

# Fiscal Year 2012 Operating Budget

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## Department of Military and Veterans Affairs



*Legislative Finance Division*

Box 113200

Juneau, AK 99811-3200

(907) 465-3795

(907) 465-1327 FAX

[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## Column Definitions

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**FY11 SupOp (Total FY11 Operating Supp)** - Includes FY11 supplemental operating appropriations from the Final Fast Track Supplemental (SB 76), operating budget (HB 108), and the capital budget (SB 46).

**11 RPL (FY11 Revised Program Legis)** - FY2011 Revised Programs reviewed and approved by the LB&A Committee.

**11FnlBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.

## Department of Military and Veterans Affairs

The mission of the Department of Military and Veterans Affairs (DMVA) is to provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; aerospace launch capabilities; veterans' services; and youth military style training and education. The Department accomplishes this mission by providing core services for the following:

- Alaska National Guard Joint Forces Headquarters;
- National Guard Support;
- Homeland Security and Emergency Services Management and Coordination;
- Veterans' Services;
- Alaska Military Youth Academy;
- Administrative Services and Information Technology (IT) Support;
- Facilities Maintenance;
- Alaska Aerospace Corporation; and
- Special Operations.

### SUMMARY

The FY12 operating budget for the Department of Military and Veterans Affairs totals \$84.2 million. General funds are \$4.4 million above the Department of Military and Veterans Affairs FY12 Adjusted Base and \$4.1 million above the Governor's Amended FY12 request. In addition to general fund salary adjustments of \$202.6 (which appear in the Adjusted Base), significant actions during the FY12 budget process include the following:

### Governor's Budget Items Approved as Requested

- 1. Army Guard Facility Maintenance – Match Funding for a Transferred and Reclassified Maintenance Position: \$40.0 GF Match (DGF).** The legislature approved funding to fill a vacant position that was transferred (along with associated federal authorization) from the Air Guard Facilities Maintenance allocation to the Army Guard Facility Maintenance allocation and will be reclassified to a Building Maintenance Specialist. The Air Guard position was vacant due to the Base Realignment and closure of Kulis Air National Guard Base.
- 2. Homeland Security & Emergency Management – Fund Source Change to Meet Anticipated Personal Services: \$108.2 CIP (Other) / (\$108.2) I/A Receipts (Other).** A fund source change from Interagency Receipts to Capital Improvement Project Receipts was approved to cover an anticipated increase in Personal Services that will be billed to capital projects.

### Governor's Budget Items Approved with Modifications

- 3. Alaska Aerospace Corporation: \$4 million UGF.** The Governor requested \$4 million AIDEA Dividends (UGF) for a capital project entitled Alaska Aerospace Corporation – Operations and Sustainment. The request would have replaced federal funds that are no longer available and was intended to provide the Kodiak Launch Complex with a window of time to seek new, launch contracts and funding. Due to the operating nature of the request, the legislature approved \$4.0 million as an operating appropriation in Sec. 31, SB 46 (the Capital Budget). The legislature changed the fund source to UGF.
- 4. Veterans' Services – Provide Two New Veterans Services Officer Contracts: \$108.5 UGF.** The Governor requested \$286.1 of UGF to move the Veterans' Services Office from Joint Base Elmendorf Richardson to a Veterans Services office in Anchorage and to fund two positions for the office. According to the Department, an office off base is necessary to best serve the needs of the 77,000 veterans in Alaska. Instead of an office in Anchorage, the legislature approved grant funding to provide two new Veterans Services Officers at the University of Alaska-Southeast and the Fairbanks Campuses.
- 5. Fuel and Utility Costs: \$294.6 UGF.** For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$65 per barrel, the trigger point was increased from \$51 per barrel to \$65 per barrel. This reduced the fuel appropriation by \$13.5 million at any price above the trigger point. The same amount—\$13.5 million—was incorporated into agencies' base budgets. The Department of Military and Veterans' Affairs' share of the \$13.5 million increase was an addition of \$294.6 to their base budget, divided between the Army Guard and Air Guard Facilities Maintenance allocations.

### Governor's Budget Items Denied

- 6. Alaska Military Youth Academy (AMYA) Formula Increase: \$181.1 I/A Receipts (Other).** The Academy is funded through a Reimbursable Services Agreement with the Department of Education and Early Development in accordance with AS 14.30.740. Although, at \$5,680 per student, the statutory base student allocation funding is the same in FY11 and in FY12, changes in the student count are expected. In FY12 the residential program is increasing from 189 to 194; and the post-residential program is decreasing from 297 in FY11 to 292 in FY12. The total FY12 amount from the student funding allocation for AMYA would be \$6,008.6 (an increase of \$181.8). Because the Department identified this funding as excess authorization during the subcommittee process, the legislature denied the increment.

### OTHER ISSUES OF INTEREST

- 7. Budget Structure Changes:** On January 18, 2011, the Governor signed Executive Order 115 which realigns the oversight authority of the Alaska Aerospace Corporation from the Department of Commerce, Community and Economic Development to the Department of Military and Veterans Affairs.

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Allocation Summary - Conf Comm Structure  
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**Numbers and Language**

