

Fiscal Year 2011 Governor's Operating Budget Request

Department of Military and Veterans Affairs



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Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10 CC (FY10 Conference Committee) - The FY2010 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 FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 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.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 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 FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Military and Veteran's Affairs										
1	Office of the Commissioner	3,554.6	4,131.2	4,131.2	4,055.5	3,991.1	3,991.1	-64.4	-1.6 %	0.0
2	Homeland Security & Emer Mgt	7,519.5	6,752.2	6,752.2	6,752.2	6,952.2	9,087.3	2,335.1	34.6 %	2,135.1
3	Local Emerg Planning Committee	290.3	300.0	300.0	300.0	300.0	300.0	0.0		0.0
4	National Guard Military Hdqtrs	762.9	859.3	859.3	809.3	815.1	815.1	5.8	0.7 %	0.0
5	Army Guard Facilities Maint.	11,942.2	12,239.5	12,436.3	12,435.3	12,206.2	12,295.1	-140.2	-1.1 %	88.9
6	Air Guard Facilities Maint.	7,121.4	6,968.4	7,027.9	7,103.6	7,081.1	7,361.1	257.5	3.6 %	280.0
7	Alaska Military Youth Academy	9,924.6	10,813.5	10,797.3	10,798.3	10,800.2	10,197.9	-600.4	-5.6 %	-602.3
8	Veterans' Services	954.5	1,037.6	1,121.4	1,171.4	1,089.9	1,094.9	-76.5	-6.5 %	5.0
9	AK Emergency Communications	1,575.1	2,231.3	2,229.8	2,229.8	2,033.0	2,033.0	-196.8	-8.8 %	0.0
10	State Active Duty	18.4	325.0	325.0	325.0	325.0	325.0	0.0		0.0
	Appropriation Total	43,663.5	45,658.0	45,980.4	45,980.4	45,593.8	47,500.5	1,520.1	3.3 %	1,906.7
Alaska National Guard Benefits										
11	Educational Benefits	405.5	80.0	80.0	80.0	80.0	80.0	0.0		0.0
12	Retirement Benefits	750.8	880.8	880.8	880.8	880.8	881.2	0.4		0.4
	Appropriation Total	1,156.3	960.8	960.8	960.8	960.8	961.2	0.4		0.4
	Agency Total	44,819.8	46,618.8	46,941.2	46,941.2	46,554.6	48,461.7	1,520.5	3.2 %	1,907.1
Funding Summary										
	Unrestricted General (UGF)	12,032.8	11,269.1	11,659.3	11,659.3	11,269.2	11,603.5	-55.8	-0.5 %	334.3
	Designated General (DGF)	24.3	28.4	28.4	28.4	28.4	28.4	0.0		0.0
	Other (Other)	12,901.3	13,036.1	13,018.2	13,018.2	13,020.1	13,352.9	334.7	2.6 %	332.8
	Federal (Fed)	19,861.4	22,285.2	22,235.3	22,235.3	22,236.9	23,476.9	1,241.6	5.6 %	1,240.0

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans Affairs

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Military and Veteran's Affairs										
1	Office of the Commissioner	1,805.6	1,931.1	1,931.1	1,855.4	1,791.0	1,791.0	-64.4	-3.5 %	0.0
2	Homeland Security & Emer Mgt	2,735.4	2,329.1	2,329.1	2,329.1	2,330.7	2,330.7	1.6	0.1 %	0.0
3	Local Emerg Planning Committee	290.3	300.0	300.0	300.0	300.0	300.0	0.0		0.0
4	National Guard Military Hdqtrs	762.9	859.3	859.3	809.3	815.1	815.1	5.8	0.7 %	0.0
5	Army Guard Facilities Maint.	2,407.0	2,197.4	2,415.6	2,414.6	2,185.5	2,274.4	-140.2	-5.8 %	88.9
6	Air Guard Facilities Maint.	1,359.9	1,236.3	1,324.8	1,400.5	1,378.0	1,618.0	217.5	15.5 %	240.0
7	Alaska Military Youth Academy	253.1	163.5	163.5	164.5	164.5	164.5	0.0		0.0
8	Veterans' Services	874.4	931.0	1,014.5	1,064.5	983.0	988.0	-76.5	-7.2 %	5.0
9	AK Emergency Communications	407.2	384.0	384.0	384.0	384.0	384.0	0.0		0.0
10	State Active Duty	5.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0
	Appropriation Total	10,900.8	10,336.7	10,726.9	10,726.9	10,336.8	10,670.7	-56.2	-0.5 %	333.9
Alaska National Guard Benefits										
11	Educational Benefits	405.5	80.0	80.0	80.0	80.0	80.0	0.0		0.0
12	Retirement Benefits	750.8	880.8	880.8	880.8	880.8	881.2	0.4		0.4
	Appropriation Total	1,156.3	960.8	960.8	960.8	960.8	961.2	0.4		0.4
	Agency Total	12,057.1	11,297.5	11,687.7	11,687.7	11,297.6	11,631.9	-55.8	-0.5 %	334.3
Funding Summary										
	Unrestricted General (UGF)	12,032.8	11,269.1	11,659.3	11,659.3	11,269.2	11,603.5	-55.8	-0.5 %	334.3
	Designated General (DGF)	24.3	28.4	28.4	28.4	28.4	28.4	0.0		0.0

**2010 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
Total	44,819.8	46,618.8	46,941.2	46,941.2	46,554.6	48,461.7	1,520.5	3.2 %	1,907.1	4.1 %
