

Fiscal Year 2012 Subcommittee Book

Department of Military and Veterans Affairs Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

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.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	[6] - [5] to Gov		
Military and Veteran's Affairs													
1	Office of the Commissioner	3,323.8	4,097.4	4,106.4	5,996.6	5,405.1	5,405.1	2,081.3	62.6 %	-591.5	-9.9 %	0.0	
2	Homeland Security & Emer Mgt	6,725.7	9,263.9	9,269.1	9,385.1	9,763.6	9,763.6	3,037.9	45.2 %	378.5	4.0 %	0.0	
3	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
4	National Guard Military Hdqtrs	498.8	815.8	823.4	823.4	840.8	840.8	342.0	68.6 %	17.4	2.1 %	0.0	
5	Army Guard Facilities Maint.	11,198.7	12,701.1	12,877.9	12,998.1	13,054.8	13,094.8	1,896.1	16.9 %	96.7	0.7 %	40.0	
6	Air Guard Facilities Maint.	7,249.2	7,636.2	7,754.0	8,082.4	8,080.1	8,080.1	830.9	11.5 %	-2.3		0.0	
7	Alaska Military Youth Academy	10,803.7	10,495.5	10,498.1	10,109.9	10,873.0	11,054.8	251.1	2.3 %	944.9	9.3 %	181.8	
8	Veterans' Services	1,153.8	1,095.4	1,097.7	1,097.7	1,105.3	1,105.3	-48.5	-4.2 %	7.6	0.7 %	0.0	
9	AK Emergency Communications	1,621.1	2,066.6	2,066.6	0.0	0.0	0.0	-1,621.1	-100.0 %	0.0		0.0	
10	State Active Duty	252.2	325.0	325.0	325.0	325.0	325.0	72.8	28.9 %	0.0		0.0	
	Appropriation Total	43,127.0	48,796.9	49,118.2	49,118.2	49,747.7	49,969.5	6,842.5	15.9 %	851.3	1.7 %	221.8	0.4 %
Alaska National Guard Benefits													
11	Educational Benefits	79.5	80.0	80.0	80.0	80.0	80.0	0.5	0.6 %	0.0		0.0	
12	Retirement Benefits	880.8	881.2	881.2	881.2	881.2	882.2	1.4	0.2 %	1.0	0.1 %	1.0	
	Appropriation Total	960.3	961.2	961.2	961.2	961.2	962.2	1.9	0.2 %	1.0	0.1 %	1.0	0.1 %
	Agency Total	44,087.3	49,758.1	50,079.4	50,079.4	50,708.9	50,931.7	6,844.4	15.5 %	852.3	1.7 %	222.8	0.4 %
Funding Summary													
	Unrestricted General (UGF)	11,781.0	12,103.5	12,419.1	12,419.1	12,327.1	12,370.3	589.3	5.0 %	-48.8	-0.4 %	43.2	
	Designated General (DGF)	17.6	28.4	28.4	28.4	28.4	28.4	10.8	61.4 %	0.0		0.0	
	Other State Funds (Other)	13,364.9	13,600.9	13,604.0	13,604.0	13,920.1	14,101.9	737.0	5.5 %	497.9	3.7 %	181.8	
	Federal Receipts (Fed)	18,923.8	24,025.3	24,027.9	24,027.9	24,433.3	24,431.1	5,507.3	29.1 %	403.2	1.7 %	-2.2	

