</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | Trin       | 71.9           | 71.9              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1002 Fed Rcpts   |            | 44.6           |                   |             |                |             |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 3.6            |                   |             |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 23.7           |                   |             |                |             |                |                  |               |           |          |          |
| ADN 09-2-0051 transfers in PCN 09-0194 from Army Guard Facilities Maintenance to the Office of the Commissioner - Division of Administrative Services. In January, the position was reclassified from an Office Assistant II to an Accounting Tech I in order to align the position's classification with required duties. This transfer allows the department to have consolidated accounting services in the administrative services division.   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 09-2-0052 Reclassify Position 09-0151 from Accounting Tech III to Internal Auditor II</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | PosRecl    | 0.0            | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| ADN 09-2-0052 reclassifies vacant position 09-0151 Accounting Tech III (Range 16) to an Internal Auditor II (Range 19). This request is key to ensure that we continue to adhere to prescribed policies, maintain effective fiscal and accounting controls, and fulfill policy requirements in relation to the complex funding sources within the department, to include state and federal grants and the Master Cooperative Agreement.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>5,492.9</b> | <b>4,104.8</b>    | <b>36.7</b> | <b>1,318.2</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>48</b> | <b>0</b> | <b>1</b> |
| ***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Employee Education Reimbursement Costs</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | Inc        | 60.0           | 0.0               | 0.0         | 60.0           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 60.0           |                   |             |                |             |                |                  |               |           |          |          |
| The Department of Military and Veterans Affairs requests funding to provide an employee tuition reimbursement program. This funding will work to assure continued high-quality service to the public by assisting employees in improving their job performance skills and in preparing for career changes in the best interest of the department. Training is intended to serve as a management tool for the development of employees, and to retain institutional knowledge to provide the highest quality service to the residents of our state. |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer from Air Guard Facilities Maintenance to Meet Vacancy Factor Guidelines</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | Trin       | 140.0          | 140.0             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 140.0          |                   |             |                |             |                |                  |               |           |          |          |
| Funding is transferred Air Guard Facilities Maintenance to meet the suggested vacancy of between 3%-6%.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Coast Guard lease payments for Anchorage Armory expansion</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | Inc        | 500.0          | 0.0               | 0.0         | 500.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 500.0          |                   |             |                |             |                |                  |               |           |          |          |

**Department of Military and Veterans Affairs**

**Component:** Office of the Commissioner (414)

**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      | NP       |
| Department of Military and Veterans Affairs has entered into agreements with the United States Coast Guard and Alaska Industrial Development and Export Authority to build an expansion to the Joint Base Elmendorf-Richardson Armory. This expansion will house the Anchorage section of the United States Coast Guard. Lease payments to pay back the construction loan with Alaska Industrial Development and Export Authority will start in FY2013. |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2013 Salary Increases</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | SalAdj     | 77.8           | 77.8              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 12.8           |                   |             |                |             |                |                  |               |           |          |          |
| 1003 G/F Match  |            | 6.8            |                   |             |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 22.7           |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 35.5           |                   |             |                |             |                |                  |               |           |          |          |
| FY2013 Salary Increases: \$77.8   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2013 Health Insurance Increases</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | SalAdj     | 40.6           | 40.6              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 6.7            |                   |             |                |             |                |                  |               |           |          |          |
| 1003 G/F Match  |            | 2.6            |                   |             |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 12.7           |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 18.6           |                   |             |                |             |                |                  |               |           |          |          |
| FY2013 Health Insurance Increases: \$40.6   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>6,311.3</b> | <b>4,363.2</b>    | <b>36.7</b> | <b>1,878.2</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>48</b> | <b>0</b> | <b>1</b> |

**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)

**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized *****  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee</b>   |            |                |                   |              |                |              |                |                  |               |           |          |          |
|  | ConfCom    | 9,763.6        | 5,287.7           | 282.1        | 3,277.1        | 178.7        | 24.7           | 713.3            | 0.0           | 60        | 0        | 0        |
| 1002 Fed Rcpts   |            | 4,592.1        |                   |              |                |              |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 856.4          |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 1,595.5        |                   |              |                |              |                |                  |               |           |          |          |
| 1005 GF/Prgm   |            | 9.6            |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 1,678.1        |                   |              |                |              |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 931.9          |                   |              |                |              |                |                  |               |           |          |          |
| 1108 Stat Desig  |            | 100.0          |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>9,763.6</b> | <b>5,287.7</b>    | <b>282.1</b> | <b>3,277.1</b> | <b>178.7</b> | <b>24.7</b>    | <b>713.3</b>     | <b>0.0</b>    | <b>60</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>ADN 09-2-0053 Transfer In Position 09-0243 from Air Guard Facilities Maintenance</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
|  | Trin       | 0.0            | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| ADN 09-2-0053 transfers in vacant position 09-0243 to Homeland Security and Emergency Management from Air Guard Facilities Maintenance. The position is reclassified from a Project Assistant (Range 16) to an Emergency Management Specialist II (Range 16) and is 100% federally funded. The transfer of this position enhances the department's planning and preparedness capability, working to continue our efforts to improve the ability of Alaska's local communities to prepare for, respond to, and recover from emergency situations. |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>ADN 09-2-0054 Line Item transfer to meet vacancy requirements</b>   |            |                |                   |              |                |              |                |                  |               |           |          |          |
|  | LIT        | 0.0            | 53.5              | 0.0          | -53.5          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| ADN 09-2-0054 transfers funding from services to personal services. The Division of Homeland Security and Emergency Services is increasing its in-house planning operations which will result in a reduction in contractual planning services.   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>ADN 09-2-0050 Add One (1) LTNP Emergency Management Specialist I</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
|  | PosAdj     | 0.0            | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 1        |
| ADN 09-2-0050 adds one long term non-permanent Emergency Management Specialist I (Range 14) to Homeland Security and Emergency Management. This position is 100% federally funded and considered a priority for the division. It is needed to provide temporary assistance in plan development, grants management, and disaster recovery activities that are critical to creating and sustaining operational community plans, local community assessments, and the catastrophic disaster recovery initiative.                                    |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>9,763.6</b> | <b>5,341.2</b>    | <b>282.1</b> | <b>3,223.6</b> | <b>178.7</b> | <b>24.7</b>    | <b>713.3</b>     | <b>0.0</b>    | <b>61</b> | <b>0</b> | <b>1</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Emergency Generator Maintenance</b>   |            |                |                   |              |                |              |                |                  |               |           |          |          |
|  | Inc        | 170.0          | 0.0               | 0.0          | 170.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 170.0          |                   |              |                |              |                |                  |               |           |          |          |