<u>Objects of Expenditure</u>										
Personal Services	23,210.6	22,639.2	22,550.5	22,550.5	22,574.7	23,714.7	1,164.2	5.2 %	1,140.0	5.0 %
Travel	719.8	872.4	872.4	872.4	872.4	872.4	0.0		0.0	
Services	15,896.3	18,044.3	18,371.6	18,371.6	18,044.3	18,806.4	434.8	2.4 %	762.1	4.2 %
Commodities	2,441.7	2,643.5	2,643.5	2,643.5	2,643.5	2,648.5	5.0	0.2 %	5.0	0.2 %
Capital Outlay	16.3	127.8	127.8	127.8	127.8	127.8	0.0		0.0	
Grants, Benefits	2,535.1	2,291.6	2,375.4	2,375.4	2,291.9	2,291.9	-83.5	-3.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,861.4	22,285.2	22,235.3	22,235.3	22,236.9	23,476.9	1,241.6	5.6 %	1,240.0	5.6 %
1003 G/F Match (UGF)	2,634.3	2,667.7	2,657.3	2,657.3	2,658.9	2,898.9	241.6	9.1 %	240.0	9.0 %
1004 Gen Fund (UGF)	9,398.5	8,601.4	9,002.0	9,002.0	8,610.3	8,704.6	-297.4	-3.3 %	94.3	1.1 %
1005 GF/Prgm (DGF)	24.3	28.4	28.4	28.4	28.4	28.4	0.0		0.0	
1007 I/A Rcpts (Other)	11,418.7	11,472.4	11,454.2	11,454.2	11,456.1	11,788.9	334.7	2.9 %	332.8	2.9 %
1061 CIP Rcpts (Other)	1,394.4	1,116.2	1,116.2	1,116.2	1,116.2	1,116.2	0.0		0.0	
1108 Stat Desig (Other)	88.2	435.0	435.0	435.0	435.0	435.0	0.0		0.0	
1181 Vets Endow (Other)	0.0	12.5	12.8	12.8	12.8	12.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	283	283	283	296	295	295	-1	-0.3 %	0	
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	1	1	1	1	1	1	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,032.8	11,269.1	11,659.3	11,659.3	11,269.2	11,603.5	-55.8	-0.5 %	334.3	3.0 %
Designated General (DGF)	24.3	28.4	28.4	28.4	28.4	28.4	0.0		0.0	
Other (Other)	12,901.3	13,036.1	13,018.2	13,018.2	13,020.1	13,352.9	334.7	2.6 %	332.8	2.6 %
Federal (Fed)	19,861.4	22,285.2	22,235.3	22,235.3	22,236.9	23,476.9	1,241.6	5.6 %	1,240.0	5.6 %

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,554.6	4,131.2	4,131.2	4,055.5	3,991.1	3,991.1	-64.4 -1.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,999.7	3,154.5	3,154.5	3,081.8	3,020.4	3,020.4	-61.4 -2.0 %	0.0
Travel	61.7	21.0	21.0	21.0	21.0	21.0	0.0	0.0
Services	373.0	927.5	927.5	924.5	921.5	921.5	-3.0 -0.3 %	0.0
Commodities	120.2	28.2	28.2	28.2	28.2	28.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	492.6	771.6	771.6	771.6	771.6	771.6	0.0	0.0
1003 G/F Match (UGF)	307.8	314.0	314.0	314.0	314.0	314.0	0.0	0.0
1004 Gen Fund (UGF)	1,497.8	1,617.1	1,617.1	1,541.4	1,477.0	1,477.0	-64.4 -4.2 %	0.0
1007 I/A Rcpts (Other)	1,166.4	1,360.9	1,360.9	1,360.9	1,360.9	1,360.9	0.0	0.0
1061 CIP Rcpts (Other)	90.0	67.6	67.6	67.6	67.6	67.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	40	40	40	40	40	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	1	1	1	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		771.6										
1003 G/F Match (UGF)		314.0										
1004 Gen Fund (UGF)		1,617.1										
1007 I/A Rcpts (Other)		1,360.9										
1061 CIP Rcpts (Other)		67.6										
FY10 Conference Committee Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component	TrOut	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.7										
ADN 09-0-0057 Completion of Project -Delete Exempt Program Coordinator (02-133X) from Commissioner's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-0-0041 Add Position (09-#006) in Ft. Richardson to meet administrative support requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0059 Realign position to add established Non-Perm Student Intern I (09-IN0900)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		4,055.5	3,081.8	21.0	924.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)	TrOut	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
FY11 Adjusted Base Total		3,991.1	3,020.4	21.0	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		3,991.1	3,020.4	21.0	921.5	28.2	0.0	0.0	0.0	40	0	1

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	7,519.5	6,752.2	6,752.2	6,752.2	6,952.2	9,087.3	2,335.1	34.6 %	2,135.1	30.7 %
<u>Objects of Expenditure</u>										
Personal Services	4,404.2	3,415.6	3,415.6	3,415.6	3,612.6	4,512.6	1,097.0	32.1 %	900.0	24.9 %
Travel	201.9	287.1	287.1	287.1	287.1	287.1	0.0		0.0	