2011 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] Adj Base to Gov			
Military and Veteran's Affairs													
1	Office of the Commissioner	1,691.9	1,817.4	1,826.4	2,181.2	2,231.9	2,231.9	540.0	31.9 %	50.7	2.3 %	0.0	
2	Homeland Security & Emer Mgt	2,480.1	2,389.0	2,391.6	2,401.2	2,461.5	2,461.5	-18.6	-0.7 %	60.3	2.5 %	0.0	
3	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
4	National Guard Military Hdqtrs	498.8	815.8	823.4	823.4	840.8	840.8	342.0	68.6 %	17.4	2.1 %	0.0	
5	Army Guard Facilities Maint.	2,489.0	2,544.6	2,721.4	2,749.2	2,612.5	2,652.5	163.5	6.6 %	-96.7	-3.5 %	40.0	1.5 %
6	Air Guard Facilities Maint.	1,586.2	1,754.0	1,871.8	1,964.6	1,875.4	1,875.4	289.2	18.2 %	-89.2	-4.5 %	0.0	
7	Alaska Military Youth Academy	133.9	165.9	165.9	73.1	73.2	73.2	-60.7	-45.3 %	0.1	0.1 %	0.0	
8	Veterans' Services	1,050.2	986.8	988.6	988.6	994.0	996.2	-54.0	-5.1 %	7.6	0.8 %	2.2	0.2 %
9	AK Emergency Communications	603.2	392.2	392.2	0.0	0.0	0.0	-603.2	-100.0 %	0.0		0.0	
10	State Active Duty	5.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
	Appropriation Total	10,838.3	11,170.7	11,486.3	11,486.3	11,394.3	11,436.5	598.2	5.5 %	-49.8	-0.4 %	42.2	0.4 %
Alaska National Guard Benefits													
11	Educational Benefits	79.5	80.0	80.0	80.0	80.0	80.0	0.5	0.6 %	0.0		0.0	
12	Retirement Benefits	880.8	881.2	881.2	881.2	881.2	882.2	1.4	0.2 %	1.0	0.1 %	1.0	0.1 %
	Appropriation Total	960.3	961.2	961.2	961.2	961.2	962.2	1.9	0.2 %	1.0	0.1 %	1.0	0.1 %
	Agency Total	11,798.6	12,131.9	12,447.5	12,447.5	12,355.5	12,398.7	600.1	5.1 %	-48.8	-0.4 %	43.2	0.3 %
Funding Summary													
	Unrestricted General (UGF)	11,781.0	12,103.5	12,419.1	12,419.1	12,327.1	12,370.3	589.3	5.0 %	-48.8	-0.4 %	43.2	0.4 %
	Designated General (DGF)	17.6	28.4	28.4	28.4	28.4	28.4	10.8	61.4 %	0.0		0.0	