In FY2012, the Division of Homeland Security and Emergency Operations received a capital improvement project appropriation to purchase emergency cold

**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| weather generators to ensure the State can respond to a catastrophic disaster event immediately, thereby saving lives across Alaska (Section 1, Ch 5, CSSB 46, P87, LN30). The Division is working closely with the Alaska Energy Authority to engage the appropriate experts for generator specifications, procurement, storage, and maintenance. This funding provides for necessary ongoing operating, maintenance, and storage costs for the Generators, as was specified in the capital budget detail, Reference Number AMD 51898. |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
|   | LIT        | 0.0             | 195.1             | 0.0          | -195.1         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfers \$195.1 from the services line into personal services to meet the suggested vacancy of 7% for this component. Component will reduce expenses in the services line to meet this requirement.   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2013 Salary Increases</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
|   | SalAdj     | 89.9            | 89.9              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 36.7            |                   |              |                |              |                |                  |               |           |          |          |
| 1003 G/F Match  |            | 13.0            |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 10.4            |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 18.7            |                   |              |                |              |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |            | 11.1            |                   |              |                |              |                |                  |               |           |          |          |
| FY2013 Salary Increases: \$89.9   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2013 Health Insurance Increases</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
|   | SalAdj     | 54.6            | 54.6              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 21.1            |                   |              |                |              |                |                  |               |           |          |          |
| 1003 G/F Match  |            | 8.6             |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 5.4             |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 12.2            |                   |              |                |              |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |            | 7.3             |                   |              |                |              |                |                  |               |           |          |          |
| FY2013 Health Insurance Increases: \$54.6   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>10,078.1</b> | <b>5,680.8</b>    | <b>282.1</b> | <b>3,198.5</b> | <b>178.7</b> | <b>24.7</b>    | <b>713.3</b>     | <b>0.0</b>    | <b>61</b> | <b>0</b> | <b>1</b> |

**Department of Military and Veterans Affairs**

**Component:** Local Emergency Planning Committee (2577)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals       | Personal<br>Services | Travel     | Services   | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|--------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |              |                      |            |            |             |                |                     |               | PFT       | PPT      | NP       |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized ***** |               |              |                      |            |            |             |                |                     |               |           |          |          |
| FY2012 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   |               | 300.0        |                      |            |            |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>300.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>300.0</b>        | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****      |               |              |                      |            |            |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>300.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>300.0</b>        | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****        |               |              |                      |            |            |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>300.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>300.0</b>        | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Department of Military and Veterans Affairs**

**Component:** National Guard Military Headquarters (2135)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title   | Trans Type | Totals       | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |              |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized *****  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee</b>   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | ConfCom    | 840.8        | 542.0             | 11.1        | 182.3        | 5.4         | 0.0            | 100.0            | 0.0           | 4         | 0        | 0        |
|  |            | 840.8        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>840.8</b> | <b>542.0</b>      | <b>11.1</b> | <b>182.3</b> | <b>5.4</b>  | <b>0.0</b>     | <b>100.0</b>     | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 09-2-0073 Transfer funding to Veterans Services for outreach and new VSO contract at University of Alaska Anchorage</b> |            |              |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | Trout      | -100.0       | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | -100.0           | 0.0           | 0         | 0        | 0        |
|  |            | -100.0       |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>740.8</b> | <b>542.0</b>      | <b>11.1</b> | <b>182.3</b> | <b>5.4</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2013 Salary Increases</b>   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj     | 4.6          | 4.6               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |            | 4.6          |                   |             |              |             |                |                  |               |           |          |          |
| FY2013 Salary Increases: \$4.6   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2013 Health Insurance Increases</b>   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj     | 1.9          | 1.9               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |            | 1.9          |                   |             |              |             |                |                  |               |           |          |          |
| FY2013 Health Insurance Increases: \$1.9   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>747.3</b> | <b>548.5</b>      | <b>11.1</b> | <b>182.3</b> | <b>5.4</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |

