

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs												
Office of the Commissioner												
FY09 Conference Committee	ConfCom	4,015.2	3,038.5	21.0	927.5	28.2	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		760.4										
1003 G/F Match		307.8										
1004 Gen Fund		1,541.1										
1007 I/A Rcpts		1,341.2										
1061 CIP Rcpts		64.7										
ADN 09-9-0033 Transfer Admin Support position PCN 09-0059 from Alaska Statewide Emergency Communications	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		47.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		6.2										
1004 Gen Fund		29.0										
1007 I/A Rcpts		19.7										
1061 CIP Rcpts		2.9										
** Allocation Total **		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
Homeland Security and Emergency Management												
FY09 Conference Committee	ConfCom	6,672.6	3,336.0	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
1002 Fed Rcpts		3,044.1										
1003 G/F Match		786.9										
1004 Gen Fund		1,506.3										
1007 I/A Rcpts		487.1										
1061 CIP Rcpts		748.2										
1108 Stat Desig		100.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1003 G/F Match		15.2										
1004 Gen Fund		20.7										
1007 I/A Rcpts		6.3										
1061 CIP Rcpts		15.6										
** Allocation Total **		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
Local Emergency Planning Committee												
FY09 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
** Allocation Total **		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
National Guard Military Headquarters												
FY09 Conference Committee	ConfCom	847.8	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
1004 Gen Fund		847.8										

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**Military and Veteran's Affairs (continued)
National Guard Military Headquarters
(continued)**

FY2010 Wage and Health Insurance Increases for
Bargaining Units with Existing Agreements
1004 Gen Fund 11.5

**** Allocation Total ****

Army Guard Facilities Maintenance

FY09 Conference Committee

1002 Fed Rcpts 8,430.8
1003 G/F Match 509.8
1004 Gen Fund 1,649.6
1005 GF/Prgm 28.4
1007 I/A Rcpts 849.2
1061 CIP Rcpts 100.0
1108 Stat Desig 85.3

FY2009 Fuel/Utility Cost Increase Funding
Distribution from the Office of the Governor
1004 Gen Fund 806.5

ADN 09-9-0003 FY09 Wage Increase for Labor,
Trades and Crafts Unit Employees

1002 Fed Rcpts 9.4
1003 G/F Match 0.3
1004 Gen Fund 4.6
1007 I/A Rcpts 0.2

ADN 09-9-0033 Move Alaska Comm Systems
Antenna Maintenance to AK SW Emergency
Communications-Info Tech

1005 GF/Prgm -9.6

Delete One-Time FY2009 Fuel/Utility Cost Increase
Funding Distribution from the Office of the Governor
1004 Gen Fund -806.5

FY2010 Wage and Health Insurance Increases for
Bargaining Units with Existing Agreements

1002 Fed Rcpts 45.8
1003 G/F Match 0.1
1004 Gen Fund 3.3

Federal Authorization Increase

1002 Fed Rcpts 500.0

FY2010 Wage and Health Insurance Increases for the
Labor, Trades and Crafts (LTC) Bargaining Unit
Agreement

