

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	4,055.5	3,991.1	4,100.0	4,097.4	0.0	9.0	4,106.4	50.9 1.3 %	115.3 2.9 %	6.4 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,081.8	3,020.4	3,129.3	3,129.3	0.0	9.0	3,138.3	56.5 1.8 %	117.9 3.9 %	9.0 0.3 %
Travel	21.0	21.0	21.0	18.4	0.0	0.0	18.4	-2.6 -12.4 %	-2.6 -12.4 %	-2.6 -12.4 %
Services	924.5	921.5	921.5	921.5	0.0	0.0	921.5	-3.0 -0.3 %	0.0	0.0
Commodities	28.2	28.2	28.2	28.2	0.0	0.0	28.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	771.6	771.6	793.4	793.4	0.0	0.0	793.4	21.8 2.8 %	21.8 2.8 %	0.0
1003 G/F Match (UGF)	314.0	314.0	323.3	322.9	0.0	0.0	322.9	8.9 2.8 %	8.9 2.8 %	-0.4 -0.1 %
1004 Gen Fund (UGF)	1,541.4	1,477.0	1,496.7	1,494.5	0.0	9.0	1,503.5	-37.9 -2.5 %	26.5 1.8 %	6.8 0.5 %
1007 I/A Rcpts (Other)	1,360.9	1,360.9	1,360.9	1,360.9	0.0	0.0	1,360.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	67.6	67.6	125.7	125.7	0.0	0.0	125.7	58.1 85.9 %	58.1 85.9 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,855.4	1,791.0	1,820.0	1,817.4	0.0	9.0	1,826.4	-29.0 -1.6 %	35.4 2.0 %	6.4 0.4 %
Other State Funds (Other)	1,428.5	1,428.5	1,486.6	1,486.6	0.0	0.0	1,486.6	58.1 4.1 %	58.1 4.1 %	0.0
Federal Receipts (Fed)	771.6	771.6	793.4	793.4	0.0	0.0	793.4	21.8 2.8 %	21.8 2.8 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	6,752.2	6,952.2	9,268.9	9,263.9	0.0	5.2	9,269.1	2,516.9 37.3 %	2,316.9 33.3 %	0.2	
<u>Objects of Expenditure</u>											
Personal Services	3,415.6	3,612.6	4,694.2	4,694.2	0.0	5.2	4,699.4	1,283.8 37.6 %	1,086.8 30.1 %	5.2 0.1 %	
Travel	287.1	287.1	287.1	282.1	0.0	0.0	282.1	-5.0 -1.7 %	-5.0 -1.7 %	-5.0 -1.7 %	
Services	2,132.8	2,135.8	3,370.9	3,370.9	0.0	0.0	3,370.9	1,238.1 58.1 %	1,235.1 57.8 %	0.0	
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	0.0	
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0	
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,065.9	3,067.5	4,328.6	4,328.6	0.0	2.6	4,331.2	1,265.3 41.3 %	1,263.7 41.2 %	2.6 0.1 %	
1003 G/F Match (UGF)	802.1	803.7	832.3	830.6	0.0	2.6	833.2	31.1 3.9 %	29.5 3.7 %	0.9 0.1 %	
1004 Gen Fund (UGF)	1,527.0	1,527.0	1,561.7	1,558.4	0.0	0.0	1,558.4	31.4 2.1 %	31.4 2.1 %	-3.3 -0.2 %	
1007 I/A Rcpts (Other)	493.4	690.2	1,651.5	1,651.5	0.0	0.0	1,651.5	1,158.1 234.7 %	961.3 139.3 %	0.0	
1061 CIP Rcpts (Other)	763.8	763.8	794.8	794.8	0.0	0.0	794.8	31.0 4.1 %	31.0 4.1 %	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	55	57	57	57	0	0	57	2 3.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,329.1	2,330.7	2,394.0	2,389.0	0.0	2.6	2,391.6	62.5 2.7 %	60.9 2.6 %	-2.4 -0.1 %	
Other State Funds (Other)	1,357.2	1,554.0	2,546.3	2,546.3	0.0	0.0	2,546.3	1,189.1 87.6 %	992.3 63.9 %	0.0	
Federal Receipts (Fed)	3,065.9	3,067.5	4,328.6	4,328.6	0.0	2.6	4,331.2	1,265.3 41.3 %	1,263.7 41.2 %	2.6 0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	809.3	815.1	818.0	815.8	0.0	7.6	823.4	14.1 1.7 %	8.3 1.0 %	5.4 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	516.3	522.1	525.0	525.0	0.0	7.6	532.6	16.3 3.2 %	10.5 2.0 %	7.6 1.4 %
Travel	13.3	13.3	13.3	11.1	0.0	0.0	11.1	-2.2 -16.5 %	-2.2 -16.5 %	-2.2 -16.5 %
Services	174.3	174.3	174.3	174.3	0.0	0.0	174.3	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	809.3	815.1	818.0	815.8	0.0	7.6	823.4	14.1 1.7 %	8.3 1.0 %	5.4 0.7 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	809.3	815.1	818.0	815.8	0.0	7.6	823.4	14.1 1.7 %	8.3 1.0 %	5.4 0.7 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	12,472.1	12,206.2	12,476.6	12,701.1	0.0	0.0	12,701.1	229.0 1.8 %	494.9 4.1 %	224.5 1.8 %	