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

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP1n	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtP1n	[7] - [4] 11MgtP1n to 11Fn1Bud			
Military and Veteran's Affairs														
1	Office of the Commissioner	3,323.8	4,097.4	4,106.4	5,996.6	-20.7	0.0	5,975.9	9.0	0.2 %	1,899.2	46.4 %	-20.7	-0.3 %
2	Homeland Security & Emer Mgt	6,725.7	9,263.9	9,269.1	9,385.1	-21.0	0.0	9,364.1	5.2	0.1 %	121.2	1.3 %	-21.0	-0.2 %
3	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
4	National Guard Military Hdqtrs	498.8	815.8	823.4	823.4	0.0	0.0	823.4	7.6	0.9 %	7.6	0.9 %	0.0	
5	Army Guard Facilities Maint.	11,198.7	12,701.1	12,877.9	12,998.1	-7.8	0.0	12,990.3	176.8	1.4 %	297.0	2.3 %	-7.8	-0.1 %
6	Air Guard Facilities Maint.	7,249.2	7,636.2	7,754.0	8,082.4	-1.7	0.0	8,080.7	117.8	1.5 %	446.2	5.8 %	-1.7	
7	Alaska Military Youth Academy	10,803.7	10,495.5	10,498.1	10,109.9	-22.8	0.0	10,087.1	2.6		-385.6	-3.7 %	-22.8	-0.2 %
8	Veterans' Services	1,153.8	1,095.4	1,097.7	1,097.7	0.0	0.0	1,097.7	2.3	0.2 %	2.3	0.2 %	0.0	
9	AK Emergency Communications	1,621.1	2,066.6	2,066.6	0.0	0.0	0.0	0.0			-2,066.6	-100.0 %	0.0	
10	State Active Duty	252.2	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>43,127.0</b>	<b>48,796.9</b>	<b>49,118.2</b>	<b>49,118.2</b>	<b>-74.0</b>	<b>0.0</b>	<b>49,044.2</b>	<b>321.3</b>	<b>0.7 %</b>	<b>321.3</b>	<b>0.7 %</b>	<b>-74.0</b>	<b>-0.2 %</b>
Alaska National Guard Benefits														
11	Educational Benefits	79.5	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0	
12	Retirement Benefits	880.8	881.2	881.2	881.2	0.0	0.0	881.2	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>960.3</b>	<b>961.2</b>	<b>961.2</b>	<b>961.2</b>	<b>0.0</b>	<b>0.0</b>	<b>961.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Alaska Aerospace Corporation														
13	Alaska Aerospace Corporation	3,756.8	4,491.5	4,551.3	4,551.3	0.0	0.0	4,551.3	59.8	1.3 %	59.8	1.3 %	0.0	
14	AAC Facilities Maintenance	13,053.8	24,229.9	24,282.7	24,282.7	0.0	0.0	24,282.7	52.8	0.2 %	52.8	0.2 %	0.0	
	<b>Appropriation Total</b>	<b>16,810.6</b>	<b>28,721.4</b>	<b>28,834.0</b>	<b>28,834.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,834.0</b>	<b>112.6</b>	<b>0.4 %</b>	<b>112.6</b>	<b>0.4 %</b>	<b>0.0</b>	
	<b>Agency Total</b>	<b>60,897.9</b>	<b>78,479.5</b>	<b>78,913.4</b>	<b>78,913.4</b>	<b>-74.0</b>	<b>0.0</b>	<b>78,839.4</b>	<b>433.9</b>	<b>0.6 %</b>	<b>433.9</b>	<b>0.6 %</b>	<b>-74.0</b>	<b>-0.1 %</b>
Funding Summary														
	Unrestricted General (UGF)	11,781.0	12,103.5	12,419.1	12,419.1	-16.2	0.0	12,402.9	315.6	2.6 %	315.6	2.6 %	-16.2	-0.1 %
	Designated General (DGF)	17.6	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
	Other State Funds (Other)	16,499.8	15,954.3	15,981.4	15,981.4	-18.5	0.0	15,962.9	27.1	0.2 %	27.1	0.2 %	-18.5	-0.1 %
	Federal Receipts (Fed)	32,599.5	50,393.3	50,484.5	50,484.5	-39.3	0.0	50,445.2	91.2	0.2 %	91.2	0.2 %	-39.3	-0.1 %

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

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

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Military and Veteran's Affairs														
1	Office of the Commissioner	5,975.9	5,405.1	5,405.1	5,405.1	0.0	0.0	5,405.1	-570.8	-9.6 %	0.0	0.0		
2	Homeland Security & Emer Mgt	9,364.1	9,763.6	9,763.6	9,763.6	0.0	0.0	9,763.6	399.5	4.3 %	0.0	0.0		
3	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	0.0		
4	National Guard Military Hdqtrs	823.4	840.8	840.8	840.8	0.0	0.0	840.8	17.4	2.1 %	0.0	0.0		
5	Army Guard Facilities Maint.	12,990.3	13,054.8	13,094.8	13,271.6	0.0	0.0	13,271.6	281.3	2.2 %	216.8	1.7 %	176.8	1.4 %
6	Air Guard Facilities Maint.	8,080.7	8,080.1	8,080.1	8,197.9	0.0	0.0	8,197.9	117.2	1.5 %	117.8	1.5 %	117.8	1.5 %
7	Alaska Military Youth Academy	10,087.1	10,873.0	11,054.8	10,873.0	0.0	0.0	10,873.0	785.9	7.8 %	0.0		-181.8	-1.6 %
8	Veterans' Services	1,097.7	1,105.3	1,391.4	1,213.8	0.0	0.0	1,213.8	116.1	10.6 %	108.5	9.8 %	-177.6	-12.8 %
9	AK Emergency Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
10	State Active Duty	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>49,044.2</b>	<b>49,747.7</b>	<b>50,255.6</b>	<b>50,190.8</b>	<b>0.0</b>	<b>0.0</b>	<b>50,190.8</b>	<b>1,146.6</b>	<b>2.3 %</b>	<b>443.1</b>	<b>0.9 %</b>	<b>-64.8</b>	<b>-0.1 %</b>
Alaska National Guard Benefits														
11	Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0	
12	Retirement Benefits	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0	0.1 %	1.0	0.1 %	0.0	
	<b>Appropriation Total</b>	<b>961.2</b>	<b>961.2</b>	<b>962.2</b>	<b>962.2</b>	<b>0.0</b>	<b>0.0</b>	<b>962.2</b>	<b>1.0</b>	<b>0.1 %</b>	<b>1.0</b>	<b>0.1 %</b>	<b>0.0</b>	
Alaska Aerospace Corporation														
13	Alaska Aerospace Corporation	4,551.3	4,645.3	4,645.3	4,645.3	4,000.0	0.0	8,645.3	4,094.0	90.0 %	4,000.0	86.1 %	4,000.0	86.1 %
14	AAC Facilities Maintenance	24,282.7	24,389.2	24,389.2	24,389.2	0.0	0.0	24,389.2	106.5	0.4 %	0.0		0.0	
	<b>Appropriation Total</b>	<b>28,834.0</b>	<b>29,034.5</b>	<b>29,034.5</b>	<b>29,034.5</b>	<b>4,000.0</b>	<b>0.0</b>	<b>33,034.5</b>	<b>4,200.5</b>	<b>14.6 %</b>	<b>4,000.0</b>	<b>13.8 %</b>	<b>4,000.0</b>	<b>13.8 %</b>
	<b>Agency Total</b>	<b>78,839.4</b>	<b>79,743.4</b>	<b>80,252.3</b>	<b>80,187.5</b>	<b>4,000.0</b>	<b>0.0</b>	<b>84,187.5</b>	<b>5,348.1</b>	<b>6.8 %</b>	<b>4,444.1</b>	<b>5.6 %</b>	<b>3,935.2</b>	<b>4.9 %</b>
Funding Summary														
	Unrestricted General (UGF)	12,402.9	12,327.1	12,656.4	12,773.4	4,000.0	0.0	16,773.4	4,370.5	35.2 %	4,446.3	36.1 %	4,117.0	32.5 %
	Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
	Other State Funds (Other)	15,962.9	16,340.8	16,522.6	16,340.8	0.0	0.0	16,340.8	377.9	2.4 %	0.0		-181.8	-1.1 %
	Federal Receipts (Fed)	50,445.2	51,047.1	51,044.9	51,044.9	0.0	0.0	51,044.9	599.7	1.2 %	-2.2		0.0	

**2011 Legislature - Operating Budget  
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**Numbers and Language  
Fund Groups: General Funds**