**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title   | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                 |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized *****  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| ConfCom  |            | 13,271.6        | 4,440.7           | 328.4        | 7,714.3        | 788.2        | 0.0            | 0.0              | 0.0           | 49        | 1        | 0        |
| 1002 Fed Rcpts   |            | 8,905.0         |                   |              |                |              |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 2,365.9         |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 445.6           |                   |              |                |              |                |                  |               |           |          |          |
| 1005 GF/Prgm   |            | 17.8            |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 1,352.0         |                   |              |                |              |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 100.0           |                   |              |                |              |                |                  |               |           |          |          |
| 1108 Stat Desig  |            | 85.3            |                   |              |                |              |                |                  |               |           |          |          |
| <b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| Atrin  |            | 235.7           | 0.0               | 0.0          | 235.7          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 235.7           |                   |              |                |              |                |                  |               |           |          |          |
| <p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:<br/>           Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p> |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>13,507.3</b> | <b>4,440.7</b>    | <b>328.4</b> | <b>7,950.0</b> | <b>788.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>49</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>ADN 09-2-0051 Transfer Out Accounting Tech I to Office of the Commissioner</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| Trout  |            | -71.9           | -71.9             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1002 Fed Rcpts   |            | -44.6           |                   |              |                |              |                |                  |               |           |          |          |
| 1003 G/F Match   |            | -3.6            |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | -23.7           |                   |              |                |              |                |                  |               |           |          |          |
| <p>ADN 09-2-0051 transfers out PCN 09-0194 from Army Guard Facilities Maintenance to the Office of the Commissioner - Division of Administrative Services. In January, the position was reclassified from an Office Assistant II to an Accounting Tech I in order to align the position's classification with required duties. This transfer allows the department to have consolidated accounting services in the administrative services division.</p>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>ADN 09-2-0055 Transfer In Position 09-0242 from Air Guard Facilities Maintenance</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| Trin   |            | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| <p>ADN 09-2-0055 transfers in vacant position 09-0242 to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities. It is reclassified from an Administrative Assistant II (Range 14) to a Maintenance General Sub - Journey II (Range 56). The position is 100% federally funded.</p>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |

**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title   | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                 |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| <b>ADN 09-2-0056 Transfer In Position 09-0202 and Funding from Air Guard Facilities Maintenance</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | Trin       | 65.5            | 65.5              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1002 Fed Rcpts   |            | 65.5            |                   |              |                |              |                |                  |               |           |          |          |
| ADN 09-2-0056 transfers in position 09-0202 and federal authority to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This is a vacant position related to the Base Realignment of Closure of Kulis Air National Guard Base. It is reclassified from Aircraft Rescue and Firefighter II (Range 12) to Maintenance General Sub - Journey II (Range 56). The position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities and is 100% federally funded. |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>13,500.9</b> | <b>4,434.3</b>    | <b>328.4</b> | <b>7,950.0</b> | <b>788.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>50</b> | <b>1</b> | <b>0</b> |
| ***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Transfer from Air Guard Facilities Maintenance to meet Federal Authorization needs</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | Trin       | 400.0           | 107.9             | 0.0          | 292.1          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 400.0           |                   |              |                |              |                |                  |               |           |          |          |
| More federal funding is needed in Army Guard Facilities Maintenance, while there is an excess of federal funding in Air Guard. This transfer will assist the department meet its mission requirements.   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | OTI        | -235.7          | 0.0               | 0.0          | -235.7         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -235.7          |                   |              |                |              |                |                  |               |           |          |          |
| Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| The amounts transferred to state agencies are as follows:<br>Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2013 Salary Increases</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | SalAdj     | 42.3            | 42.3              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 34.5            |                   |              |                |              |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 2.2             |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 4.6             |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 1.0             |                   |              |                |              |                |                  |               |           |          |          |
| FY2013 Salary Increases: \$42.3  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2013 Health Insurance Increases</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | SalAdj     | 26.7            | 26.7              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |

**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title              | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| 1002 Fed Rcpts                            |            | 22.5            |                   |              |                |              |                |                  |               |           |          |          |
| 1003 G/F Match                            |            | 1.2             |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund                             |            | 2.5             |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts                            |            | 0.5             |                   |              |                |              |                |                  |               |           |          |          |
| FY2013 Health Insurance Increases: \$26.7 |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Totals</b>                             |            | <b>13,734.2</b> | <b>4,611.2</b>    | <b>328.4</b> | <b>8,006.4</b> | <b>788.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>50</b> | <b>1</b> | <b>0</b> |

**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |                |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized *****  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | ConfCom    | 8,197.9        | 4,055.3           | 33.2        | 3,641.7        | 467.7        | 0.0            | 0.0              | 0.0           | 44        | 0        | 0        |
| 1002 Fed Rcpts   |            | 5,975.7        |                   |             |                |              |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 1,328.7        |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 664.5          |                   |             |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 229.0          |                   |             |                |              |                |                  |               |           |          |          |
| <b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | Atrin      | 157.1          | 0.0               | 0.0         | 157.1          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 157.1          |                   |             |                |              |                |                  |               |           |          |          |
| <p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:<br/>                     Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p> |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>8,355.0</b> | <b>4,055.3</b>    | <b>33.2</b> | <b>3,798.8</b> | <b>467.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>44</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>ADN 09-2-0053 Transfer Out Position 09-0243 to Homeland Security and Emergency Management</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | Trout      | 0.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| <p>ADN 09-2-0053 transfers out vacant position 09-0243 to Homeland Security and Emergency Management from Air Guard Facilities Maintenance. The position is reclassified from a Project Assistant (Range 16) to an Emergency Management Specialist II (Range 16) and is 100% federally funded. The transfer of this position enhances the department's planning and preparedness capability, working to continue our efforts to improve the ability of Alaska's local communities to prepare for, respond to, and recover from emergency situations.</p>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>ADN 09-2-0055 Transfer Out Position 09-0242 to Army Guard Facilities Maintenance</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | Trout      | 0.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| <p>ADN 09-2-0055 transfers out vacant position 09-0242 to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities. It is reclassified from an Administrative Assistant II (Range 14) to a Maintenance General Sub - Journey II (Range 56). The position is 100% federally funded.</p>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>ADN 09-2-0056 Transfer Out Position 09-0202 and Funding to Army Guard Facilities Maintenance</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | Trout      | -65.5          | -65.5             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1002 Fed Rcpts   |            | -65.5          |                   |             |                |              |                |                  |               |           |          |          |
| <p>ADN 09-2-0056 transfers out position 09-0202 and federal authority to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This is a vacant position related to the Base Realignment of Closure of Kulis Air National Guard Base. It is reclassified from Aircraft Rescue and Firefighter II (Range 12)</p>   |            |                |                   |             |                |              |                |                  |               |           |          |          |