Services	1,936.2	2,132.8	2,132.8	2,132.8	2,135.8	3,370.9	1,238.1	58.1 %	1,235.1	57.8 %
Commodities	247.6	178.7	178.7	178.7	178.7	178.7	0.0		0.0	
Capital Outlay	16.3	24.7	24.7	24.7	24.7	24.7	0.0		0.0	
Grants, Benefits	713.3	713.3	713.3	713.3	713.3	713.3	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,147.0	3,065.9	3,065.9	3,065.9	3,067.5	4,267.5	1,201.6	39.2 %	1,200.0	39.1 %
1003 G/F Match (UGF)	786.9	802.1	802.1	802.1	803.7	803.7	1.6	0.2 %	0.0	
1004 Gen Fund (UGF)	1,948.5	1,527.0	1,527.0	1,527.0	1,527.0	1,527.0	0.0		0.0	
1007 I/A Rcpts (Other)	1,529.8	493.4	493.4	493.4	690.2	1,625.3	1,131.9	229.4 %	935.1	135.5 %
1061 CIP Rcpts (Other)	1,090.6	763.8	763.8	763.8	763.8	763.8	0.0		0.0	
1108 Stat Desig (Other)	16.7	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	55	57	57	2	3.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
1002 Fed Rcpts (Fed)		3,065.9										
1003 G/F Match (UGF)		802.1										
1004 Gen Fund (UGF)		1,527.0										
1007 I/A Rcpts (Other)		493.4										
1061 CIP Rcpts (Other)		763.8										
1108 Stat Desig (Other)		100.0										
FY10 Conference Committee Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0060 Budget permanent positions to serve in emergency management and disaster services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
FY10 Management Plan Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	55	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)	TrIn	196.8	193.8	0.0	3.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		196.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.6										
FY11 Adjusted Base Total		6,952.2	3,612.6	287.1	2,135.8	178.7	24.7	713.3	0.0	57	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Realign previously unbudgeted positions to budgeted in emergency services (09-0418 through 09-0429)	Inc	935.1	900.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		935.1										
Increase federal authority for Emergency Management Performance Grant (EMPG)	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
FY11 Governor Request Total		9,087.3	4,512.6	287.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10 CC</u>	<u>[3]</u> <u>10 Auth</u>	<u>[4]</u> <u>10MgtPln</u>	<u>[5]</u> <u>Adj Base</u>	<u>[6]</u> <u>Gov</u>	<u>[6] - [4]</u> <u>10MgtPln to Gov</u>	<u>[6] - [5]</u> <u>Adj Base to Gov</u>
Total	290.3	300.0	300.0	300.0	300.0	300.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	290.3	300.0	300.0	300.0	300.0	300.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	290.3	300.0	300.0	300.0	300.0	300.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor 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
FY10 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY10 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to FY11 Governor Request ***												
FY11 Governor Request Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	762.9	859.3	859.3	809.3	815.1	815.1	5.8 0.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	491.9	516.3	516.3	516.3	522.1	522.1	5.8 1.1 %	0.0
Travel	22.4	13.3	13.3	13.3	13.3	13.3	0.0	0.0
Services	94.0	174.3	174.3	174.3	174.3	174.3	0.0	0.0
Commodities	4.6	5.4	5.4	5.4	5.4	5.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	150.0	150.0	150.0	100.0	100.0	100.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	762.9	859.3	859.3	809.3	815.1	815.1	5.8 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

<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>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
1004 Gen Fund (UGF)		859.3										
FY10 Conference Committee Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vets Services for Purple Heart Organizations	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY10 Management Plan Total		809.3	516.3	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY11 Adjusted Base Total		815.1	522.1	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		815.1	522.1	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	11,942.2	12,239.5	12,436.3	12,435.3	12,206.2	12,295.1	-140.2 -1.1 %	88.9 0.7 %	