2011 Legislature - Operating Budget Agency Totals - Governor Structure

Agency: Department of Military and Veterans Affairs

Numbers and Language

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	44,087.3	49,758.1	50,079.4	50,079.4	50,708.9	50,931.7	6,844.4 15.5 %	852.3 1.7 %	222.8 0.4 %	
<u>Objects of Expenditure</u>										
Personal Services	23,532.6	24,701.0	24,727.2	24,854.1	25,778.2	25,818.2	2,285.6 9.7 %	964.1 3.9 %	40.0 0.2 %	
Travel	801.6	855.2	855.2	855.2	855.2	855.2	53.6 6.7 %	0.0	0.0	
Services	14,140.6	19,133.7	19,428.3	19,301.4	19,006.8	19,189.6	5,049.0 35.7 %	-111.8 -0.6 %	182.8 1.0 %	
Commodities	3,141.3	2,648.5	2,648.5	2,648.5	2,648.5	2,648.5	-492.8 -15.7 %	0.0	0.0	
Capital Outlay	457.1	127.8	127.8	127.8	127.8	127.8	-329.3 -72.0 %	0.0	0.0	
Grants, Benefits	2,014.1	2,291.9	2,292.4	2,292.4	2,292.4	2,292.4	278.3 13.8 %	0.0	0.0	
Miscellaneous	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)	18,923.8	24,025.3	24,027.9	24,027.9	24,433.3	24,431.1	5,507.3 29.1 %	403.2 1.7 %	-2.2	
1003 G/F Match (UGF)	2,669.0	4,717.8	4,720.4	4,720.4	4,816.3	4,856.3	2,187.3 82.0 %	135.9 2.9 %	40.0 0.8 %	
1004 Gen Fund (UGF)	9,112.0	7,385.7	7,698.7	7,698.7	7,510.8	7,514.0	-1,598.0 -17.5 %	-184.7 -2.4 %	3.2	
1005 GF/Prgm (DGF)	17.6	28.4	28.4	28.4	28.4	28.4	10.8 61.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	11,154.2	11,922.4	11,925.0	11,925.0	12,224.8	12,220.0	1,065.8 9.6 %	295.0 2.5 %	-4.8	
1061 CIP Rcpts (Other)	2,085.0	1,230.7	1,230.7	1,230.7	1,247.0	1,433.6	-651.4 -31.2 %	202.9 16.5 %	186.6 15.0 %	
1108 Stat Desig (Other)	112.9	435.0	435.0	435.0	435.0	435.0	322.1 285.3 %	0.0	0.0	
1181 Vets Endow (Other)	12.8	12.8	13.3	13.3	13.3	13.3	0.5 3.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	296	295	295	295	295	295	-1 -0.3 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	1	1	1	5	1	1	0	-4 -80.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,781.0	12,103.5	12,419.1	12,419.1	12,327.1	12,370.3	589.3 5.0 %	-48.8 -0.4 %	43.2 0.4 %	
Designated General (DGF)	17.6	28.4	28.4	28.4	28.4	28.4	10.8 61.4 %	0.0	0.0	
Other State Funds (Other)	13,364.9	13,600.9	13,604.0	13,604.0	13,920.1	14,101.9	737.0 5.5 %	497.9 3.7 %	181.8 1.3 %	
Federal Receipts (Fed)	18,923.8	24,025.3	24,027.9	24,027.9	24,433.3	24,431.1	5,507.3 29.1 %	403.2 1.7 %	-2.2	

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2011 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,323.8	4,097.4	4,106.4	5,996.6	5,405.1	5,405.1	2,081.3 62.6 %	-591.5 -9.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,855.7	3,129.3	3,138.3	3,895.4	4,032.9	4,032.9	1,177.2 41.2 %	137.5 3.5 %	0.0	
Travel	50.9	18.4	18.4	36.7	36.7	36.7	-14.2 -27.9 %	0.0	0.0	
Services	317.0	921.5	921.5	2,031.3	1,302.3	1,302.3	985.3 310.8 %	-729.0 -35.9 %	0.0	
Commodities	68.5	28.2	28.2	33.2	33.2	33.2	-35.3 -51.5 %	0.0	0.0	
Capital Outlay	31.7	0.0	0.0	0.0	0.0	0.0	-31.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	486.8	793.4	793.4	760.8	781.8	781.8	295.0 60.6 %	21.0 2.8 %	0.0	
1003 G/F Match (UGF)	307.5	322.9	322.9	295.1	305.3	305.3	-2.2 -0.7 %	10.2 3.5 %	0.0	
1004 Gen Fund (UGF)	1,384.4	1,494.5	1,503.5	1,886.1	1,926.6	1,926.6	542.2 39.2 %	40.5 2.1 %	0.0	
1007 I/A Rcpts (Other)	989.8	1,360.9	1,360.9	2,718.7	2,068.1	1,989.7	999.9 101.0 %	-729.0 -26.8 %	-78.4 -3.8 %	
1061 CIP Rcpts (Other)	155.3	125.7	125.7	335.9	323.3	401.7	246.4 158.7 %	65.8 19.6 %	78.4 24.2 %	
<u>Positions</u>										
Perm Full Time	40	40	40	47	47	47	7 17.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

**2011 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
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		4,097.4	3,129.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * 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	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										
FY11 Authorized Total		4,106.4	3,138.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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
FY11 Management Plan Total		5,996.6	3,895.4	36.7	2,031.3	33.2	0.0	0.0	0.0	47	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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 - Governor 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>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Transfer Excess Interagency Receipts to Air Guard Facilities Maintenance to Support Additional Maintenance Work Orders 1007 I/A Rcpts (Other) -229.0	TrOut	-229.0	0.0	0.0	-229.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases 1007 I/A Rcpts (Other) -78.4 1061 CIP Rcpts (Other) 78.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Governor Request Total		5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1