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

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPIn	[7] - [4] 11MgtPIn to 11Fn1Bud			
Military and Veteran's Affairs														
1	Office of the Commissioner	1,691.9	1,817.4	1,826.4	2,181.2	-5.8	0.0	2,175.4	9.0	0.5 %	363.8	20.0 %	-5.8	-0.3 %
2	Homeland Security & Emer Mgt	2,480.1	2,389.0	2,391.6	2,401.2	-7.2	0.0	2,394.0	2.6	0.1 %	12.2	0.5 %	-7.2	-0.3 %
3	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
4	National Guard Military Hdqtrs	498.8	815.8	823.4	823.4	0.0	0.0	823.4	7.6	0.9 %	7.6	0.9 %	0.0	
5	Army Guard Facilities Maint.	2,489.0	2,544.6	2,721.4	2,749.2	-1.3	0.0	2,747.9	176.8	6.9 %	204.6	8.0 %	-1.3	
6	Air Guard Facilities Maint.	1,586.2	1,754.0	1,871.8	1,964.6	-1.7	0.0	1,962.9	117.8	6.7 %	210.6	12.0 %	-1.7	-0.1 %
7	Alaska Military Youth Academy	133.9	165.9	165.9	73.1	-0.2	0.0	72.9	0.0		-92.8	-55.9 %	-0.2	-0.3 %
8	Veterans' Services	1,050.2	986.8	988.6	988.6	0.0	0.0	988.6	1.8	0.2 %	1.8	0.2 %	0.0	
9	AK Emergency Communications	603.2	392.2	392.2	0.0	0.0	0.0	0.0	0.0		-392.2	-100.0 %	0.0	
10	State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>10,838.3</b>	<b>11,170.7</b>	<b>11,486.3</b>	<b>11,486.3</b>	<b>-16.2</b>	<b>0.0</b>	<b>11,470.1</b>	<b>315.6</b>	<b>2.8 %</b>	<b>315.6</b>	<b>2.8 %</b>	<b>-16.2</b>	<b>-0.1 %</b>
Alaska National Guard Benefits														
11	Educational Benefits	79.5	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0	
12	Retirement Benefits	880.8	881.2	881.2	881.2	0.0	0.0	881.2	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>960.3</b>	<b>961.2</b>	<b>961.2</b>	<b>961.2</b>	<b>0.0</b>	<b>0.0</b>	<b>961.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
	<b>Agency Total</b>	<b>11,798.6</b>	<b>12,131.9</b>	<b>12,447.5</b>	<b>12,447.5</b>	<b>-16.2</b>	<b>0.0</b>	<b>12,431.3</b>	<b>315.6</b>	<b>2.6 %</b>	<b>315.6</b>	<b>2.6 %</b>	<b>-16.2</b>	<b>-0.1 %</b>
Funding Summary														
	Unrestricted General (UGF)	11,781.0	12,103.5	12,419.1	12,419.1	-16.2	0.0	12,402.9	315.6	2.6 %	315.6	2.6 %	-16.2	-0.1 %
	Designated General (DGF)	17.6	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	

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Allocation Summary - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language  
Fund Groups: General Funds**

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

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Military and Veteran's Affairs														
1	Office of the Commissioner	2,175.4	2,231.9	2,231.9	2,231.9	0.0	0.0	2,231.9	56.5	2.6 %	0.0	0.0		
2	Homeland Security & Emer Mgt	2,394.0	2,461.5	2,461.5	2,461.5	0.0	0.0	2,461.5	67.5	2.8 %	0.0	0.0		
3	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0		
4	National Guard Military Hdqtrs	823.4	840.8	840.8	840.8	0.0	0.0	840.8	17.4	2.1 %	0.0	0.0		
5	Army Guard Facilities Maint.	2,747.9	2,612.5	2,652.5	2,829.3	0.0	0.0	2,829.3	81.4	3.0 %	216.8	8.3 %	176.8	6.7 %
6	Air Guard Facilities Maint.	1,962.9	1,875.4	1,875.4	1,993.2	0.0	0.0	1,993.2	30.3	1.5 %	117.8	6.3 %	117.8	6.3 %
7	Alaska Military Youth Academy	72.9	73.2	73.2	73.2	0.0	0.0	73.2	0.3	0.4 %	0.0	0.0		
8	Veterans' Services	988.6	994.0	1,282.3	1,104.7	0.0	0.0	1,104.7	116.1	11.7 %	110.7	11.1 %	-177.6	-13.9 %
9	AK Emergency Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
10	State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0		
	<b>Appropriation Total</b>	<b>11,470.1</b>	<b>11,394.3</b>	<b>11,722.6</b>	<b>11,839.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11,839.6</b>	<b>369.5</b>	<b>3.2 %</b>	<b>445.3</b>	<b>3.9 %</b>	<b>117.0</b>	<b>1.0 %</b>
Alaska National Guard Benefits														
11	Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0		
12	Retirement Benefits	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0	0.1 %	1.0	0.1 %	0.0	
	<b>Appropriation Total</b>	<b>961.2</b>	<b>961.2</b>	<b>962.2</b>	<b>962.2</b>	<b>0.0</b>	<b>0.0</b>	<b>962.2</b>	<b>1.0</b>	<b>0.1 %</b>	<b>1.0</b>	<b>0.1 %</b>	<b>0.0</b>	
Alaska Aerospace Corporation														
13	Alaska Aerospace Corporation	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0	>999 %	4,000.0	>999 %	4,000.0	>999 %
	<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>&gt;999 %</b>	<b>4,000.0</b>	<b>&gt;999 %</b>	<b>4,000.0</b>	<b>&gt;999 %</b>
	<b>Agency Total</b>	<b>12,431.3</b>	<b>12,355.5</b>	<b>12,684.8</b>	<b>12,801.8</b>	<b>4,000.0</b>	<b>0.0</b>	<b>16,801.8</b>	<b>4,370.5</b>	<b>35.2 %</b>	<b>4,446.3</b>	<b>36.0 %</b>	<b>4,117.0</b>	<b>32.5 %</b>
Funding Summary														
	Unrestricted General (UGF)	12,402.9	12,327.1	12,656.4	12,773.4	4,000.0	0.0	16,773.4	4,370.5	35.2 %	4,446.3	36.1 %	4,117.0	32.5 %
	Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0		