**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |              |                |                  |               | PFT       | PPT      | NP       |
| to Maintenance General Sub - Journey II (Range 56). The position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities and is 100% federally funded.   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>ADN 09-2-0058 Position Duty Station Change Position 09-0196 from Eielson to Joint Base Elmendorf Richardson</b>  | PosLoc     | 0.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| ADN 09-2-0058 changes the duty station of position 09-0196, Office Assistant II, from Eielson Air Force Base to Joint Base Elmendorf Richardson (JBER). This change is based on a need for additional administrative support for real property development on JBER stemming from the Base Realignment and Closure in early 2011 of Kulis Air National Guard Base and the subsequent move of the 176th Wing onto JBER. |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>8,289.5</b> | <b>3,989.8</b>    | <b>33.2</b> | <b>3,798.8</b> | <b>467.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>41</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer to Veterans' Services Vacant Positions (09-0204, 09-0205) to Provide Increased Services to Veterans</b>   | Trout      | 0.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -2        | 0        | 0        |
| Two vacant positions are being transferred to Veterans' Services and is needed to enhance Veterans' Services capability to serve the needs of the 77,000 veterans in Alaska, of which approximately 41,000 veterans and 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Current funding is federal receipts and will not be transferred with the positions.   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| The following positions will be transferred and reclassified for Veterans' Services work:<br>09-0204 Training Specialist III<br>09-0205 Administrative Assistant II   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer to Army Guard and Office of the Commissioner to help Meet Mission Requirements</b>  | Trout      | -540.0         | -540.0            | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | -400.0         |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | -140.0         |                   |             |                |              |                |                  |               |           |          |          |
| More federal funding is needed in Army Guard Facilities Maintenance, while there is an excess of federal funding in Air Guard. This transfer will assist the department meet its mission requirements.  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   | LIT        | 0.0            | -105.1            | 0.0         | 105.1          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfers authority from the personal services line into services to meet the suggested vacancy of 3% for this component.   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Delete Long-Term Vacant Positions</b>  | PosAdj     | 0.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -6        | 0        | 0        |
| Position(s) that have been vacant for a year are being deleted.<br>This transaction is for: 09-0196 (FT), 09-0206 (FT), 09-0212 (FT), 09-0240 (FT), 09-0241 (FT), 09-0354 (FT)  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |

**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |                |              |                |                  |               | PFT       | PPT      | NP       |
|  | OTI        | -157.1         | 0.0               | 0.0         | -157.1         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -157.1         |                   |             |                |              |                |                  |               |           |          |          |
| <p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:<br/>                     Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p> |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2013 Salary Increases</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | SalAdj     | 20.5           | 20.5              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 16.3           |                   |             |                |              |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 2.1            |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 2.1            |                   |             |                |              |                |                  |               |           |          |          |
| FY2013 Salary Increases: \$20.5  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2013 Health Insurance Increases</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | SalAdj     | 14.7           | 14.7              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 12.2           |                   |             |                |              |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 1.2            |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 1.3            |                   |             |                |              |                |                  |               |           |          |          |
| FY2013 Health Insurance Increases: \$14.7  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>7,627.6</b> | <b>3,379.9</b>    | <b>33.2</b> | <b>3,746.8</b> | <b>467.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>33</b> | <b>0</b> | <b>0</b> |

**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |              |                |                |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized ***** |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee</b>  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| ConfCom   |            | 10,873.0        | 7,129.6           | 139.3        | 2,001.3        | 1,164.9        | 103.1          | 334.8            | 0.0           | 89        | 1        | 0        |
| 1002 Fed Rcpts  |            | 4,080.7         |                   |              |                |                |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 72.2            |                   |              |                |                |                |                  |               |           |          |          |
| 1005 GF/Prgm  |            | 1.0             |                   |              |                |                |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 6,689.4         |                   |              |                |                |                |                  |               |           |          |          |
| 1108 Stat Desig   |            | 29.7            |                   |              |                |                |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>10,873.0</b> | <b>7,129.6</b>    | <b>139.3</b> | <b>2,001.3</b> | <b>1,164.9</b> | <b>103.1</b>   | <b>334.8</b>     | <b>0.0</b>    | <b>89</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****      |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>10,873.0</b> | <b>7,129.6</b>    | <b>139.3</b> | <b>2,001.3</b> | <b>1,164.9</b> | <b>103.1</b>   | <b>334.8</b>     | <b>0.0</b>    | <b>89</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****        |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>FY2013 Salary Increases</b>  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| SalAdj  |            | 105.1           | 105.1             | 0.0          | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 54.7            |                   |              |                |                |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 0.3             |                   |              |                |                |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 50.1            |                   |              |                |                |                |                  |               |           |          |          |
| FY2013 Salary Increases: \$105.1  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>FY2013 Health Insurance Increases</b>                                  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| SalAdj  |            | 71.3            | 71.3              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 37.5            |                   |              |                |                |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 0.2             |                   |              |                |                |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 33.6            |                   |              |                |                |                |                  |               |           |          |          |
| FY2013 Health Insurance Increases: \$71.3                                 |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>11,049.4</b> | <b>7,306.0</b>    | <b>139.3</b> | <b>2,001.3</b> | <b>1,164.9</b> | <b>103.1</b>   | <b>334.8</b>     | <b>0.0</b>    | <b>89</b> | <b>1</b> | <b>0</b> |

