

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	6,271.3	4,363.2	36.7	1,838.2	33.2	0.0	0.0	0.0	48	0	1
1002 Fed Rcpts		1,345.9										
1003 G/F Match		318.3										
1004 Gen Fund		2,161.6										
1007 I/A Rcpts		2,043.8										
1061 CIP Rcpts		401.7										
<b>Base Realignment and Closure Impact Assistance Sec11 Ch5 SLA 2012 P15 L19 Lapses 6/30/2013</b>												
(Language)	CarryFwd	234.3	0.0	0.0	234.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		234.3										
In the FY2012 supplemental bill, the department received \$300.0 in a multi-year appropriation for Base Realignment and Closure (BRAC) impact assistance. \$234.3 remains of the appropriation, which lapses June 30, 2013.												
<b>Subtotal</b>		<b>6,505.6</b>	<b>4,363.2</b>	<b>36.7</b>	<b>2,072.5</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Meet Vacancy Factor Guidelines</b>												
	LIT	0.0	133.6	0.0	-133.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to bring personal services to within the vacancy guidelines of 6%. Authority is available due to reductions in reimbursable services costs from original estimates.												
<b>Transfer Human Resource Positions from the Department of Administration</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
Full-time Human Resource Specialist II (06-0008) Anchorage												
<b>Transfer from National Guard Military Headquarters for Human Resources Position Costs</b>												
	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Transfer authority into the Office of the Commissioner from National Guard Military Headquarters to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to a reduction in the vacancy rate.												
<b>Transfer from Army Guard Facilities Maintenance for Human Resources Position Costs</b>												
	Trin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										

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**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
Transfer authority into the Office of the Commissioner from Army Guard Facilities Maintenance to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to reductions in reimbursable services costs from original estimates.												
<b>Transfer from Air Guard Military Headquarters for Human Resources Position Costs</b>												
	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Transfer authority into the Office of the Commissioner from Air Guard Facilities Maintenance to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to a reduction in the vacancy rate.												
<b>Transfer from Alaska Military Youth Academy for Human Resources Position Costs</b>												
	Trin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
Transfer authority into the Office of the Commissioner from Alaska Military Youth Academy to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to reductions in reimbursable services costs from original estimates.												
<b>Subtotal</b>		<b>6,595.6</b>	<b>4,550.8</b>	<b>36.7</b>	<b>1,974.9</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>Reverse Base Realignment and Closure Impact Assistance Sec11 Ch5 SLA 2012 P15 L19 Lapses 6/30/2013</b>												
(Language)	OTI	-234.3	0.0	0.0	-234.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-234.3										
Reverse the multi-year appropriation for Base Realignment and Closure (BRAC) impact assistance.												
<b>Restore Base Realignment and Closure Impact Assistance</b>												
	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
A strategic plan of engagement is needed for potential attempts to close, shrink, or realign Alaska's military installations through the federal Base Realignment and Closure Act (BRAC). Anticipated federal budget cuts are going to come against the Department of Defense in a higher proportion than other departments. Alaska's strategic plan is part of a multi-year effort to identify the strengths and weaknesses associated with the United States military as an economic industry, assess potential impacts of BRAC on Alaskan communities, fight any erosion of the military in the state, and illustrate the strategic importance of expansion of Pacific Theater installations for the overall defense of our nation. The Department of Military and Veterans Affairs is currently working to determine where Alaska fits with other states and identify how the state's installations would be evaluated according to the likely BRAC criteria.												
<b>Department of Administration Core Services Rates</b>												
	Inc	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										

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**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
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
<b>FY2014 Salary and Health Insurance 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										
FY2014 Salary and Health Insurance increase : \$4.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.0												
<b>Totals</b>		<b>6,701.8</b>	<b>4,591.3</b>	<b>36.7</b>	<b>2,040.6</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
1002 Fed Rcpts		4,650.9										
1003 G/F Match		878.0										
1004 Gen Fund		1,782.3										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,709.0										
1061 CIP Rcpts		950.3										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>10,080.1</b>	<b>5,682.8</b>	<b>282.1</b>	<b>3,198.5</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>10,080.1</b>	<b>5,682.8</b>	<b>282.1</b>	<b>3,198.5</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Reverse Emergency Generator Maintenance</b>												
	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.0										
Reverse the one-time appropriation for operating, maintenance, and storage costs for the emergency cold weather generators, purchased to ensure the state can respond to a catastrophic disaster event immediately. Continuation funding is requested in the FY2014 budget.												