<u>Objects of Expenditure</u>									
Personal Services	3,665.1	3,897.8	3,865.5	3,865.5	3,865.5	3,865.5	0.0	0.0	
Travel	254.3	333.0	333.0	333.0	333.0	333.0	0.0	0.0	
Services	7,442.7	7,220.5	7,449.6	7,448.6	7,219.5	7,308.4	-140.2 -1.9 %	88.9 1.2 %	
Commodities	580.1	788.2	788.2	788.2	788.2	788.2	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,521.2	9,006.9	8,986.0	8,986.0	8,986.0	8,986.0	0.0	0.0	
1003 G/F Match (UGF)	510.1	510.9	510.2	510.2	510.2	510.2	0.0	0.0	
1004 Gen Fund (UGF)	1,882.9	1,667.7	1,886.6	1,886.6	1,657.5	1,746.4	-140.2 -7.4 %	88.9 5.4 %	
1005 GF/Prgm (DGF)	14.0	18.8	18.8	17.8	17.8	17.8	0.0	0.0	
1007 I/A Rcpts (Other)	943.1	849.9	849.4	849.4	849.4	849.4	0.0	0.0	
1061 CIP Rcpts (Other)	0.3	100.0	100.0	100.0	100.0	100.0	0.0	0.0	
1108 Stat Desig (Other)	70.6	85.3	85.3	85.3	85.3	85.3	0.0	0.0	
<u>Positions</u>									
Perm Full Time	46	46	46	46	46	46	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	12,239.5	3,897.8	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts (Fed)		9,006.9										
1003 G/F Match (UGF)		510.9										
1004 Gen Fund (UGF)		1,667.7										
1005 GF/Prgm (DGF)		18.8										
1007 I/A Rcpts (Other)		849.9										
1061 CIP Rcpts (Other)		100.0										
1108 Stat Desig (Other)		85.3										
FY10 Conference Committee Total		12,239.5	3,897.8	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.1										
ADN 09-0-0001 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.9										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-10.2										
1007 I/A Rcpts (Other)		-0.5										
FY10 Authorized Total		12,436.3	3,865.5	333.0	7,449.6	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts	TrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
FY10 Management Plan Total		12,435.3	3,865.5	333.0	7,448.6	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-229.1										
FY11 Adjusted Base Total		12,206.2	3,865.5	333.0	7,219.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Bethel Armory Lease Costs	Inc	88.9	0.0	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.9										
FY11 Governor Request Total		12,295.1	3,865.5	333.0	7,308.4	788.2	0.0	0.0	0.0	46	1	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,121.4	6,968.4	7,027.9	7,103.6	7,081.1	7,361.1	257.5 3.6 %	280.0 4.0 %	
<u>Objects of Expenditure</u>									
Personal Services	3,722.7	3,376.6	3,337.9	3,410.6	3,483.3	3,723.3	312.7 9.2 %	240.0 6.9 %	
Travel	14.3	33.4	33.4	33.4	33.4	33.4	0.0	0.0	
Services	3,169.0	3,090.7	3,188.9	3,191.9	3,096.7	3,136.7	-55.2 -1.7 %	40.0 1.3 %	
Commodities	215.4	467.7	467.7	467.7	467.7	467.7	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,761.5	5,732.1	5,703.1	5,703.1	5,703.1	5,743.1	40.0 0.7 %	40.0 0.7 %	
1003 G/F Match (UGF)	1,029.5	1,040.7	1,031.0	1,031.0	1,031.0	1,271.0	240.0 23.3 %	240.0 23.3 %	
1004 Gen Fund (UGF)	330.4	195.6	293.8	369.5	347.0	347.0	-22.5 -6.1 %	0.0	
<u>Positions</u>									
Perm Full Time	43	43	43	44	44	44	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,968.4	3,376.6	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		5,732.1										
1003 G/F Match (UGF)		1,040.7										
1004 Gen Fund (UGF)		195.6										
FY10 Conference Committee Total		6,968.4	3,376.6	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.2										
ADN 09-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.0										
1003 G/F Match (UGF)		-9.7										
FY10 Authorized Total		7,027.9	3,337.9	33.4	3,188.9	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component	TrIn	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.7										
FY10 Management Plan Total		7,103.6	3,410.6	33.4	3,191.9	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)	TrIn	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.7										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.2										
FY11 Adjusted Base Total		7,081.1	3,483.3	33.4	3,096.7	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Increase federal authority for Air Guard Lease for Recruiting Office	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