**Department of Military and Veterans Affairs**

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee - CHAPTER 3 FSSLA 11 Sec 17</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 13.3           | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 13.3             | 0.0           | 0         | 0        | 0        |
| 1181 Vets Endow   |            | 13.3           |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 1,200.5        | 215.0             | 24.4        | 199.7        | 10.4        | 0.0            | 751.0            | 0.0           | 2         | 0        | 0        |
| 1002 Fed Rcpts  |            | 95.8           |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,104.7        |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 09-2-0018 Veterans Memorial Endowment Fund Adjustment</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Misadj     | 0.2            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.2              | 0.0           | 0         | 0        | 0        |
| 1181 Vets Endow   |            | 0.2            |                   |             |              |             |                |                  |               |           |          |          |
| <p>The Alaska Veterans' Memorial Endowment Fund was estimated to be \$13,300 in Section 17 of Ch 3, FSSLA 11 (HB 108), P 75, L 1. This adjustment reflects the increase after calculating five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 34.14.700) for July 2009-June 2011, or \$13,522.65.</p> |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,214.0</b> | <b>215.0</b>      | <b>24.4</b> | <b>199.7</b> | <b>10.4</b> | <b>0.0</b>     | <b>764.5</b>     | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |

|  |      |                |              |             |              |             |            |              |            |          |          |          |
|--|------|----------------|--------------|-------------|--------------|-------------|------------|--------------|------------|----------|----------|----------|
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****   |      |                |              |             |              |             |            |              |            |          |          |          |
| <b>ADN 09-2-0073 Transfer funding from National Guard Military Headquarters for outreach and new UAA Veterans Service Office</b>   |      |                |              |             |              |             |            |              |            |          |          |          |
|  | Trin | 100.0          | 10.0         | 9.8         | 15.0         | 11.0        | 0.0        | 54.2         | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund  |      | 100.0          |              |             |              |             |            |              |            |          |          |          |
| <p>ADN 09-2-0073 transfers funding from National Guard Military Headquarters, Family Assistance/Readiness Center, to the Office of Veterans Services. This redirection of funds provides for resources and services where they best serve Alaska National Guard personnel and their families. With recent military drawdowns, guardsmen are returning home from combat or combat support roles in overseas contingency operational areas. The department is experiencing increases in requests for services to veterans, coinciding with decreases in requests for services to families of deployed guardsmen. The transfer of funding provides for one new Veteran Service Officer contract at the University of Alaska-Anchorage campus as well as outreach, support, and honor services to veterans, to include the annual Veterans' Summit, support materials for those combating Post Traumatic Stress Disorder, and commemorative coins and flags to honor the service of Alaska's veterans.</p> |      |                |              |             |              |             |            |              |            |          |          |          |
| <b>Subtotal</b>  |      | <b>1,314.0</b> | <b>225.0</b> | <b>34.2</b> | <b>214.7</b> | <b>21.4</b> | <b>0.0</b> | <b>818.7</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |

|   |     |       |       |     |      |      |     |     |     |   |   |   |
|---|-----|-------|-------|-----|------|------|-----|-----|-----|---|---|---|
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****      |     |       |       |     |      |      |     |     |     |   |   |   |
| <b>Move Veterans' Services Office Off Base and Fund Increased Staff</b> |     |       |       |     |      |      |     |     |     |   |   |   |
|   | Inc | 300.0 | 161.6 | 0.0 | 98.4 | 40.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |     | 300.0 |       |     |      |      |     |     |     |   |   |   |

The Department will be moving the main office for Veterans' Services from Joint Base Elmendorf-Richardson to Anchorage. This is needed to enhance