<b>Restore Catastrophic Disaster Response Equipment Maintenance</b>												
	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.0										
Funding is requested for necessary operating and maintenance costs to sustain catastrophic disaster response equipment in the Division of Homeland Security and Emergency Management. The purpose of this request is to give Alaska the capability to respond immediately to catastrophic disasters in Alaska.												
<b>Delete Emergency Management Specialist I (09-N12000) Due to Project Completion</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Department of Military and Veterans Affairs is deleting Emergency Management Specialist I (09-N12000) (Range 14) in Homeland Security and Emergency Management. This position was 100% federally funded and needed to provide temporary assistance in plan development, grants management, and disaster recovery activities. All projects will be completed by the end of FY2013 and this position will not be needed in FY2014.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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
1004 Gen Fund		0.9										
FY2014 Salary and Health Insurance increase : \$2.5												
FY2014 Salary Increase of 1% LTC: \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.3												
<b>Totals</b>		<b>10,082.6</b>	<b>5,685.3</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>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Local Emergency Planning Committee (2577)  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
1004 Gen Fund	ConfCom	747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
		747.3										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Office of the Commissioner for Human Resources Position Costs</b>												
1004 Gen Fund	Trout	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-27.0										
<b>Subtotal</b>		<b>720.3</b>	<b>521.5</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Department of Administration Core Services Rates</b>												
1004 Gen Fund	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.8										
<b>FY2014 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
<b>Totals</b>		<b>725.5</b>	<b>526.7</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>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
1002 Fed Rcpts		9,391.3										
1003 G/F Match		2,547.7										
1004 Gen Fund		480.1										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,354.3										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
<b>Subtotal</b>		<b>13,976.5</b>	<b>4,664.4</b>	<b>328.4</b>	<b>8,195.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>1</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Office of the Commissioner for Human Resources Position Costs</b>												
Trout		-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
Transfer authority into the Office of the Commissioner from Army Guard Facilities Maintenance to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to reductions in reimbursable services costs from original estimates.												
<b>Subtotal</b>		<b>13,958.5</b>	<b>4,664.4</b>	<b>328.4</b>	<b>8,177.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>1</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>State Match Requirement Change at Valdez and Sitka Armories</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.0										
1003 G/F Match		65.0										
The federal to state funding ratios for armory operations in Valdez and Sitka have changed due to federal regulations regarding funding and armory use.												
The match ratio depends on the type of work being done and the military status of the facility. The Valdez and Sitka facilities changed from 75/25 federal to state ratio to a 50/50 ratio. This is because of the change in military status of the buildings from a federal Scout Readiness Center to a State Armory. This change of status was driven by the transformation of the Alaska Army National Guard from the Scout mission to a Battlefield Surveillance Brigade. This change of status reduces the federal support to state owned armories. Fifty percent state support is the normal amount of support provided to armories across the nation.												
<b>Department of Administration Core Services Rates</b>												
Inc		38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.6										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public



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**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
Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.8										
1003 G/F Match		3.4										
1004 Gen Fund		2.2										
1007 I/A Rcpts		6.3										
1061 CIP Rcpts		0.3										
FY2014 Salary and Health Insurance increase : \$31.0												
FY2014 Salary Increase of 1% LTC: \$16.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$14.2												
<b>Totals</b>		<b>14,028.1</b>	<b>4,734.0</b>	<b>328.4</b>	<b>8,177.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		5,656.4										
1003 G/F Match		1,381.6										
1004 Gen Fund		527.9										
1007 I/A Rcpts		229.0										
<b>Subtotal</b>		<b>7,794.9</b>	<b>3,442.1</b>	<b>33.2</b>	<b>3,851.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Office of the Commissioner for Human Resources Position Costs</b>												
Trout		-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										
<b>Subtotal</b>		<b>7,767.9</b>	<b>3,415.1</b>	<b>33.2</b>	<b>3,851.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.0										
1003 G/F Match		9.3										
FY2014 Salary and Health Insurance increase : \$37.3												
FY2014 Salary Increase of 1% LTC: \$19.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$17.6												
<b>Totals</b>		<b>7,805.2</b>	<b>3,452.4</b>	<b>33.2</b>	<b>3,851.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts		4,172.9										
1004 Gen Fund		72.7										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		6,798.2										
1108 Stat Desig		29.7										
<b>Subtotal</b>		<b>11,074.5</b>	<b>7,331.1</b>	<b>139.3</b>	<b>2,001.3</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>89</b>	<b>1</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Office of the Commissioner for Human Resources Position Costs</b>												
Trout		-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
Transfer authority into the Office of the Commissioner from Alaska Military Youth Academy to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to reductions in reimbursable services costs from original estimates.												