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**2011 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,725.7	9,263.9	9,269.1	9,385.1	9,763.6	9,763.6	3,037.9 45.2 %	378.5 4.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,643.3	4,694.2	4,699.4	4,909.2	5,287.7	5,287.7	644.4 13.9 %	378.5 7.7 %	0.0	
Travel	133.6	282.1	282.1	282.1	282.1	282.1	148.5 111.2 %	0.0	0.0	
Services	1,441.4	3,370.9	3,370.9	3,277.1	3,277.1	3,277.1	1,835.7 127.4 %	0.0	0.0	
Commodities	176.5	178.7	178.7	178.7	178.7	178.7	2.2 1.2 %	0.0	0.0	
Capital Outlay	0.0	24.7	24.7	24.7	24.7	24.7	24.7 >999 %	0.0	0.0	
Grants, Benefits	330.9	713.3	713.3	713.3	713.3	713.3	382.4 115.6 %	0.0	0.0	
Miscellaneous	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)	1,442.4	4,328.6	4,331.2	4,331.2	4,592.1	4,592.1	3,149.7 218.4 %	260.9 6.0 %	0.0	
1003 G/F Match (UGF)	802.1	830.6	833.2	833.2	856.4	856.4	54.3 6.8 %	23.2 2.8 %	0.0	
1004 Gen Fund (UGF)	1,678.0	1,558.4	1,558.4	1,558.4	1,595.5	1,595.5	-82.5 -4.9 %	37.1 2.4 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	9.6	9.6	9.6	9.6 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,170.4	1,651.5	1,651.5	1,757.9	1,786.3	1,678.1	507.7 43.4 %	-79.8 -4.5 %	-108.2 -6.1 %	
1061 CIP Rcpts (Other)	1,594.6	794.8	794.8	794.8	823.7	931.9	-662.7 -41.6 %	137.1 17.2 %	108.2 13.1 %	
1108 Stat Desig (Other)	38.2	100.0	100.0	100.0	100.0	100.0	61.8 161.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	55	57	57	58	60	60	5 9.1 %	2 3.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 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>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		9,263.9	4,694.2	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
* * * 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	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										
FY11 Authorized Total		9,269.1	4,699.4	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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
FY11 Management Plan Total		9,385.1	4,909.2	282.1	3,277.1	178.7	24.7	713.3	0.0	58	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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 - 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>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY12 Adjusted Base Total		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 FY12 Governor Request * * *												
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										
FY12 Governor Request Total		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0

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**2011 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**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	300.0	300.0	300.0	300.0	300.0	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
Travel	6.0	0.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
Services	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	293.9	300.0	300.0	300.0	300.0	300.0	6.1 2.1 %	0.0	0.0
Miscellaneous	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	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 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
FY11 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										
FY11 Conference Committee Total		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 * * *												
FY11 Authorized Total		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 * * *												
FY11 Management Plan Total		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 * * *												
FY12 Adjusted Base Total		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 FY12 Governor Request * * *												
FY12 Governor Request Total		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 - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	498.8	815.8	823.4	823.4	840.8	840.8	342.0 68.6 %	17.4 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	273.2	525.0	532.6	524.6	542.0	542.0	268.8 98.4 %	17.4 3.3 %	0.0	
Travel	8.7	11.1	11.1	11.1	11.1	11.1	2.4 27.6 %	0.0	0.0	
Services	92.6	174.3	174.3	182.3	182.3	182.3	89.7 96.9 %	0.0	0.0	
Commodities	24.3	5.4	5.4	5.4	5.4	5.4	-18.9 -77.8 %	0.0	0.0	
Capital Outlay	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	100.0	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	498.8	815.8	823.4	823.4	840.8	840.8	342.0 68.6 %	17.4 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 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: 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										
FY11 Conference Committee Total		815.8	525.0	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * 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										
FY11 Authorized Total		823.4	532.6	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * 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
FY11 Management Plan Total		823.4	524.6	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
* * * 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										
FY12 Adjusted Base Total		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0