<u>Objects of Expenditure</u>											
Personal Services	3,902.3	3,865.5	4,047.0	4,047.0	0.0	0.0	4,047.0	144.7 3.7 %	181.5 4.7 %	0.0	
Travel	333.0	333.0	333.0	328.4	0.0	0.0	328.4	-4.6 -1.4 %	-4.6 -1.4 %	-4.6 -1.4 %	
Services	7,448.6	7,219.5	7,308.4	7,537.5	0.0	0.0	7,537.5	88.9 1.2 %	318.0 4.4 %	229.1 3.1 %	
Commodities	788.2	788.2	788.2	788.2	0.0	0.0	788.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,009.9	8,986.0	9,120.6	9,120.6	0.0	0.0	9,120.6	110.7 1.2 %	134.6 1.5 %	0.0	
1003 G/F Match (UGF)	510.9	510.2	519.2	2,261.0	0.0	0.0	2,261.0	1,750.1 342.6 %	1,750.8 343.2 %	1,741.8 335.5 %	
1004 Gen Fund (UGF)	1,898.2	1,657.5	1,783.1	265.8	0.0	0.0	265.8	-1,632.4 -86.0 %	-1,391.7 -84.0 %	-1,517.3 -85.1 %	
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	850.0	849.4	850.6	850.6	0.0	0.0	850.6	0.6 0.1 %	1.2 0.1 %	0.0	
1061 CIP Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	46	46	46	46	0	0	46	0	0	0	
Perm Part Time	1	1	1	1	0	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,409.1	2,167.7	2,302.3	2,526.8	0.0	0.0	2,526.8	117.7 4.9 %	359.1 16.6 %	224.5 9.8 %	
Designated General (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0	
Other State Funds (Other)	1,035.3	1,034.7	1,035.9	1,035.9	0.0	0.0	1,035.9	0.6 0.1 %	1.2 0.1 %	0.0	
Federal Receipts (Fed)	9,009.9	8,986.0	9,120.6	9,120.6	0.0	0.0	9,120.6	110.7 1.2 %	134.6 1.5 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	7,147.7	7,081.1	7,538.2	7,636.2	0.0	0.0	7,636.2	488.5 6.8 %	555.1 7.8 %	98.0 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,454.7	3,483.3	3,900.4	3,900.4	0.0	0.0	3,900.4	445.7 12.9 %	417.1 12.0 %	0.0
Travel	33.4	33.4	33.4	33.2	0.0	0.0	33.2	-0.2 -0.6 %	-0.2 -0.6 %	-0.2 -0.6 %
Services	3,191.9	3,096.7	3,136.7	3,234.9	0.0	0.0	3,234.9	43.0 1.3 %	138.2 4.5 %	98.2 3.1 %
Commodities	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,736.2	5,703.1	5,882.2	5,882.2	0.0	0.0	5,882.2	146.0 2.5 %	179.1 3.1 %	0.0
1003 G/F Match (UGF)	1,042.0	1,031.0	1,303.5	1,303.3	0.0	0.0	1,303.3	261.3 25.1 %	272.3 26.4 %	-0.2
1004 Gen Fund (UGF)	369.5	347.0	352.5	450.7	0.0	0.0	450.7	81.2 22.0 %	103.7 29.9 %	98.2 27.9 %
<u>Positions</u>										
Perm Full Time	44	44	44	44	0	0	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,411.5	1,378.0	1,656.0	1,754.0	0.0	0.0	1,754.0	342.5 24.3 %	376.0 27.3 %	98.0 5.9 %
Federal Receipts (Fed)	5,736.2	5,703.1	5,882.2	5,882.2	0.0	0.0	5,882.2	146.0 2.5 %	179.1 3.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	10,814.3	10,800.2	10,495.7	10,495.5	0.0	2.6	10,498.1	-316.2 -2.9 %	-302.1 -2.8 %	2.4
<u>Objects of Expenditure</u>										
Personal Services	6,908.4	6,894.3	7,192.1	7,192.1	0.0	2.6	7,194.7	286.3 4.1 %	300.4 4.4 %	2.6
Travel	139.5	139.5	139.5	139.3	0.0	0.0	139.3	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %
Services	2,163.6	2,163.6	1,561.3	1,561.3	0.0	0.0	1,561.3	-602.3 -27.8 %	-602.3 -27.8 %	0.0
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	1,164.9	0.0	0.0	0.0
Capital Outlay	103.1	103.1	103.1	103.1	0.0	0.0	103.1	0.0	0.0	0.0
Grants, Benefits	334.8	334.8	334.8	334.8	0.0	0.0	334.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,614.6	3,614.6	3,804.7	3,804.7	0.0	0.0	3,804.7	190.1 5.3 %	190.1 5.3 %	0.0