<b>Subtotal</b>		<b>11,056.5</b>	<b>7,331.1</b>	<b>139.3</b>	<b>1,983.3</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 FY2013 Management Plan To FY2014 Governor *****												
<b>Department of Administration Core Services Rates</b>												
Inc		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
FY2014 Salary and Health Insurance increase : \$16.0												
FY2014 Salary Increase of 1% LTC: \$7.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$8.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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
	Totals	11,074.6	7,349.2	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee - Chapter 15 SLA 2012 Sec. 17</b>												
(Language)	ConfCom	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 Conference Committee</b>												
	ConfCom	1,808.4	407.5	134.2	298.1	61.4	0.0	907.2	0.0	4	0	0
1004 Gen Fund		1,808.4										
<b>Veterans Memorial Endowment Fund Adjustment</b>												
(Language)	Misadj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1181 Vets Endow		-0.1										
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$13,500 in Section 17 of Ch 15, SLA 2012(HB 284) P 77 L 21. This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for July 2010-June 2012, or \$13,415.45.												
<b>Subtotal</b>		<b>1,821.8</b>	<b>407.5</b>	<b>134.2</b>	<b>298.1</b>	<b>61.4</b>	<b>0.0</b>	<b>920.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2013 Authorized To FY2013 Management Plan \*\*\*\*\*

<b>Reclass Veterans Affairs Administrator (09-0254) to Veterans Administrator</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Veterans Affairs Administrator (PCN 09-0254) range 21 is being reclassified to a Veterans Administration range 25. This reclassification aligns the position's range with the required duties, knowledge, and abilities. The Veterans Affairs Administrator position was established in 2006 at a Range 21 to develop and sustain an advocacy program for veterans in Alaska. The position is now maintaining several advocacy programs for Alaska's veterans including the Veterans Advisory Council, Veterans Cemetery, Territorial Guard, Tribal Veteran Representative Program, Veterans Summit, Veterans Memorial Grant Fund, and Rural Veteran Outreach Program. The result of these programs is an increased utilization of federal benefits. In FY2012 the Office of Veterans Services assisted 20,523 veterans in receiving \$53.2 million in earned federal benefits. To provide this service to Alaska's veterans, the Veterans Affairs Administrator now manages two Program Coordinators, one Administrative Assistant, and 17 Veteran Service Officers under five contracts statewide. The Veterans Affairs Administrator also serves as a representative to the Governor, presents reports and written testimony to the US Senate, provides guidance to the US Secretary of Veterans Affairs, and serves as an expert on veterans' issues with state and federal legislators.

This reclassification requires a line item transfer of \$20,200 from commodities and services to personal services. Funding is available to transfer because the costs of the Alaska Veterans Advisory Council and Veterans Summit are less than originally estimated. The reclassification and funding of the Veterans Affairs Administrator is critical to DMVA's mission and its service to Alaska's veterans. It provides the range and pay equivalent to the level of work that is required of the position and allows the state to employ and retain the most qualified candidate.

09-0254  
 Current Job Class: Veterans Affairs Administrator  
 Range 21  
 Location: Joint Base Elmendorf-Richardson

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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
New Job Class Veterans Administrator Range 25 Location Joint Base Elmendorf-Richardson												
<b>Align Authority due to Reclassification Costs of Veterans Administrator (09-0254)</b>												
	LIT	0.0	20.2	0.0	-11.6	-8.6	0.0	0.0	0.0	0	0	0
The reclassification of PCN 09-0254, Veterans Affairs Administrator, from a Class Range 21 to a Class Range 25 requires a line item transfer of \$20,200 from commodities and services to personal services. Funding is available to transfer because the costs of the Alaska Veterans Advisory Council and Veterans Summit are less than originally estimated.												
The reclassification and funding of the Veterans Affairs Administrator is critical to DMVA's mission and its service to Alaska's veterans. It provides the range and pay equivalent to the level of work that is required of the position and allows the state to employ and retain the most qualified candidate.												
<b>Align Authority for Veteran Service Officer Grant Funding</b>												
	LIT	0.0	0.0	0.0	-108.5	0.0	0.0	108.5	0.0	0	0	0
Authority originally appropriated in services rather than grants. This change record corrects this error.												
<b>Subtotal</b>		<b>1,821.8</b>	<b>427.7</b>	<b>134.2</b>	<b>178.0</b>	<b>52.8</b>	<b>0.0</b>	<b>1,029.1</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>Reverse One-Time Startup Costs to Move Veterans' Services Office</b>												
	OTI	-51.4	0.0	0.0	-51.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -51.4												
Reverse one-time startup costs needed to move the Veterans' Services Office off Joint Base Elmendorf-Richardson.												