2011 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	11,198.7	12,701.1	12,877.9	12,998.1	13,054.8	13,094.8	1,896.1 16.9 %	96.7 0.7 %	40.0 0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	3,921.6	4,047.0	4,047.0	4,167.2	4,400.7	4,440.7	519.1 13.2 %	273.5 6.6 %	40.0 0.9 %	
Travel	349.2	328.4	328.4	328.4	328.4	328.4	-20.8 -6.0 %	0.0	0.0	
Services	6,190.1	7,537.5	7,714.3	7,714.3	7,537.5	7,537.5	1,347.4 21.8 %	-176.8 -2.3 %	0.0	
Commodities	655.7	788.2	788.2	788.2	788.2	788.2	132.5 20.2 %	0.0	0.0	
Capital Outlay	82.1	0.0	0.0	0.0	0.0	0.0	-82.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	7,650.3	9,120.6	9,120.6	9,213.0	8,905.0	8,905.0	1,254.7 16.4 %	-308.0 -3.3 %	0.0	
1003 G/F Match (UGF)	517.4	2,261.0	2,261.0	2,288.8	2,325.9	2,365.9	1,848.5 357.3 %	77.1 3.4 %	40.0 1.7 %	
1004 Gen Fund (UGF)	1,964.4	265.8	442.6	442.6	268.8	268.8	-1,695.6 -86.3 %	-173.8 -39.3 %	0.0	
1005 GF/Prgm (DGF)	7.2	17.8	17.8	17.8	17.8	17.8	10.6 147.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	914.6	850.6	850.6	850.6	1,352.0	1,352.0	437.4 47.8 %	501.4 58.9 %	0.0	
1061 CIP Rcpts (Other)	72.4	100.0	100.0	100.0	100.0	100.0	27.6 38.1 %	0.0	0.0	
1108 Stat Desig (Other)	72.4	85.3	85.3	85.3	85.3	85.3	12.9 17.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	48	49	49	3 6.5 %	1 2.1 %	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2011 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: Army Guard Facilities Maintenance**

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	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										
FY11 Conference Committee Total		12,701.1	4,047.0	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		12,877.9	4,047.0	328.4	7,714.3	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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										
FY11 Management Plan Total		12,998.1	4,167.2	328.4	7,714.3	788.2	0.0	0.0	0.0	48	1	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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 - 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>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY12 Adjusted Base Total		13,054.8	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 FY12 Governor Request * * *												
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
FY12 Governor Request Total		13,094.8	4,440.7	328.4	7,537.5	788.2	0.0	0.0	0.0	49	1	0

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**2011 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,249.2	7,636.2	7,754.0	8,082.4	8,080.1	8,080.1	830.9 11.5 %	-2.3	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,693.8	3,900.4	3,900.4	4,168.8	4,055.3	4,055.3	361.5 9.8 %	-113.5 -2.7 %	0.0	
Travel	11.0	33.2	33.2	33.2	33.2	33.2	22.2 201.8 %	0.0	0.0	
Services	3,048.8	3,234.9	3,352.7	3,412.7	3,523.9	3,523.9	475.1 15.6 %	111.2 3.3 %	0.0	
Commodities	338.0	467.7	467.7	467.7	467.7	467.7	129.7 38.4 %	0.0	0.0	
Capital Outlay	157.6	0.0	0.0	0.0	0.0	0.0	-157.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	5,652.0	5,882.2	5,882.2	6,117.8	5,975.7	5,975.7	323.7 5.7 %	-142.1 -2.3 %	0.0	
1003 G/F Match (UGF)	1,042.0	1,303.3	1,303.3	1,303.3	1,328.7	1,328.7	286.7 27.5 %	25.4 1.9 %	0.0	
1004 Gen Fund (UGF)	544.2	450.7	568.5	661.3	546.7	546.7	2.5 0.5 %	-114.6 -17.3 %	0.0	
1007 I/A Rcpts (Other)	11.0	0.0	0.0	0.0	229.0	229.0	218.0 >999 %	229.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	44	44	44	47	44	44	0	-3 -6.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	4	0	0	0	-4 -100.0 %	0	