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11Fn1Bud
<b>Total</b>	60,897.9	78,479.5	78,913.4	78,913.4	-74.0	0.0	78,839.4	433.9 0.6 %	433.9 0.6 %	-74.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	29,298.2	31,044.3	31,183.1	31,040.0	-74.0	0.0	30,966.0	138.8 0.4 %	-4.3	-74.0 -0.2 %
Travel	1,106.4	1,172.4	1,172.4	1,172.4	0.0	0.0	1,172.4	0.0	0.0	0.0
Services	21,106.9	38,022.6	38,317.2	38,460.3	0.0	0.0	38,460.3	294.6 0.8 %	437.7 1.2 %	0.0
Commodities	6,482.3	5,391.5	5,391.5	5,391.5	0.0	0.0	5,391.5	0.0	0.0	0.0
Capital Outlay	890.0	556.8	556.8	556.8	0.0	0.0	556.8	0.0	0.0	0.0
Grants, Benefits	2,014.1	2,291.9	2,292.4	2,292.4	0.0	0.0	2,292.4	0.5	0.5	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	32,599.5	50,393.3	50,484.5	50,484.5	-39.3	0.0	50,445.2	91.2 0.2 %	91.2 0.2 %	-39.3 -0.1 %
1003 G/F Match (UGF)	2,669.0	4,717.8	4,720.4	4,720.4	-6.8	0.0	4,713.6	2.6 0.1 %	2.6 0.1 %	-6.8 -0.1 %
1004 Gen Fund (UGF)	9,112.0	7,385.7	7,698.7	7,698.7	-9.4	0.0	7,689.3	313.0 4.2 %	313.0 4.2 %	-9.4 -0.1 %
1005 GF/Prgm (DGF)	17.6	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11,154.2	11,922.4	11,925.0	11,925.0	-2.8	0.0	11,922.2	2.6	2.6	-2.8
1061 CIP Rcpts (Other)	5,219.9	3,061.2	3,085.2	3,085.2	-15.7	0.0	3,069.5	24.0 0.8 %	24.0 0.8 %	-15.7 -0.5 %
1101 AADC Fund (Other)	0.0	522.9	522.9	522.9	0.0	0.0	522.9	0.0	0.0	0.0
1108 Stat Desig (Other)	112.9	435.0	435.0	435.0	0.0	0.0	435.0	0.0	0.0	0.0
1181 Vets Endow (Other)	12.8	12.8	13.3	13.3	0.0	0.0	13.3	0.5 3.9 %	0.5 3.9 %	0.0
<u>Positions</u>										
Perm Full Time	348	346	346	345	0	0	345	0	-1 -0.3 %	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	1	1	1	5	0	0	5	0	4 400.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,781.0	12,103.5	12,419.1	12,419.1	-16.2	0.0	12,402.9	315.6 2.6 %	315.6 2.6 %	-16.2 -0.1 %
Designated General (DGF)	17.6	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
Other State Funds (Other)	16,499.8	15,954.3	15,981.4	15,981.4	-18.5	0.0	15,962.9	27.1 0.2 %	27.1 0.2 %	-18.5 -0.1 %
Federal Receipts (Fed)	32,599.5	50,393.3	50,484.5	50,484.5	-39.3	0.0	50,445.2	91.2 0.2 %	91.2 0.2 %	-39.3 -0.1 %

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	<b>78,839.4</b>	<b>79,743.4</b>	<b>80,252.3</b>	<b>80,187.5</b>	<b>4,000.0</b>	<b>0.0</b>	<b>84,187.5</b>	<b>5,348.1</b>	<b>6.8 %</b>	<b>4,444.1</b>	<b>5.6 %</b>	<b>3,935.2</b>	<b>4.9 %</b>
<u>Objects of Expenditure</u>													
Personal Services	30,966.0	32,275.0	32,334.5	32,315.0	0.0	0.0	32,315.0	1,349.0	4.4 %	40.0	0.1 %	-19.5	-0.1 %
Travel	1,172.4	1,222.4	1,222.4	1,222.4	0.0	0.0	1,222.4	50.0	4.3 %	0.0		0.0	
Services	38,460.3	37,902.3	38,351.7	38,306.4	4,000.0	0.0	42,306.4	3,846.1	10.0 %	4,404.1	11.6 %	3,954.7	10.3 %
Commodities	5,391.5	5,541.5	5,541.5	5,541.5	0.0	0.0	5,541.5	150.0	2.8 %	0.0		0.0	
Capital Outlay	556.8	509.8	509.8	509.8	0.0	0.0	509.8	-47.0	-8.4 %	0.0		0.0	
Grants, Benefits	2,292.4	2,292.4	2,292.4	2,292.4	0.0	0.0	2,292.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	50,445.2	51,047.1	51,044.9	51,044.9	0.0	0.0	51,044.9	599.7	1.2 %	-2.2		0.0	
1003 G/F Match (UGF)	4,713.6	4,816.3	4,856.3	4,856.3	0.0	0.0	4,856.3	142.7	3.0 %	40.0	0.8 %	0.0	
1004 Gen Fund (UGF)	7,689.3	7,510.8	7,800.1	7,917.1	4,000.0	0.0	11,917.1	4,227.8	55.0 %	4,406.3	58.7 %	4,117.0	52.8 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	11,922.2	12,224.8	12,220.0	12,038.2	0.0	0.0	12,038.2	116.0	1.0 %	-186.6	-1.5 %	-181.8	-1.5 %
1061 CIP Rcpts (Other)	3,069.5	3,144.8	3,331.4	3,331.4	0.0	0.0	3,331.4	261.9	8.5 %	186.6	5.9 %	0.0	
1101 AADC Fund (Other)	522.9	522.9	522.9	522.9	0.0	0.0	522.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	345	345	345	345	0	0	345	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	5	1	1	1	0	0	1	-4	-80.0 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	12,402.9	12,327.1	12,656.4	12,773.4	4,000.0	0.0	16,773.4	4,370.5	35.2 %	4,446.3	36.1 %	4,117.0	32.5 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	15,962.9	16,340.8	16,522.6	16,340.8	0.0	0.0	16,340.8	377.9	2.4 %	0.0		-181.8	-1.1 %
Federal Receipts (Fed)	50,445.2	51,047.1	51,044.9	51,044.9	0.0	0.0	51,044.9	599.7	1.2 %	-2.2		0.0	