Increase matching funds to meet anticipated need	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		240.0										
FY11 Governor Request Total		7,361.1	3,723.3	33.4	3,136.7	467.7	0.0	0.0	0.0	44	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	9,924.6	10,813.5	10,797.3	10,798.3	10,800.2	10,197.9	-600.4 -5.6 %	-602.3 -5.6 %	
<u>Objects of Expenditure</u>									
Personal Services	6,717.5	6,908.6	6,892.4	6,892.4	6,894.3	6,894.3	1.9	0.0	
Travel	132.8	139.5	139.5	139.5	139.5	139.5	0.0	0.0	
Services	1,590.8	2,162.6	2,162.6	2,163.6	2,163.6	1,561.3	-602.3 -27.8 %	-602.3 -27.8 %	
Commodities	1,167.2	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	
Capital Outlay	0.0	103.1	103.1	103.1	103.1	103.1	0.0	0.0	
Grants, Benefits	316.3	334.8	334.8	334.8	334.8	334.8	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,859.0	3,614.6	3,614.6	3,614.6	3,614.6	3,614.6	0.0	0.0	
1004 Gen Fund (UGF)	252.4	163.5	163.5	163.5	163.5	163.5	0.0	0.0	
1005 GF/Prgm (DGF)	0.7	0.0	0.0	1.0	1.0	1.0	0.0	0.0	
1007 I/A Rcpts (Other)	6,811.6	7,005.7	6,989.5	6,989.5	6,991.4	6,389.1	-600.4 -8.6 %	-602.3 -8.6 %	
1108 Stat Desig (Other)	0.9	29.7	29.7	29.7	29.7	29.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	93	92	92	93	93	93	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	
Temporary	1	1	1	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
1002 Fed Rcpts (Fed)		3,614.6										
1004 Gen Fund (UGF)		163.5										
1007 I/A Rcpts (Other)		7,005.7										
1108 Stat Desig (Other)		29.7										
FY10 Conference Committee Total		10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 09-0-0003 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.2										
FY10 Authorized Total		10,797.3	6,892.4	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
ADN 09-0-0065 Budget permanent position, Health Practitioner I (09-#005), to serve cadets in medical services office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0065 Delete non-perm Nurse II (09-N09001) position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		10,798.3	6,892.4	139.5	2,163.6	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
FY11 Adjusted Base Total		10,800.2	6,894.3	139.5	2,163.6	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Decrease in public school formula funding due to enrollment in ChalleNGe on 10/1/09	Dec	-602.3	0.0	0.0	-602.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-602.3										
FY11 Governor Request Total		10,197.9	6,894.3	139.5	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	954.5	1,037.6	1,121.4	1,171.4	1,089.9	1,094.9	-76.5 -6.5 %	5.0 0.5 %	
<u>Objects of Expenditure</u>									
Personal Services	179.6	190.7	190.7	190.7	192.7	192.7	2.0 1.0 %	0.0	
Travel	25.6	26.7	26.7	26.7	26.7	26.7	0.0	0.0	
Services	72.6	101.3	101.3	101.3	101.3	101.3	0.0	0.0	
Commodities	17.0	5.4	5.4	5.4	5.4	10.4	5.0 92.6 %	5.0 92.6 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	659.7	713.5	797.3	847.3	763.8	763.8	-83.5 -9.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	80.1	94.1	94.1	94.1	94.1	94.1	0.0	0.0	
1004 Gen Fund (UGF)	874.4	931.0	1,014.5	1,064.5	983.0	988.0	-76.5 -7.2 %	5.0 0.5 %	
1181 Vets Endow (Other)	0.0	12.5	12.8	12.8	12.8	12.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,025.1	190.7	26.7	101.3	5.4	0.0	701.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		94.1										
1004 Gen Fund (UGF)		931.0										
FY10 Conference Committee	LangCC	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1181 Vets Endow (Other)		12.5										
FY10 Conference Committee Total		1,037.6	190.7	26.7	101.3	5.4	0.0	713.5	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 09-0-0015 SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09	FisNot10	83.5	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
ADN 09-0-0027 Veterans Memorial Endowment Fund Adjustment - CH 12 SLA 09 Section 13 Pg 72 Lines 17-22	MisAdj	0.3	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0	0	0
1181 Vets Endow (Other)		0.3										