1004 Gen Fund (UGF)	163.5	163.5	165.1	164.9	0.0	0.0	164.9	1.4 0.9 %	1.4 0.9 %	-0.2 -0.1 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7,005.5	6,991.4	6,495.2	6,495.2	0.0	2.6	6,497.8	-507.7 -7.2 %	-493.6 -7.1 %	2.6
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	93	93	93	93	0	0	93	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	163.5	163.5	165.1	164.9	0.0	0.0	164.9	1.4 0.9 %	1.4 0.9 %	-0.2 -0.1 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	7,035.2	7,021.1	6,524.9	6,524.9	0.0	2.6	6,527.5	-507.7 -7.2 %	-493.6 -7.0 %	2.6
Federal Receipts (Fed)	3,614.6	3,614.6	3,804.7	3,804.7	0.0	0.0	3,804.7	190.1 5.3 %	190.1 5.3 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,171.4	1,089.9	1,097.7	1,095.4	0.0	1.8	1,097.2	-74.2 -6.3 %	7.3 0.7 %	-0.5
<u>Objects of Expenditure</u>										
Personal Services	190.7	192.7	195.5	195.5	0.0	1.8	197.3	6.6 3.5 %	4.6 2.4 %	1.8 0.9 %
Travel	26.7	26.7	26.7	24.4	0.0	0.0	24.4	-2.3 -8.6 %	-2.3 -8.6 %	-2.3 -8.6 %
Services	101.3	101.3	101.3	101.3	0.0	0.0	101.3	0.0	0.0	0.0
Commodities	5.4	5.4	10.4	10.4	0.0	0.0	10.4	5.0 92.6 %	5.0 92.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	847.3	763.8	763.8	763.8	0.0	0.0	763.8	-83.5 -9.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	94.1	94.1	95.8	95.8	0.0	0.0	95.8	1.7 1.8 %	1.7 1.8 %	0.0
1004 Gen Fund (UGF)	1,064.5	983.0	989.1	986.8	0.0	1.8	988.6	-75.9 -7.1 %	5.6 0.6 %	-0.5 -0.1 %
1181 Vets Endow (Other)	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,064.5	983.0	989.1	986.8	0.0	1.8	988.6	-75.9 -7.1 %	5.6 0.6 %	-0.5 -0.1 %
Other State Funds (Other)	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0
Federal Receipts (Fed)	94.1	94.1	95.8	95.8	0.0	0.0	95.8	1.7 1.8 %	1.7 1.8 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,231.9	2,033.0	2,066.7	2,066.6	0.0	0.0	2,066.6	-165.3 -7.4 %	33.6 1.7 %	-0.1
<u>Objects of Expenditure</u>										
Personal Services	1,064.7	868.8	902.5	902.5	0.0	0.0	902.5	-162.2 -15.2 %	33.7 3.9 %	0.0
Travel	18.4	18.4	18.4	18.3	0.0	0.0	18.3	-0.1 -0.5 %	-0.1 -0.5 %	-0.1 -0.5 %
Services	1,143.8	1,140.8	1,140.8	1,140.8	0.0	0.0	1,140.8	-3.0 -0.3 %	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	374.4	374.4	382.7	382.6	0.0	0.0	382.6	8.2 2.2 %	8.2 2.2 %	-0.1
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,663.1	1,464.2	1,464.2	1,464.2	0.0	0.0	1,464.2	-198.9 -12.0 %	0.0	0.0
1061 CIP Rcpts (Other)	184.8	184.8	210.2	210.2	0.0	0.0	210.2	25.4 13.7 %	25.4 13.7 %	0.0
<u>Positions</u>										
Perm Full Time	12	9	9	9	0	0	9	-3 -25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	374.4	374.4	382.7	382.6	0.0	0.0	382.6	8.2 2.2 %	8.2 2.2 %	-0.1
Designated General (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
Other State Funds (Other)	1,847.9	1,649.0	1,674.4	1,674.4	0.0	0.0	1,674.4	-173.5 -9.4 %	25.4 1.5 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	880.8	880.8	881.2	881.2	0.0	0.0	881.2	0.4	0.4	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	880.8	880.8	881.2	881.2	0.0	0.0	881.2	0.4	0.4	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	880.8	880.8	881.2	881.2	0.0	0.0	881.2	0.4	0.4	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	880.8	880.8	881.2	881.2	0.0	0.0	881.2	0.4	0.4	0.0

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

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.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.