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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	5,975.9	5,405.1	5,405.1	5,405.1	0.0	0.0	5,405.1	-570.8 -9.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,874.7	4,032.9	4,032.9	4,032.9	0.0	0.0	4,032.9	158.2 4.1 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	2,031.3	1,302.3	1,302.3	1,302.3	0.0	0.0	1,302.3	-729.0 -35.9 %	0.0	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	758.5	781.8	781.8	781.8	0.0	0.0	781.8	23.3 3.1 %	0.0	0.0
1003 G/F Match (UGF)	294.6	305.3	305.3	305.3	0.0	0.0	305.3	10.7 3.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,880.8	1,926.6	1,926.6	1,926.6	0.0	0.0	1,926.6	45.8 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	2,718.7	2,068.1	1,989.7	1,989.7	0.0	0.0	1,989.7	-729.0 -26.8 %	-78.4 -3.8 %	0.0
1061 CIP Rcpts (Other)	323.3	323.3	401.7	401.7	0.0	0.0	401.7	78.4 24.2 %	78.4 24.2 %	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	4,097.4	3,129.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts (Fed)		793.4										
1003 G/F Match (UGF)		322.9										
1004 Gen Fund (UGF)		1,494.5										
1007 I/A Rcpts (Other)		1,360.9										
1061 CIP Rcpts (Other)		125.7										
<b>FY11 Conference Committee Total</b>		<b>4,097.4</b>	<b>3,129.3</b>	<b>18.4</b>	<b>921.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
<b>FY11 Authorized Total</b>		<b>4,106.4</b>	<b>3,138.3</b>	<b>18.4</b>	<b>921.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 09-1-0060 Transfer Information Technology Positions and Funding from Statewide Emergency Communications	TrIn	1,950.6	796.1	18.3	1,131.2	5.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		382.6										
1007 I/A Rcpts (Other)		1,357.8										
1061 CIP Rcpts (Other)		210.2										
ADN 09-1-0061 Transfer Position 09-0194 Accounting Clerk and Funding to Army Guard	TrOut	-60.4	-60.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-32.6										
1003 G/F Match (UGF)		-27.8										
ADN 09-1-0068 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>5,996.6</b>	<b>3,895.4</b>	<b>36.7</b>	<b>2,031.3</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>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1003 G/F Match (UGF)		10.7										
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		78.4										
FY 2011 Over/Understated GGU/SU salary adjustments - Commissioner's Office	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-2.7										
1061 CIP Rcpts (Other)		-10.6										
FY 2011 Over/Understated GGU/SU salary adjustments - ASEC	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1061 CIP Rcpts (Other)		-2.0										
Transfer Excess Interagency Receipts to Army Guard Facilities Maintenance to Support Additional Maintenance Work Orders	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)</b>												
Transfer Excess Interagency Receipts to Air Guard Facilities Maintenance to Support Additional Maintenance Work Orders 1007 I/A Rcpts (Other)	TrOut	-229.0	0.0	0.0	-229.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>5,405.1</b>	<b>4,032.9</b>	<b>36.7</b>	<b>1,302.3</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>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>5,405.1</b>	<b>4,032.9</b>	<b>36.7</b>	<b>1,302.3</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>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>5,405.1</b>	<b>4,032.9</b>	<b>36.7</b>	<b>1,302.3</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>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments - Commissioner's Office 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments - ASEC 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Total FY11 Operating Supp Total</b>		<b>-20.7</b>	<b>-20.7</b>	<b>0.0</b>	<b>0.0</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>