<b>Reverse Veterans Outreach Expansion</b>												
	OTI	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -100.0												
Reverse one-time funding for increased site visits to remote locations across Alaska to provide one-on-one assistance to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs.												
<b>Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17 (Language)</b>												
	OTI	-13.4	0.0	0.0	0.0	0.0	0.0	-13.4	0.0	0	0	0
1181 Vets Endow -13.4												
Reverse the Veterans Memorial Endowment Fund estimate.												
<b>Veterans Outreach Expansion</b>												
	IncM	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 250.0												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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>Funding is requested for site visits to remote locations across the state. This allows Alaska's veterans to receive services close to their homes and increases the number of veterans who are registered and receiving benefits from the U.S. Department of Veterans Affairs (VA).</p> <p>Veteran Service Officers, Veteran Services Liaisons, Counselors from the National Guard Family Programs, Transition Assistance Advisors, and staff will participate in site visits to community hospitals, veteran organization events, town hall meetings and other appropriate venues. The goal is to register every veteran in Alaska with the VA.</p> <p>The direct return to Alaska's veterans in FY2012 was \$53.2 million in one-time, past-due federal payments; \$214 million in disability compensation and pension payments; \$153 million in medical services; and over \$49 million in educational payments. Increasing the number of veterans registered in the VA medical program also promotes federal investment in needed medical services, personnel, and infrastructure in the state.</p>												
<b>Restore Veterans' Memorial Endowment Fund</b>												
(Language)	IncM	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
1181 Vets Endow		13.4										
Restore the Veterans' Memorial Endowment Fund estimate.												
<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
1004 Gen Fund		75.0										
<p>The State of Alaska and the U.S. Department of Veterans Affairs (VA) are working to plan, design, and construct a VA national cemetery in the Fairbanks region. Contractual costs of managing, operating, and maintaining the cemetery will be assumed by the state when construction is complete. It is anticipated the cemetery will be completed by the fourth quarter of FY2014. The anticipated annual costs of \$300,000 is planned to begin in FY2015.</p>												
<b>Department of Administration Core Services Rates</b>												
	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
<p>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</p>												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
<p>FY2014 Salary and Health Insurance increase : \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7</p>												
<b>Totals</b>		<b>2,016.6</b>	<b>448.9</b>	<b>284.2</b>	<b>201.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,029.1</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** State Active Duty (836)  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0											
1007 I/A Rcpts	100.0											
1108 Stat Desig	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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Educational Benefits (419)  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
1004 Gen Fund	ConfCom	739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
		739.1										
<b>Subtotal</b>		<b>739.1</b>	<b>0.0</b>	<b>0.0</b>	<b>739.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>739.1</b>	<b>0.0</b>	<b>0.0</b>	<b>739.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment</b>												
1004 Gen Fund	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
<b>Totals</b>		<b>740.1</b>	<b>0.0</b>	<b>0.0</b>	<b>740.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Actuarial increase, as approved by the Alaska Retirement Management Board, for retirement benefits under the National Guard and Naval Militia Retirement System.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	2,865.4	3,405.3	169.1	2,472.4	199.0	20.0	0.0	-3,400.4	22	0	0
1004 Gen Fund		1,569.0										
1061 CIP Rcpts		1,152.4										
1101 AERO Rcpts		144.0										
<b>Subtotal</b>		<b>2,865.4</b>	<b>3,405.3</b>	<b>169.1</b>	<b>2,472.4</b>	<b>199.0</b>	<b>20.0</b>	<b>0.0</b>	<b>-3,400.4</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Info System Security Manager (08-X011) and Rates Technician (08-X012) to Alaska Aerospace Facilities Maintenan</b>												
	Trout	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-164.4										
Transfer PCN 08-X011, Information System Security Manager, and PCN 08-X012, Resource Sharing Time Sharing System (RSTS) Technician, and associated funding to Alaska Aerospace Corporation Facilities Maintenance from Alaska Aerospace Corporation Headquarters to align the budget with position location.												
<b>Align Authority for Deleted Federal Receipts Unallocated Reduction</b>												
	LIT	0.0	-743.6	0.0	-2,437.8	-199.0	-20.0	0.0	3,400.4	0	0	0
In the FY2013 budget, this component received an unallocated reduction of excess federal receipts. Management decisions have been made on where to take the reduction.												
<b>Reclass Accounting Technician (09-X1801) to Accounting Technician II/Financial Analyst</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify PCN 09-X1801 from an Accounting Technician, Range 12 to an Accounting Technician/Financial Analyst, Range 14. The position was originally 08-X021 but a new position number was given to align the position number with those of the Department of Military and Veterans Affairs. PCN 08-X021 has been deleted.												