**2011 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: 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>
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		7,636.2	3,900.4	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
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										
FY11 Authorized Total		7,754.0	3,900.4	33.2	3,352.7	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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										
FY11 Management Plan Total		8,082.4	4,168.8	33.2	3,412.7	467.7	0.0	0.0	0.0	47	0	4
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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 - Governor 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)												
FY12 Adjusted Base Total		8,080.1	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 FY12 Governor Request * * *												
FY12 Governor Request Total		8,080.1	4,055.3	33.2	3,523.9	467.7	0.0	0.0	0.0	44	0	0

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2011 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	10,803.7	10,495.5	10,498.1	10,109.9	10,873.0	11,054.8	251.1 2.3 %	944.9 9.3 %	181.8 1.7 %	
<u>Objects of Expenditure</u>										
Personal Services	6,899.6	7,192.1	7,194.7	6,866.5	7,129.6	7,129.6	230.0 3.3 %	263.1 3.8 %	0.0	
Travel	203.2	139.3	139.3	139.3	139.3	139.3	-63.9 -31.4 %	0.0	0.0	
Services	1,491.2	1,561.3	1,561.3	1,501.3	2,001.3	2,183.1	691.9 46.4 %	681.8 45.4 %	181.8 9.1 %	
Commodities	1,785.8	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	-620.9 -34.8 %	0.0	0.0	
Capital Outlay	58.8	103.1	103.1	103.1	103.1	103.1	44.3 75.3 %	0.0	0.0	
Grants, Benefits	365.1	334.8	334.8	334.8	334.8	334.8	-30.3 -8.3 %	0.0	0.0	
Miscellaneous	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)	3,601.5	3,804.7	3,804.7	3,509.3	4,080.7	4,080.7	479.2 13.3 %	571.4 16.3 %	0.0	
1004 Gen Fund (UGF)	133.1	164.9	164.9	72.1	72.2	72.2	-60.9 -45.8 %	0.1 0.1 %	0.0	
1005 GF/Prgm (DGF)	0.8	1.0	1.0	1.0	1.0	1.0	0.2 25.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	7,066.0	6,495.2	6,497.8	6,497.8	6,689.4	6,871.2	-194.8 -2.8 %	373.4 5.7 %	181.8 2.7 %	
1108 Stat Desig (Other)	2.3	29.7	29.7	29.7	29.7	29.7	27.4 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	93	93	93	89	89	89	-4 -4.3 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 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
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		10,495.5	7,192.1	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
* * * 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	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										
FY11 Authorized Total		10,498.1	7,194.7	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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										
FY11 Management Plan Total		10,109.9	6,866.5	139.3	1,501.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
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										
FY12 Governor Request Total		11,054.8	7,129.6	139.3	2,183.1	1,164.9	103.1	334.8	0.0	89	1	0