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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	9,364.1	9,763.6	9,763.6	9,763.6	0.0	0.0	9,763.6	399.5 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,888.2	5,287.7	5,287.7	5,287.7	0.0	0.0	5,287.7	399.5 8.2 %	0.0	0.0
Travel	282.1	282.1	282.1	282.1	0.0	0.0	282.1	0.0	0.0	0.0
Services	3,277.1	3,277.1	3,277.1	3,277.1	0.0	0.0	3,277.1	0.0	0.0	0.0
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,323.3	4,592.1	4,592.1	4,592.1	0.0	0.0	4,592.1	268.8 6.2 %	0.0	0.0
1003 G/F Match (UGF)	827.4	856.4	856.4	856.4	0.0	0.0	856.4	29.0 3.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,557.0	1,595.5	1,595.5	1,595.5	0.0	0.0	1,595.5	38.5 2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,755.1	1,786.3	1,678.1	1,678.1	0.0	0.0	1,678.1	-77.0 -4.4 %	-108.2 -6.1 %	0.0
1061 CIP Rcpts (Other)	791.7	823.7	931.9	931.9	0.0	0.0	931.9	140.2 17.7 %	108.2 13.1 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	60	60	60	0	0	60	2 3.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	9,263.9	4,694.2	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
1002 Fed Rcpts (Fed)		4,328.6										
1003 G/F Match (UGF)		830.6										
1004 Gen Fund (UGF)		1,558.4										
1007 I/A Rcpts (Other)		1,651.5										
1061 CIP Rcpts (Other)		794.8										
1108 Stat Desig (Other)		100.0										
<b>FY11 Conference Committee Total</b>		<b>9,263.9</b>	<b>4,694.2</b>	<b>282.1</b>	<b>3,370.9</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		2.6										
<b>FY11 Authorized Total</b>		<b>9,269.1</b>	<b>4,699.4</b>	<b>282.1</b>	<b>3,370.9</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 09-1-0062 Transfer Analyst/Programmer IV position 09-0233 and Funding from Statewide Emergency Communications	TrIn	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		106.4										
ADN 09-1-0063 Transfer funding/receipt Authority for Antenna Rental from Statewide Emergency Communications	TrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.6										
ADN 09-1-0069 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>9,385.1</b>	<b>4,909.2</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>58</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		62.6										
1003 G/F Match (UGF)		29.0										
1004 Gen Fund (UGF)		38.5										
1007 I/A Rcpts (Other)		31.2										
1061 CIP Rcpts (Other)		32.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.9										
1003 G/F Match (UGF)		-5.8										
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-2.8										
1061 CIP Rcpts (Other)		-3.1										
Transfer In Position (09-0208) and Funding from Air Guard for Enhanced Disaster Response	TrIn	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		104.7										
Transfer In Position (09-0209) and Funding from Air Guard for Enhanced Disaster Response	TrIn	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		101.5										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
<b>FY12 Adjusted Base Total</b>		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-108.2										
1061 CIP Rcpts (Other)		108.2										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.9										
1003 G/F Match (UGF)		-5.8										
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-2.8										
1061 CIP Rcpts (Other)		-3.1										
<b>Total FY11 Operating Supp Total</b>		-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Military and Veteran's Affairs  
Allocation: National Guard Military Headquarters**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	823.4	840.8	840.8	840.8	0.0	0.0	840.8	17.4    2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	524.6	542.0	542.0	542.0	0.0	0.0	542.0	17.4    3.3 %	0.0	0.0
Travel	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
Services	182.3	182.3	182.3	182.3	0.0	0.0	182.3	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	823.4	840.8	840.8	840.8	0.0	0.0	840.8	17.4    2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: National Guard Military Headquarters**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	815.8	525.0	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
1004 Gen Fund (UGF)		815.8										
<b>FY11 Conference Committee Total</b>		<b>815.8</b>	<b>525.0</b>	<b>11.1</b>	<b>174.3</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 FY11 Conference Committee to FY11 Authorized * * *												
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
<b>FY11 Authorized Total</b>		<b>823.4</b>	<b>532.6</b>	<b>11.1</b>	<b>174.3</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 FY11 Authorized to FY11 Management Plan * * *												
ADN 09-0-0233 Delete temporary position 09-T002 Communications Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-0-0233 New Position 09-#001 Department Communications Manager approved 2/8/2010	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-1-0074 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>823.4</b>	<b>524.6</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 FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
<b>FY12 Adjusted Base Total</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 FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</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 Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</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>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	12,990.3	13,054.8	13,094.8	13,271.6	0.0	0.0	13,271.6	281.3 2.2 %	216.8 1.7 %	176.8 1.4 %
<u>Objects of Expenditure</u>										
Personal Services	4,159.4	4,400.7	4,440.7	4,440.7	0.0	0.0	4,440.7	281.3 6.8 %	40.0 0.9 %	0.0
Travel	328.4	328.4	328.4	328.4	0.0	0.0	328.4	0.0	0.0	0.0
Services	7,714.3	7,537.5	7,537.5	7,714.3	0.0	0.0	7,714.3	0.0	176.8 2.3 %	176.8 2.3 %
Commodities	788.2	788.2	788.2	788.2	0.0	0.0	788.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,206.5	8,905.0	8,905.0	8,905.0	0.0	0.0	8,905.0	-301.5 -3.3 %	0.0	0.0
1003 G/F Match (UGF)	2,288.3	2,325.9	2,365.9	2,365.9	0.0	0.0	2,365.9	77.6 3.4 %	40.0 1.7 %	0.0
1004 Gen Fund (UGF)	441.8	268.8	268.8	445.6	0.0	0.0	445.6	3.8 0.9 %	176.8 65.8 %	176.8 65.8 %
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	850.6	1,352.0	1,352.0	1,352.0	0.0	0.0	1,352.0	501.4 58.9 %	0.0	0.0
1061 CIP Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	49	49	49	0	0	49	1 2.1 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	12,701.1	4,047.0	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts (Fed)		9,120.6										
1003 G/F Match (UGF)		2,261.0										
1004 Gen Fund (UGF)		265.8										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		850.6										
1061 CIP Rcpts (Other)		100.0										
1108 Stat Desig (Other)		85.3										
<b>FY11 Conference Committee Total</b>		<b>12,701.1</b>	<b>4,047.0</b>	<b>328.4</b>	<b>7,537.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.8										
<b>FY11 Authorized Total</b>		<b>12,877.9</b>	<b>4,047.0</b>	<b>328.4</b>	<b>7,714.3</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 09-1-0061 Transfer Position 09-0194 Accounting Clerk and Funding from Commissioner's Office	TrIn	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		32.6										
1003 G/F Match (UGF)		27.8										
ADN 09-1-0064 Transfer Position 09-0207 and Funding from Air Guard	TrIn	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		59.8										
<b>FY11 Management Plan Total</b>		<b>12,998.1</b>	<b>4,167.2</b>	<b>328.4</b>	<b>7,714.3</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		127.9										
1003 G/F Match (UGF)		37.6										
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		1.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.5										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-0.8										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-176.8	0.0	0.0	-176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-176.8										
Transfer In Position (09-0203) and Funding from Air Guard Facilities Maintenance to Manage Current Projects	TrIn	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		70.6										
Transfer Excess Interagency Receipts from Office of the Commissioner to Support Additional Maintenance Work Orders	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
Transfer Out Federal Authority to Alaska Military Youth Academy for the Youth Challenge Programs	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
<b>FY12 Adjusted Base Total</b>		<b>13,054.8</b>	4,400.7	328.4	7,537.5	788.2	0.0	0.0	0.0	49	1	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Match Funding for Position 09-0203 Building Management Specialist II 1003 G/F Match (UGF) 40.0	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>13,094.8</b>	4,440.7	328.4	7,537.5	788.2	0.0	0.0	0.0	49	1	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF) 176.8	Inc	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Enacted Total</b>		<b>13,271.6</b>	4,440.7	328.4	7,714.3	788.2	0.0	0.0	0.0	49	1	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments 1002 Fed Rcpts (Fed) -6.5 1003 G/F Match (UGF) -0.5 1004 Gen Fund (UGF) -0.8	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Total FY11 Operating Supp Total</b>		<b>-7.8</b>	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	8,080.7	8,080.1	8,080.1	8,197.9	0.0	0.0	8,197.9	117.2 1.5 %	117.8 1.5 %	117.8 1.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,167.1	4,055.3	3,913.1	4,055.3	0.0	0.0	4,055.3	-111.8 -2.7 %	0.0	142.2 3.6 %
Travel	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Services	3,412.7	3,523.9	3,666.1	3,641.7	0.0	0.0	3,641.7	229.0 6.7 %	117.8 3.3 %	-24.4 -0.7 %
Commodities	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,117.8	5,975.7	5,975.7	5,975.7	0.0	0.0	5,975.7	-142.1 -2.3 %	0.0	0.0
1003 G/F Match (UGF)	1,303.3	1,328.7	1,328.7	1,328.7	0.0	0.0	1,328.7	25.4 1.9 %	0.0	0.0
1004 Gen Fund (UGF)	659.6	546.7	546.7	664.5	0.0	0.0	664.5	4.9 0.7 %	117.8 21.5 %	117.8 21.5 %
1007 I/A Rcpts (Other)	0.0	229.0	229.0	229.0	0.0	0.0	229.0	229.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	44	42	44	0	0	44	-3 -6.4 %	0	2 4.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	0	-4 -100.0 %	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	7,636.2	3,900.4	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		5,882.2										
1003 G/F Match (UGF)		1,303.3										
1004 Gen Fund (UGF)		450.7										
<b>FY11 Conference Committee Total</b>		<b>7,636.2</b>	<b>3,900.4</b>	<b>33.2</b>	<b>3,234.9</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>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.8										
<b>FY11 Authorized Total</b>		<b>7,754.0</b>	<b>3,900.4</b>	<b>33.2</b>	<b>3,352.7</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>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 09-0-0326 Add (4) Non-Permanent Aircraft Rescue and Firefighter Specialist III for Kulis Air Base - approved 4/29/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 09-1-0065 Transfer STARBASE Positions and Funding from Youth Academy	TrIn	388.2	328.2	0.0	60.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		295.4										
1004 Gen Fund (UGF)		92.8										
ADN 09-1-0064 Transfer Position 09-0207 and Funding to Army Guard	TrOut	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-59.8										
<b>FY11 Management Plan Total</b>		<b>8,082.4</b>	<b>4,168.8</b>	<b>33.2</b>	<b>3,412.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		134.7										
1003 G/F Match (UGF)		25.4										
1004 Gen Fund (UGF)		4.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.8										
Transfer Out Position (09-0203) and Funding to Army Guard Facilities Maintenance to Manage Current Projects	TrOut	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-70.6										
Transfer Out Position (09-0208) and Funding to Homeland Security for Enhanced Disaster Response	TrOut	-104.7	-104.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-104.7										
Transfer Out Position (09-0209) and Funding to Homeland Security for Enhanced Disaster Response	TrOut	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-101.5										
Transfer Excess Interagency Receipts from Office of the Commissioner to Support Additional Maintenance Work Orders	TrIn	229.0	0.0	0.0	229.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		229.0										
Delete (4) Nonpermanent Aircraft Rescue and Firefighter Specialist III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
<b>FY12 Adjusted Base Total</b>		<b>8,080.1</b>	4,055.3	33.2	3,523.9	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Bring Personal Services Into Vacancy Guidelines	LIT	0.0	-142.2	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>8,080.1</b>	3,913.1	33.2	3,666.1	467.7	0.0	0.0	0.0	42	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Bring Personal Services Into Vacancy Guidelines	LIT	0.0	-142.2	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF) 117.8	Inc	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Enacted Total</b>		<b>8,197.9</b>	4,055.3	33.2	3,641.7	467.7	0.0	0.0	0.0	44	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments 1004 Gen Fund (UGF) -1.7	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Total FY11 Operating Supp Total</b>		<b>-1.7</b>	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Military Youth Academy**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<b>Total</b>	10,087.1	10,873.0	11,054.8	10,873.0	0.0	0.0	10,873.0	785.9	7.8 %	0.0	-181.8 -1.6 %	
<u>Objects of Expenditure</u>												
Personal Services	6,843.7	7,129.6	7,129.6	7,129.6	0.0	0.0	7,129.6	285.9	4.2 %	0.0	0.0	
Travel	139.3	139.3	139.3	139.3	0.0	0.0	139.3	0.0		0.0	0.0	
Services	1,501.3	2,001.3	2,183.1	2,001.3	0.0	0.0	2,001.3	500.0	33.3 %	0.0	-181.8 -8.3 %	
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	1,164.9	0.0		0.0	0.0	
Capital Outlay	103.1	103.1	103.1	103.1	0.0	0.0	103.1	0.0		0.0	0.0	
Grants, Benefits	334.8	334.8	334.8	334.8	0.0	0.0	334.8	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,486.7	4,080.7	4,080.7	4,080.7	0.0	0.0	4,080.7	594.0	17.0 %	0.0	0.0	
1004 Gen Fund (UGF)	71.9	72.2	72.2	72.2	0.0	0.0	72.2	0.3	0.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0	0.0	
1007 I/A Rcpts (Other)	6,497.8	6,689.4	6,871.2	6,689.4	0.0	0.0	6,689.4	191.6	2.9 %	0.0	-181.8 -2.6 %	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0	0.0	
<u>Positions</u>												
Perm Full Time	89	89	89	89	0	0	89	0		0	0	
Perm Part Time	1	1	1	1	0	0	1	0		0	0	
Temporary	0	0	0	0	0	0	0	0		0	0	