**Department of Military and Veterans Affairs**

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title   | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| <p>Veterans' Services' capability to best serve the needs of the 77,000 veterans in Alaska, of which 41,000 veterans and approximately 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.</p> <p>This request will cover \$73,000 for an Anchorage office lease; \$65,400 for ongoing office costs which include telecom, utilities, office supplies, information technology, janitorial and core service costs due to increased staff; and \$161,600 in personnel costs for one Project Assistant (09-0204, Range 16) and one Administrative Assistant II (09-0205, Range 14). The vacant positions are available and are being transferred from the Air Guard Facilities Maintenance component. These positions were 100% federally funded; however, federal funds are not available for the positions in Veterans' Services. The positions will help Veterans' Services manage the current and expected increases in demand for services that include, but are not limited to: the increase in veteran-utilized education benefits due to the establishment of the Post 9-11 GI Bill, the expansion of education benefits to the trades programs, and the establishment of a veterans' cemetery in Fairbanks. The additional staff will also help accomplish the goal to register every veteran in the state with the U.S. Department of Veterans Affairs for benefits they are entitled to by "serving one veteran at time."</p> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer from Air Guard Vacant Positions (09-0204,09-0205) to provide increased Veterans Services</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Trin       | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 2         | 0   | 0  |
| <p>Two vacant positions are being transferred from Air Guard Facilities Maintenance and is needed to enhance Veterans' Services capability to serve the needs of the 77,000 veterans in Alaska, of which approximately 41,000 veterans and 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.</p> <p>Current funding is federal receipts and will not be transferred with the positions.</p> <p>The following positions will be transferred and reclassified for Veterans' Services work:<br/>                     09-0204 Training Specialist III<br/>                     09-0205 Administrative Assistant II</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>State Approving Agency Program continuation</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Inc        | 95.8   | 95.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 95.8   |                   |        |          |             |                |                  |               |           |     |    |
| <p>The US Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This request is for General Fund Receipts to replace federal State Educational Approving Officer Contract Receipts budgeted in the Office of Veterans Services. This will allow the State of Alaska to continue providing critical education support to Alaska veterans and their families during major changes to the GI Bill program and also continue the goal of assisting all veterans to receive earned federal benefits.</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>COLA Increase for Veterans Service Officer Grants</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Inc        | 102.0  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 102.0            | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 102.0  |                   |        |          |             |                |                  |               |           |     |    |
| <p>Increase the existing Veterans' Service Officer (VSO) grant to provide for a Cost of Living increase for each of the 17 service officers. This increase was recommended at the 2010 Statewide Veterans' Summit and is greatly needed, as the last increase was over 6 years ago. The result of the Cost of Living increase is a maintained level of excellence in service and quality that VSO organizations have been providing to Alaska's veterans.</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Interior Alaska Cemetery Operations</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Inc        | 75.0   | 0.0               | 0.0    | 75.0     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |

**Department of Military and Veterans Affairs**

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change Record Title   | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 1004 Gen Fund  |            | 75.0   |                   |        |          |             |                |                  |               |           |     |    |
| <p>The State of Alaska, with funds have been obtained from the State and the U. S. Department of Veterans Affairs, will build a certified veterans cemetery in Fairbanks. Construction will start in FY2012 and ongoing operating and maintenance costs will start in FY2013. This funding is for a partial year (one quarter) the annual estimated costs will be \$300,000 per year beginning in FY2014. These costs will include; contracting costs, utilities, ongoing landscaping, lawn care, snow removal and maintenance costs.</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Veterans Outreach Expansion</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Inc        | 250.0  | 0.0               | 250.0  | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 250.0  |                   |        |          |             |                |                  |               |           |     |    |
| <p>Increased outreach services will include site visits to remote locations across Alaska, the Alaska Territorial Guard program, and the Alaska Veterans Advisory Council. Staff, Veteran Service Officers (VSOs), Veterans Affairs Liaisons, Counselors from the National Guard Family programs and Transition Assistance Advisors will participate in site visits to community hospitals, veteran organization events, town hall meetings, and other appropriate venues. Visits provide a one-on-one service that is needed to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs. The goal is to register every veteran in the state with the U.S. Department of Veterans Affairs for benefits they are entitled to by "serving one veteran at time."</p> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Decrement Unrealizable Federal Funds</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Dec        | -95.8  | -80.8             | 0.0    | -15.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1002 Fed Rcpts   |            | -95.8  |                   |        |          |             |                |                  |               |           |     |    |
| <p>The U.S. Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This change record is for the decrement in Federal Receipts that are being lost from the State Educational Approving Officer Contract Receipts budgeted in Office of Veterans' Services.</p>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Veterans' Memorial Endowment Fund</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | IncM       | 13.5   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 13.5             | 0.0           | 0         | 0   | 0  |
| 1181 Vets Endow  |            | 13.5   |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | OTI        | -13.5  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -13.5            | 0.0           | 0         | 0   | 0  |
| 1181 Vets Endow  |            | -13.5  |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2013 Salary Increases</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | 4.0    | 4.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 4.0    |                   |        |          |             |                |                  |               |           |     |    |
| FY2013 Salary Increases: \$4.0   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2013 Health Insurance Increases</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | 1.9    | 1.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 1.9    |                   |        |          |             |                |                  |               |           |     |    |

**Department of Military and Veterans Affairs**

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change<br>Record Title          | Trans<br>Type | Totals         | Personal<br>Services | Travel       | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|--|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|  |               |                |                      |              |              |             |                |                     |               | PFT       | PPT      | NP       |
| FY2013 Health Insurance Increases: \$1.9 |               |                |                      |              |              |             |                |                     |               |           |          |          |
|  | <b>Totals</b> | <b>2,046.9</b> | <b>407.5</b>         | <b>284.2</b> | <b>373.1</b> | <b>61.4</b> | <b>0.0</b>     | <b>920.7</b>        | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |

**Department of Military and Veterans Affairs**

**Component:** State Active Duty (836)  
**RDU:** Military & Veterans Affairs (530)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals       | Personal<br>Services | Travel     | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |              |                      |            |              |             |                |                     |               | PFT       | PPT      | NP       |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized ***** |               |              |                      |            |              |             |                |                     |               |           |          |          |
| <b>FY2012 Conference Committee</b>  |               |              |                      |            |              |             |                |                     |               |           |          |          |
| 1004 Gen Fund   | ConfCom       | 325.0        | 115.0                | 0.0        | 210.0        | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |               | 5.0          |                      |            |              |             |                |                     |               |           |          |          |
| 1108 Stat Desig   |               | 100.0        |                      |            |              |             |                |                     |               |           |          |          |
|   |               | 220.0        |                      |            |              |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>325.0</b> | <b>115.0</b>         | <b>0.0</b> | <b>210.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****      |               |              |                      |            |              |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>325.0</b> | <b>115.0</b>         | <b>0.0</b> | <b>210.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****        |               |              |                      |            |              |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>325.0</b> | <b>115.0</b>         | <b>0.0</b> | <b>210.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Department of Military and Veterans Affairs**