<b>Transfer Chief Engineer and Director of Business Development (08-0512) to Anchorage</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 08-0512, Chief Engineer and Director of Business Development, from Kodiak to Anchorage to meet program needs.												
<b>Transfer from Alaska Aerospace Facilities Maintenance for Operations</b>												
	Trin	1,871.7	709.1	0.0	1,109.6	51.0	2.0	0.0	0.0	0	0	0
1004 Gen Fund		1,871.7										
Transfer funding from Alaska Aerospace Corporation Facilities Maintenance to Alaska Aerospace Corporation Headquarters to realign funding with program needs.												
<b>Subtotal</b>		<b>4,572.7</b>	<b>3,206.4</b>	<b>169.1</b>	<b>1,144.2</b>	<b>51.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2013 Management Plan To FY2014 Governor *****												
<b>Reverse Alaska Aerospace Corporation Sustained Operations and Maintenance</b>												
	OTI	-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										
Reverse one-time funding for sustainable operations and maintenance of the Alaska Aerospace Corporation.												
<b>Restore 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										
Sustainment funding will ensure the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel and to allow Alaska to remain cost competitive with other state and federal launch facilities while it competes for additional small and medium launch business.												
<b>Transfer Aerospace Engineer I (08-X004) from Alaska Aerospace Facilities Maintenance</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Aerospace Engineer I (08-X004), from Alaska Aerospace Corporation Facilities Maintenance to Alaska Aerospace Corporation Headquarters to meet mission requirements.												
08-X004 Current Location: Kodiak New Location: Anchorage												
<b>Department of Administration Core Services Rates</b>												
	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
1061 CIP Rcpts		4.1										
1101 AERO Rcpts		0.7										
FY2014 Salary and Health Insurance increase : \$13.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$13.6												
<b>Totals</b>		<b>4,594.1</b>	<b>3,227.8</b>	<b>169.1</b>	<b>1,144.2</b>	<b>51.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		
										PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0
1004 Gen Fund		6,473.3										
1061 CIP Rcpts		745.4										
1101 AERO Rcpts		406.2										
<b>Subtotal</b>		<b>7,624.9</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>-23,295.2</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Info System Security Manager (08-X011) and Rates Technician (08-X012) from Alaska Aerospace Corporation</b>												
	Trin	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.4										
Transfer PCN 08-X011, Information System Security Manager, and PCN 08-X012, Resource Sharing Time Sharing System (RSTS) Technician, and associated funding to Alaska Aerospace Corporation Facilities Maintenance from Alaska Aerospace Corporation Headquarters to align the budget with position location.												
08-X011 08-X012 Current Location: Anchorage New Location: Kodiak												
<b>Align Authority for Deleted Federal Receipts Unallocated Reduction</b>												
	LIT	0.0	-16.1	-191.7	-20,256.0	-2,526.7	-304.7	0.0	23,295.2	0	0	0
In the FY2013 budget, this component received an unallocated reduction of excess federal receipts. Management decisions have been made on where to take the reduction.												
<b>Transfer to Alaska Aerospace Headquarters for Operations Costs</b>												
	Trout	-1,871.7	-179.8	0.0	-1,691.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,871.7										
Transfer funding from Alaska Aerospace Corporation Facilities Maintenance to Alaska Aerospace Corporation Headquarters to realign funding with program needs.												
<b>Subtotal</b>		<b>5,917.6</b>	<b>3,281.4</b>	<b>64.4</b>	<b>1,982.2</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Reverse Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance</b>												
	OTI	-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										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	
Reverse one-time funding for sustainable operations and maintenance of the Alaska Aerospace Corporation Facilities Maintenance.												
<b>Restore Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance</b>												
1004 Gen Fund	IncM	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
Sustainment funding will ensure the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel and to allow Alaska to remain cost competitive with other state and federal launch facilities while it competes for additional small and medium launch business.												
<b>Transfer Aerospace Engineer I (08-X004) to Alaska Aerospace Corporation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Aerospace Engineer I (08-X004) from Alaska Aerospace Corporation Facilities Maintenance to Alaska Aerospace Corporation Headquarters to meet mission requirements.												
08-X004 Current Location: Kodiak New Location: Anchorage												
<b>Department of Administration Core Services Rates</b>												
1004 Gen Fund	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
<b>FY2014 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
1101 AERO Rcpts		1.9										
FY2014 Salary and Health Insurance increase : \$19.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$19.5												
<b>Totals</b>		<b>5,942.7</b>	<b>3,306.5</b>	<b>64.4</b>	<b>1,982.2</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>