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	10,495.5	7,192.1	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
1002 Fed Rcpts (Fed)		3,804.7										
1004 Gen Fund (UGF)		164.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		6,495.2										
1108 Stat Desig (Other)		29.7										
<b>FY11 Conference Committee Total</b>		<b>10,495.5</b>	<b>7,192.1</b>	<b>139.3</b>	<b>1,561.3</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.6										
<b>FY11 Authorized Total</b>		<b>10,498.1</b>	<b>7,194.7</b>	<b>139.3</b>	<b>1,561.3</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 09-1-0065 Transfer STARBASE Positions and Funding to Air Guard	TrOut	-388.2	-328.2	0.0	-60.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-295.4										
1004 Gen Fund (UGF)		-92.8										
<b>FY11 Management Plan Total</b>		<b>10,109.9</b>	<b>6,866.5</b>	<b>139.3</b>	<b>1,501.3</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>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Transfer In Federal Authority from Army Guard Facilities Maintenance for the Youth Challenge Programs	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
FY 2012 Personal Services increases	SalAdj	285.9	285.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		94.0										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		191.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.6										
1004 Gen Fund (UGF)		-0.2										
<b>FY12 Adjusted Base Total</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>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Increase Formula Funding from the Department of Education & Early Development Due to Student Count Changes in FY12	IncM	181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		181.8										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>11,054.8</b>	<b>7,129.6</b>	<b>139.3</b>	<b>2,183.1</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>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Increase Formula Funding from the Department of Education & Early Development Due to Student Count Changes in FY12	IncM	181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		181.8										
<b>FY12 Enacted Total</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>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Military Youth Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1002 Fed Rcpts (Fed)		-22.6										
1004 Gen Fund (UGF)		-0.2										
<b>Total FY11 Operating Supp Total</b>		<b>-22.8</b>	<b>-22.8</b>	<b>0.0</b>	<b>0.0</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>

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**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<b>Total</b>	1,097.7	1,105.3	1,391.4	1,213.8	0.0	0.0	1,213.8	116.1	10.6 %	108.5	9.8 %	-177.6	-12.8 %
<u>Objects of Expenditure</u>													
Personal Services	207.4	215.0	376.7	215.0	0.0	0.0	215.0	7.6	3.7 %	0.0		-161.7	-42.9 %
Travel	24.4	24.4	24.4	24.4	0.0	0.0	24.4	0.0		0.0		0.0	
Services	91.2	91.2	215.6	199.7	0.0	0.0	199.7	108.5	119.0 %	108.5	119.0 %	-15.9	-7.4 %
Commodities	10.4	10.4	10.4	10.4	0.0	0.0	10.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	764.3	764.3	764.3	764.3	0.0	0.0	764.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	95.8	98.0	95.8	95.8	0.0	0.0	95.8	0.0		-2.2	-2.2 %	0.0	
1004 Gen Fund (UGF)	988.6	994.0	1,282.3	1,104.7	0.0	0.0	1,104.7	116.1	11.7 %	110.7	11.1 %	-177.6	-13.9 %
1181 Vets Endow (Other)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	2	4	2	0	0	2	0		0		-2	-50.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	LangCC	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other)		12.8										
FY11 Conference Committee	ConfCom	1,082.6	195.5	24.4	101.3	10.4	0.0	751.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		95.8										
1004 Gen Fund (UGF)		986.8										
<b>FY11 Conference Committee Total</b>		<b>1,095.4</b>	<b>195.5</b>	<b>24.4</b>	<b>101.3</b>	<b>10.4</b>	<b>0.0</b>	<b>763.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
ADN 09-1-0015 Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	MisAdj	0.5	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0	0	0
1181 Vets Endow (Other)		0.5										
<b>FY11 Authorized Total</b>		<b>1,097.7</b>	<b>197.3</b>	<b>24.4</b>	<b>101.3</b>	<b>10.4</b>	<b>0.0</b>	<b>764.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 09-1-0070 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>1,097.7</b>	<b>207.4</b>	<b>24.4</b>	<b>91.2</b>	<b>10.4</b>	<b>0.0</b>	<b>764.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		5.4										
<b>FY12 Adjusted Base Total</b>		<b>1,105.3</b>	<b>215.0</b>	<b>24.4</b>	<b>91.2</b>	<b>10.4</b>	<b>0.0</b>	<b>764.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		2.2										
Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	OTI	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1181 Vets Endow (Other)		-13.3										
Veterans Memorial Endowment Fund	Lang	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1181 Vets Endow (Other)		13.3										
AMD: Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Move Veterans' Services Office Off Base and Fund Increased Staff	Inc	286.1	161.7	0.0	124.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		286.1										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,391.4</b>	<b>376.7</b>	<b>24.4</b>	<b>215.6</b>	<b>10.4</b>	<b>0.0</b>	<b>764.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
AMD: Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Move Veterans' Services Office Off Base and Fund Increased Staff	Inc	286.1	161.7	0.0	124.4	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
AMD: Move Veterans' Services Office Off Base and Fund Increased Staff (continued)												
1004 Gen Fund (UGF)		<del>286.1</del>										
Provide two new VSO contracts for the University of Alaska-Southeast and the Fairbanks campuses	Inc	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
<b>FY12 Enacted Total</b>		<b>1,213.8</b>	215.0	24.4	199.7	10.4	0.0	764.3	0.0	2	0	0