**2011 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,153.8	1,095.4	1,097.7	1,097.7	1,105.3	1,105.3	-48.5 -4.2 %	7.6 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	203.8	195.5	197.3	207.4	215.0	215.0	11.2 5.5 %	7.6 3.7 %	0.0	
Travel	35.3	24.4	24.4	24.4	24.4	24.4	-10.9 -30.9 %	0.0	0.0	
Services	43.5	101.3	101.3	91.2	91.2	91.2	47.7 109.7 %	0.0	0.0	
Commodities	26.5	10.4	10.4	10.4	10.4	10.4	-16.1 -60.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	844.7	763.8	764.3	764.3	764.3	764.3	-80.4 -9.5 %	0.0	0.0	
Miscellaneous	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)	90.8	95.8	95.8	95.8	98.0	95.8	5.0 5.5 %	0.0	-2.2 -2.2 %	
1004 Gen Fund (UGF)	1,050.2	986.8	988.6	988.6	994.0	996.2	-54.0 -5.1 %	7.6 0.8 %	2.2 0.2 %	
1181 Vets Endow (Other)	12.8	12.8	13.3	13.3	13.3	13.3	0.5 3.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 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
* * * FY11 Conference Committee * * *												
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										
FY11 Conference Committee Total		1,095.4	195.5	24.4	101.3	10.4	0.0	763.8	0.0	2	0	0
* * * 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	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										
FY11 Authorized Total		1,097.7	197.3	24.4	101.3	10.4	0.0	764.3	0.0	2	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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
FY11 Management Plan Total		1,097.7	207.4	24.4	91.2	10.4	0.0	764.3	0.0	2	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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										
FY12 Adjusted Base Total		1,105.3	215.0	24.4	91.2	10.4	0.0	764.3	0.0	2	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
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										
FY12 Governor Request Total		1,105.3	215.0	24.4	91.2	10.4	0.0	764.3	0.0	2	0	0

**2011 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,621.1	2,066.6	2,066.6	0.0	0.0	0.0	-1,621.1 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	936.6	902.5	902.5	0.0	0.0	0.0	-936.6 -100.0 %	0.0	0.0	
Travel	2.3	18.3	18.3	0.0	0.0	0.0	-2.3 -100.0 %	0.0	0.0	
Services	489.3	1,140.8	1,140.8	0.0	0.0	0.0	-489.3 -100.0 %	0.0	0.0	
Commodities	66.0	5.0	5.0	0.0	0.0	0.0	-66.0 -100.0 %	0.0	0.0	
Capital Outlay	126.9	0.0	0.0	0.0	0.0	0.0	-126.9 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	593.6	382.6	382.6	0.0	0.0	0.0	-593.6 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	9.6	9.6	9.6	0.0	0.0	0.0	-9.6 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	755.2	1,464.2	1,464.2	0.0	0.0	0.0	-755.2 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	262.7	210.2	210.2	0.0	0.0	0.0	-262.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	9	9	0	0	0	-12 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 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>
* * * 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										
FY11 Conference Committee Total		2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * 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										
FY11 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	252.2	325.0	325.0	325.0	325.0	325.0	72.8 28.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	105.0	115.0	115.0	115.0	115.0	115.0	10.0 9.5 %	0.0	0.0
Travel	1.4	0.0	0.0	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
Services	145.8	210.0	210.0	210.0	210.0	210.0	64.2 44.0 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	247.2	100.0	100.0	100.0	100.0	100.0	-147.2 -59.5 %	0.0	0.0
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	220.0	220.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 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
* * * 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										
FY11 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

**2011 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	79.5	80.0	80.0	80.0	80.0	80.0	0.5 0.6 %	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	79.5	80.0	80.0	80.0	80.0	80.0	0.5 0.6 %	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)	79.5	80.0	80.0	80.0	80.0	80.0	0.5 0.6 %	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

**2011 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
* * * 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										
FY11 Conference Committee Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

**2011 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	880.8	881.2	881.2	881.2	881.2	882.2	1.4 0.2 %	1.0 0.1 %	1.0 0.1 %	
<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	880.8	881.2	881.2	881.2	881.2	882.2	1.4 0.2 %	1.0 0.1 %	1.0 0.1 %	
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)	880.8	881.2	881.2	881.2	881.2	882.2	1.4 0.2 %	1.0 0.1 %	1.0 0.1 %	
<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	

**2011 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
* * * 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
FY11 Conference Committee Total		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 * * *												
FY11 Authorized Total		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 * * *												
FY11 Management Plan Total		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 * * *												
FY12 Adjusted Base Total		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 FY12 Governor Request * * *												
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
FY12 Governor Request Total		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

10Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
10Final	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 2012).
ConfCom	FY 2011 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2012.
FisNot11	Fiscal Note appropriations for legislation effective in FY 2011.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
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 2011 funding will not be available for the current budget cycle (FY 2012).
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 2011) 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.