**Component:** Educational Benefits (419)  
**RDU:** Alaska National Guard Benefits (131)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals      | Personal<br>Services | Travel     | Services   | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|-------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |             |                      |            |            |             |                |                     |               | PFT       | PPT      | NP       |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized ***** |               |             |                      |            |            |             |                |                     |               |           |          |          |
| FY2012 Conference Committee   | ConfCom       | 80.0        | 0.0                  | 0.0        | 0.0        | 0.0         | 0.0            | 80.0                | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | 80.0        |                      |            |            |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>80.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>80.0</b>         | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****      |               |             |                      |            |            |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>80.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>80.0</b>         | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****        |               |             |                      |            |            |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>80.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>80.0</b>         | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Department of Military and Veterans Affairs**

**Component:** Retirement Benefits (420)  
**RDU:** Alaska National Guard Benefits (131)

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |              |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized ***** |            |              |                   |            |              |             |                |                  |               |           |          |          |
| FY2012 Conference Committee   | ConfCom    | 882.2        | 0.0               | 0.0        | 882.2        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 882.2        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>882.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>882.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****      |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>882.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>882.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****        |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>882.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>882.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized *****   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
|   | ConfCom    | 4,645.3        | 3,333.8           | 141.1        | 979.4          | 171.0        | 20.0           | 0.0              | 0.0           | 22        | 0        | 0        |
| 1002 Fed Rcpts  |            | 3,361.8        |                   |              |                |              |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |            | 1,152.4        |                   |              |                |              |                |                  |               |           |          |          |
| 1101 AERO Rcpts   |            | 131.1          |                   |              |                |              |                |                  |               |           |          |          |
| <b>ADN 09-2-0020 Alaska Aerospace Corporation operations and maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
|   | Special    | 4,000.0        | 0.0               | 0.0          | 4,000.0        | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 4,000.0        |                   |              |                |              |                |                  |               |           |          |          |
| Ch 5 FSSLA 11 Section 31 appropriates this funding to the Department of Military and Veterans' Affairs for sustained maintenance and operations of the Alaska Aerospace Corporation and the Kodiak Launch Complex for the fiscal year ending June 30, 2012. |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>8,645.3</b> | <b>3,333.8</b>    | <b>141.1</b> | <b>4,979.4</b> | <b>171.0</b> | <b>20.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>22</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>ADN 09-2-0057 Transfer Out Funding to Alaska Aerospace Facilities Maintenance</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
|   | Trout      | -3,059.3       | 0.0               | 0.0          | -3,059.3       | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -3,059.3       |                   |              |                |              |                |                  |               |           |          |          |
| ADN 09-2-0057 transfers out funding from Alaska Aerospace Corporation to Alaska Aerospace Facilities Maintenance for the operations and maintenance of the Kodiak launch pad.   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,586.0</b> | <b>3,333.8</b>    | <b>141.1</b> | <b>1,920.1</b> | <b>171.0</b> | <b>20.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>22</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Alaska Aerospace Corporation Sustained Operations and Maintenance</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
|   | IncM       | 1,549.0        | 0.0               | 28.0         | 1,493.0        | 28.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 1,549.0        |                   |              |                |              |                |                  |               |           |          |          |
| Sustainable operations and maintenance of the Alaska Aerospace Corporation will ensure viability and the ability to respond to future customer needs to maximize profitability.   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
|   | OTI        | -940.7         | 0.0               | 0.0          | -940.7         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -940.7         |                   |              |                |              |                |                  |               |           |          |          |
| Ch 5 FSSLA 11 Section 31 appropriates this funding to the Department of Military and Veterans' Affairs for sustained maintenance and operations of the Alaska Aerospace Corporation and the Kodiak Launch Complex for the fiscal year ending June 30, 2012. |            |                |                   |              |                |              |                |                  |               |           |          |          |

**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

| Scenario/Change<br>Record Title           | Trans<br>Type | Totals         | Personal<br>Services | Travel       | Services       | Commodities  | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                |                      |              |                |              |                |                     |               | PFT       | PPT      | NP       |
| <b>FY2013 Salary Increases</b>            |               |                |                      |              |                |              |                |                     |               |           |          |          |
|   | SalAdj        | 51.5           | 51.5                 | 0.0          | 0.0            | 0.0          | 0.0            | 0.0                 | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts                            |               | 27.8           |                      |              |                |              |                |                     |               |           |          |          |
| 1004 Gen Fund                             |               | 14.4           |                      |              |                |              |                |                     |               |           |          |          |
| 1101 AERO Rcpts                           |               | 9.3            |                      |              |                |              |                |                     |               |           |          |          |
| FY2013 Salary Increases: \$51.5           |               |                |                      |              |                |              |                |                     |               |           |          |          |
| <b>FY2013 Health Insurance Increases</b>  |               |                |                      |              |                |              |                |                     |               |           |          |          |
|   | SalAdj        | 20.0           | 20.0                 | 0.0          | 0.0            | 0.0          | 0.0            | 0.0                 | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts                            |               | 10.8           |                      |              |                |              |                |                     |               |           |          |          |
| 1004 Gen Fund                             |               | 5.6            |                      |              |                |              |                |                     |               |           |          |          |
| 1101 AERO Rcpts                           |               | 3.6            |                      |              |                |              |                |                     |               |           |          |          |
| FY2013 Health Insurance Increases: \$20.0 |               |                |                      |              |                |              |                |                     |               |           |          |          |
| <b>Totals</b>                             |               | <b>6,265.8</b> | <b>3,405.3</b>       | <b>169.1</b> | <b>2,472.4</b> | <b>199.0</b> | <b>20.0</b>    | <b>0.0</b>          | <b>0.0</b>    | <b>22</b> | <b>0</b> | <b>0</b> |