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**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Statewide Emergency Communications**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Statewide Emergency Communications**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		382.6										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,464.2										
1061 CIP Rcpts (Other)		210.2										
<b>FY11 Conference Committee Total</b>		<b>2,066.6</b>	<b>902.5</b>	<b>18.3</b>	<b>1,140.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>2,066.6</b>	<b>902.5</b>	<b>18.3</b>	<b>1,140.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 09-1-0062 Transfer Analyst/Programmer IV position 09-0233 and Funding to Homeland Security and Emergency Management	TrOut	-106.4	-106.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-106.4										
ADN 09-1-0063 Transfer Funding and Receipt Authority for Antenna Rental to Homeland Security	TrOut	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-9.6										
ADN 09-1-0060 Transfer Information Technology Positions and Funding to Office of the Commissioner	TrOut	-1,950.6	-796.1	-18.3	-1,131.2	-5.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-382.6										
1007 I/A Rcpts (Other)		-1,357.8										
1061 CIP Rcpts (Other)		-210.2										
<b>FY11 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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 FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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 FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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 Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Military and Veteran's Affairs  
Allocation: State Active Duty**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
<b>FY11 Conference Committee Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
<b>FY11 Conference Committee Total</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0    0.1 %	1.0    0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0    0.1 %	1.0    0.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0    0.1 %	1.0    0.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee 1004 Gen Fund (UGF) 881.2	ConfCom	881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Increase Funding to Approved Actuarial Recommendation 1004 Gen Fund (UGF) 1.0	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	4,551.3	4,645.3	4,645.3	4,645.3	4,000.0	0.0	8,645.3	4,094.0 90.0 %	4,000.0 86.1 %	4,000.0 86.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,129.4	3,333.8	3,333.8	3,333.8	0.0	0.0	3,333.8	204.4 6.5 %	0.0	0.0
Travel	91.1	141.1	141.1	141.1	0.0	0.0	141.1	50.0 54.9 %	0.0	0.0
Services	1,242.8	979.4	979.4	979.4	4,000.0	0.0	4,979.4	3,736.6 300.7 %	4,000.0 408.4 %	4,000.0 408.4 %
Commodities	21.0	171.0	171.0	171.0	0.0	0.0	171.0	150.0 714.3 %	0.0	0.0
Capital Outlay	67.0	20.0	20.0	20.0	0.0	0.0	20.0	-47.0 -70.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,286.6	3,361.8	3,361.8	3,361.8	0.0	0.0	3,361.8	75.2 2.3 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %
1061 CIP Rcpts (Other)	1,133.6	1,152.4	1,152.4	1,152.4	0.0	0.0	1,152.4	18.8 1.7 %	0.0	0.0
1101 AADC Fund (Other)	131.1	131.1	131.1	131.1	0.0	0.0	131.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY11 Conference Committee ***</b>												
FY11 Conference Committee	ConfCom	4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		3,238.8										
1061 CIP Rcpts (Other)		1,121.6										
1101 AADC Fund (Other)		131.1										
<b>FY11 Conference Committee Total</b>		<b>4,491.5</b>	<b>3,339.6</b>	<b>91.1</b>	<b>972.8</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY11 Conference Committee to FY11 Authorized ***</b>												
ADN 810097 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.8										
1061 CIP Rcpts (Other)		12.0										
<b>FY11 Authorized Total</b>		<b>4,551.3</b>	<b>3,399.4</b>	<b>91.1</b>	<b>972.8</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY11 Authorized to FY11 Management Plan ***</b>												
ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 810162 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-270.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>4,551.3</b>	<b>3,129.4</b>	<b>91.1</b>	<b>1,242.8</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY11 Management Plan to FY12 Adjusted Base ***</b>												
Realign line items for anticipated expenditure needs	LIT	0.0	110.4	50.0	-263.4	150.0	-47.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.2										
1061 CIP Rcpts (Other)		18.8										
<b>FY12 Adjusted Base Total</b>		<b>4,645.3</b>	<b>3,333.8</b>	<b>141.1</b>	<b>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>
<b>*** Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds ***</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>4,645.3</b>	<b>3,333.8</b>	<b>141.1</b>	<b>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>
<b>*** Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted ***</b>												
<b>FY12 Enacted Total</b>		<b>4,645.3</b>	<b>3,333.8</b>	<b>141.1</b>	<b>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>
<b>*** FINAL OpinCap ***</b>												
Sec 31, SB 46 AAC operations and maintenance	Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
<b>FINAL OpinCap Total</b>		<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</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>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	24,282.7	24,389.2	24,389.2	24,389.2	0.0	0.0	24,389.2	106.5    0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,056.5	3,163.0	3,163.0	3,163.0	0.0	0.0	3,163.0	106.5    3.5 %	0.0	0.0
Travel	226.1	226.1	226.1	226.1	0.0	0.0	226.1	0.0	0.0	0.0
Services	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0	17,916.1	0.0	0.0	0.0
Commodities	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	2,722.0	0.0	0.0	0.0
Capital Outlay	362.0	362.0	362.0	362.0	0.0	0.0	362.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,170.0	23,252.0	23,252.0	23,252.0	0.0	0.0	23,252.0	82.0    0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	720.9	745.4	745.4	745.4	0.0	0.0	745.4	24.5    3.4 %	0.0	0.0
1101 AADC Fund (Other)	391.8	391.8	391.8	391.8	0.0	0.0	391.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		23,129.2										
1061 CIP Rcpts (Other)		708.9										
1101 AADC Fund (Other)		391.8										
<b>FY11 Conference Committee Total</b>		<b>24,229.9</b>	<b>3,003.7</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 FY11 Conference Committee to FY11 Authorized * * *												
ADN 810098 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.8										
1061 CIP Rcpts (Other)		12.0										
<b>FY11 Authorized Total</b>		<b>24,282.7</b>	<b>3,056.5</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 FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>24,282.7</b>	<b>3,056.5</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 FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.0										
1061 CIP Rcpts (Other)		24.5										
<b>FY12 Adjusted Base Total</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 FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</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 Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</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>

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**2011 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

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

GovAmd+    House    Senate    Enacted

**Ap: Military and Veteran's Affairs**

Al: Veterans' Services

Intent

It is the intent of the legislature that the new Veterans Services Office be located in the Muldoon area near the Veterans Administration clinic in Northeast Anchorage.

X

**Ap: Alaska Aerospace Corporation**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of the federal and corporate receipts of the Department of Commerce, Community, and Economic Development, Alaska Aerospace Corporation.

X

X

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of the federal and corporate receipts of the Alaska Aerospace Corporation.

X

X

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## Transaction Type Definitions

<b>10Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>10Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2012).
<b>Cntngt</b>	Contingent
<b>ConfCom</b>	FY 2011 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FisNot11</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.