1002 Fed Rcpts 20.9
1003 G/F Match 0.7
1004 Gen Fund 10.2
1007 I/A Rcpts 0.5

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
ConfCom	11,653.1	3,801.8	333.0	6,730.1	788.2	0.0	0.0	0.0	46	1	0
ATrIn	806.5	0.0	0.0	806.5	0.0	0.0	0.0	0.0	0	0	0
SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TrOut	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
OTI	-806.5	0.0	0.0	-806.5	0.0	0.0	0.0	0.0	0	0	0
SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
** Allocation Total **			12,239.5	3,897.8	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
Air Guard Facilities Maintenance													
	FY09 Conference Committee	ConfCom	6,581.3	3,289.5	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0
	1002 Fed Rcpts		5,360.5										
	1003 G/F Match		1,025.2										
	1004 Gen Fund		195.6										
	FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	153.6	0.0	0.0	153.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		153.6										
	ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts		12.8										
	1003 G/F Match		4.3										
	Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-153.6	0.0	0.0	-153.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		-153.6										
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts		29.8										
	1003 G/F Match		1.5										
	AMD: Increase Federal Authority for Ongoing Maintenance Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts		300.0										
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts		29.0										
	1003 G/F Match		9.7										
** Allocation Total **			6,968.4	3,376.6	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0
Alaska Military Youth Academy													
	FY09 Conference Committee	ConfCom	10,519.5	6,799.8	139.5	1,977.4	1,164.9	103.1	334.8	0.0	93	1	1
	1002 Fed Rcpts		3,553.6										
	1004 Gen Fund		212.9										
	1007 I/A Rcpts		6,723.3										
	1108 Stat Desig		29.7										
	ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		6.6										
	ADN 09-9-0033 Transfer position PCN 09-0409 to AK SW Emergency Communications	TrOut	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund		-56.9										
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts		61.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)												
Alaska Military Youth Academy (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		1004 Gen Fund	0.9									
		1007 I/A Rcpts	81.0									
	Inc		185.2	0.0	0.0	185.2	0.0	0.0	0.0	0	0	0
Funding Increase Due to enrollment in ChallenNGE on 10/1/ 08 & \$100 Increase to the Base Student Allocation (to \$5,580)												
		1007 I/A Rcpts	185.2									
	SalAdj		16.2	16.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement												
		1007 I/A Rcpts	16.2									
** Allocation Total **			10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1
Veterans' Services												
	LangCC		12.4	0.0	0.0	0.0	0.0	12.4	0.0	0	0	0
FY09 Conference Committee 1181 Vets Endow												
		1181 Vets Endow	12.4									
	ConfCom		970.7	186.3	26.7	131.3	5.4	621.0	0.0	2	0	0
FY09 Conference Committee												
		1002 Fed Rcpts	93.0									
		1004 Gen Fund	877.7									
	MisAdj		0.1	0.0	0.0	0.0	0.0	0.1	0.0	0	0	0
ADN 09-9-0001 Veterans Memorial Endowment Fund Adjustment - CH 27 SLA 08 Section 15 Pg 74 Line 8-13												
		1181 Vets Endow	0.1									
	LIT		0.0	0.0	0.0	-30.0	0.0	30.0	0.0	0	0	0
ADN 09-9-0033 Transfer funding to Grants for Veterans Outreach Programs												
	SalAdj		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1002 Fed Rcpts	1.1									
		1004 Gen Fund	3.3									
	Inc		50.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Expand Outreach to Veterans												
		1004 Gen Fund	50.0									
** Allocation Total **			1,037.6	190.7	26.7	101.3	5.4	713.5	0.0	2	0	0
Alaska Statewide Emergency Communications												
	ConfCom		2,292.2	1,134.6	18.4	1,134.2	5.0	0.0	0.0	13	0	0
FY09 Conference Committee												
		1004 Gen Fund	359.2									
		1007 I/A Rcpts	1,640.7									
		1061 CIP Rcpts	292.3									
	SalAdj		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
		1007 I/A Rcpts	0.8									
	ATrOut		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 09-T005 Transfer Alaska Aviation Safety Project Position to DOT Aviation												

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)												
Alaska Statewide Emergency Communications (continued)												
ADN 09-9-0033 Move Alaska Comm System Antenna Maintenance from Army Facilities Maintenance	TrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										
ADN 09-9-0033 Transfer position PCN 09-0409 from AMYA	TrIn	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		56.9										
ADN 09-9-0033 Transfer Admin Support position PCN 09-0059 to Commissioner's Office/Division of Administrative Services	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-47.0										
Change PCN 02-133X from unbudgeted to budgeted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Alaska Aviation Safety Personal Services Funding to DOT Aviation	ATrOut	-107.5	-107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-107.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		19.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
** Allocation Total **		2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
State Active Duty												
FY09 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		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
** Allocation Total **		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		45,658.0	22,639.2	872.4	17,163.5	2,643.5	127.8	2,211.6	0.0	283	2	1
Alaska National Guard Benefits												
Educational Benefits												
FY09 Conference Committee	ConfCom	408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
1004 Gen Fund		408.5										
Transfer UA Tuition Assistance Waiver Program Funding to the University of Alaska	ATrOut	-328.5	0.0	0.0	0.0	0.0	0.0	-328.5	0.0	0	0	0
1004 Gen Fund		-328.5										
** Allocation Total **		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
Retirement Benefits												
FY09 Conference Committee	ConfCom	750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.8										

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**Alaska National Guard Benefits (continued)
Retirement Benefits (continued)**

Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS)

1004 Gen Fund 130.0
** Allocation Total **

*** Appropriation Total ***

**** Agency Total ****

***** All Agencies Total *****

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
	880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
	960.8	0.0	0.0	880.8	0.0	0.0	80.0	0.0	0	0	0
	46,618.8	22,639.2	872.4	18,044.3	2,643.5	127.8	2,291.6	0.0	283	2	1
	46,618.8	22,639.2	872.4	18,044.3	2,643.5	127.8	2,291.6	0.0	283	2	1

Column Definitions

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.