FY10 Authorized Total		1,121.4	190.7	26.7	101.3	5.4	0.0	797.3	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vet Services for Purple Heart Organizations	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY10 Management Plan Total		1,171.4	190.7	26.7	101.3	5.4	0.0	847.3	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse 2nd year: SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09	OTI	-83.5	0.0	0.0	0.0	0.0	0.0	-83.5	0.0	0	0	0
1004 Gen Fund (UGF)		-83.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY11 Adjusted Base Total		1,089.9	192.7	26.7	101.3	5.4	0.0	763.8	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Retiring Staff Award of Alaska Flags	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY11 Governor Request Total		1,094.9	192.7	26.7	101.3	10.4	0.0	763.8	0.0	2	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,575.1	2,231.3	2,229.8	2,229.8	2,033.0	2,033.0	-196.8 -8.8 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	1,017.6	1,064.1	1,062.6	1,062.6	868.8	868.8	-193.8 -18.2 %	0.0	
Travel	5.7	18.4	18.4	18.4	18.4	18.4	0.0	0.0	
Services	462.2	1,143.8	1,143.8	1,143.8	1,140.8	1,140.8	-3.0 -0.3 %	0.0	
Commodities	89.6	5.0	5.0	5.0	5.0	5.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	397.6	374.4	374.4	374.4	374.4	374.4	0.0	0.0	
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	9.6	9.6	0.0	0.0	
1007 I/A Rcpts (Other)	954.4	1,662.5	1,661.0	1,661.0	1,464.2	1,464.2	-196.8 -11.8 %	0.0	
1061 CIP Rcpts (Other)	213.5	184.8	184.8	184.8	184.8	184.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	13	13	13	12	9	9	-3 -25.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

<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>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		374.4										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,662.5										
1061 CIP Rcpts (Other)		184.8										
FY10 Conference Committee Total		2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 09-0-0004 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.5										
FY10 Authorized Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)	TrOut	-196.8	-193.8	0.0	-3.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-196.8										
Delete Vacant Analyst/Programmer III PCN 09-0185	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Adjusted Base Total		2,033.0	868.8	18.4	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		2,033.0	868.8	18.4	1,140.8	5.0	0.0	0.0	0.0	9	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	18.4	325.0	325.0	325.0	325.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	12.3	115.0	115.0	115.0	115.0	115.0	0.0	0.0
Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.0	210.0	210.0	210.0	210.0	210.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0
1007 I/A Rcpts (Other)	13.4	100.0	100.0	100.0	100.0	100.0	0.0	0.0
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	220.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY10 Conference Committee * * *												
FY10 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										
FY10 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	405.5	80.0	80.0	80.0	80.0	80.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	405.5	80.0	80.0	80.0	80.0	80.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	405.5	80.0	80.0	80.0	80.0	80.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY10 Conference Committee * * *												
FY10 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										
FY10 Conference Committee Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	750.8	880.8	880.8	880.8	880.8	881.2	0.4	0.4
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	750.8	880.8	880.8	880.8	880.8	881.2	0.4	0.4
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	750.8	880.8	880.8	880.8	880.8	881.2	0.4	0.4
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1004 Gen Fund (UGF) 880.8	ConfCom	880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Increase Funding to Approved Actuarial Recommendation 1004 Gen Fund (UGF) 0.4	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
FY11 Governor Request Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.