**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

| Scenario/Change Record Title   | Trans Type | Totals          | Personal Services | Travel       | Services        | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|-----------------|-------------------|--------------|-----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                 |                   |              |                 |                |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized *****  |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee</b>   |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
|  | ConfCom    | 24,389.2        | 3,163.0           | 226.1        | 17,916.1        | 2,722.0        | 362.0          | 0.0              | 0.0           | 28        | 0        | 0        |
| 1002 Fed Rcpts   |            | 23,252.0        |                   |              |                 |                |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 745.4           |                   |              |                 |                |                |                  |               |           |          |          |
| 1101 AERO Rcpts  |            | 391.8           |                   |              |                 |                |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>24,389.2</b> | <b>3,163.0</b>    | <b>226.1</b> | <b>17,916.1</b> | <b>2,722.0</b> | <b>362.0</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****   |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
| <b>ADN 08-1-0253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010</b>   |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
|  | Atroat     | 0.0             | 0.0               | 0.0          | 0.0             | 0.0            | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| PCN transfer from Alaska Aerospace Corporation in Kodiak to AIDEA. PCN 08-0507. This was approved December 21, 2010. ADN#810253. Position Title from "KLC Maintenance Supervisor to a "Financial Analyst".                   |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
| <b>ADN 09-2-0057 Transfer In Funding from Alaska Aerospace Corporation</b>   |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
|  | Trin       | 3,059.3         | 0.0               | 0.0          | 3,059.3         | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 3,059.3         |                   |              |                 |                |                |                  |               |           |          |          |
| ADN 09-2-0057 transfers in funding from Alaska Aerospace Corporation to Alaska Aerospace Facilities Maintenance for the operations and maintenance of the Kodiak launch pad.   |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>27,448.5</b> | <b>3,163.0</b>    | <b>226.1</b> | <b>20,975.4</b> | <b>2,722.0</b> | <b>362.0</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>27</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****   |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
| <b>Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance</b>  |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
|  | IncM       | 6,451.0         | 70.0              | 30.0         | 6,014.0         | 337.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 6,451.0         |                   |              |                 |                |                |                  |               |           |          |          |
| Sustainable operations and maintenance of the Alaska Aerospace Corporation Facilities Maintenance Kodiak Launch Complex will ensure viability and the ability to respond to future customer needs to maximize profitability. |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
| <b>Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)</b>   |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
|  | OTI        | -3,059.3        | 0.0               | 0.0          | -3,059.3        | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -3,059.3        |                   |              |                 |                |                |                  |               |           |          |          |
| This change record creates a zero-balance with the Management Plan ADN 09-2-0057 Transfer in Funding from Alaska Aerospace Corporation.  |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
| <b>FY2013 Salary Increases</b>   |            |                 |                   |              |                 |                |                |                  |               |           |          |          |
|  | SalAdj     | 54.8            | 54.8              | 0.0          | 0.0             | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 29.6            |                   |              |                 |                |                |                  |               |           |          |          |

**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

| Scenario/Change<br>Record Title           | Trans<br>Type | Totals          | Personal<br>Services | Travel       | Services        | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|-----------------|----------------------|--------------|-----------------|----------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                 |                      |              |                 |                |                |                     |               | PFT       | PPT      | NP       |
| 1004 Gen Fund                             |               | 15.3            |                      |              |                 |                |                |                     |               |           |          |          |
| 1101 AERO Rcpts                           |               | 9.9             |                      |              |                 |                |                |                     |               |           |          |          |
| FY2013 Salary Increases: \$54.8           |               |                 |                      |              |                 |                |                |                     |               |           |          |          |
| <b>FY2013 Health Insurance Increases</b>  |               |                 |                      |              |                 |                |                |                     |               |           |          |          |
|   | SalAdj        | 25.1            | 25.1                 | 0.0          | 0.0             | 0.0            | 0.0            | 0.0                 | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts                            |               | 13.6            |                      |              |                 |                |                |                     |               |           |          |          |
| 1004 Gen Fund                             |               | 7.0             |                      |              |                 |                |                |                     |               |           |          |          |
| 1101 AERO Rcpts                           |               | 4.5             |                      |              |                 |                |                |                     |               |           |          |          |
| FY2013 Health Insurance Increases: \$25.1 |               |                 |                      |              |                 |                |                |                     |               |           |          |          |
| <b>Totals</b>                             |               | <b>30,920.1</b> | <b>3,312.9</b>       | <b>256.1</b> | <b>23,930.1</b> | <b>3,059.0</b> | <b>362.0</b>   | <b>0.0</b>          | <b>0.0</b>    | <b>27</b> | <b>0</b> | <b>0</b> |