Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 771.6 1003 G/F Match (UGF) 314.0 1004 Gen Fund (UGF) 1,617.1 1007 I/A Rcpts (Other) 1,360.9 1061 CIP Rcpts (Other) 67.6	ConfCom	4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
FY10 Conference Committee Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
		* * * Changes	from FY10 Author	orized to FY1	0 Managemen	t Plan * * *						
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component 1004 Gen Fund (UGF) -75.7	Tr0ut	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-0-0057 Completion of Project -Delete Exempt Program Coordinator (02-133X) from Commissioner's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-0-0041 Add Position (09-#006) in Ft. Richardson to meet administrative support requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0059 Realign position to add established Non-Perm Student Intern I (09-IN0900)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		4,055.5	3,081.8	21.0	924.5	28.2	0.0	0.0	0.0	40	0	1
		* * * Changes	from FY10 Manag	gement Plan t	o FY11 Adju	sted Base * * *						
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366) 1004 Gen Fund (UGF) -75.7	Tr0ut	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 11.3	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		3,991.1	3,020.4	21.0	921.5	28.2	0.0	0.0	0.0	40	0	1
			from FY11 Adjus									
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1007 I/A Rcpts (Other) -24.5 1061 CIP Rcpts (Other) 24.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 3.2 1003 G/F Match (UGF) 2.0 1004 Gen Fund (UGF) 1.7 1007 I/A Rcpts (Other) 5.3	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 11.2 1003 G/F Match (UGF) 5.7 1004 Gen Fund (UGF) 8.0	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	*	* * Changes	from FY11 Adiu	sted Base to	Gov Amend Adju		continued)					
FY 2011 GGU Year 1 Health Insurance increase												
(continued)												
1007 I/A Rcpts (Other) 19.2												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1007 I/A Rcpts (Other) -33.6												
1061 CIP Rcpts (Other) 33.6												
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2												
1003 G/F Match (UGF) 0.5												
1004 Gen Fund (UGF) 2.7												
1007 I/A Rcpts (Other) 10.7												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.2												
1003 G/F Match (UGF) 1.1												
1004 Gen Fund (UGF) 7.3												
1007 I/A Rcpts (Other) 22.9	_											
Gov Amend Adjusted Total		4,100.0	3,129.3	21.0	921.5	28.2	0.0	0.0	0.0	40	0	1
	*	* * Changes	from Gov Amend	Adjusted to	FY11 House * *	: *						
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.4	DCC	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) -2.2												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
and Health insurance	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Ropts (Other) -24.5												
1061 CIP Ropts (Other) 24.5												
FY2011 GGU Salary increase Year 1	SalAd.i	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	<u> </u>	<u> </u>	 0
1002 Fed Ropts (Fed) 3.2	Sarraj	12.6	12.2	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1003 G/F Match (UGF) 2.0												
1004 Gen Fund (UGF) 1.7												
1007 I/A Ropts (Other) 5.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 11.2	Sarraj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1003 G/F Match (UGF) 5.7												
1004 Gen Fund (UGF) 8.0												
1007 I/A Rcpts (Other) 19.2												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance	riidong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1007 I/A Rcpts (Other) -33.6												
1061 CIP Repts (Other) 33.6												
FY 2011 SU Year 1 Salary increase	SalAd.i	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts (Fed) 2.2	54 17 (4)	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ü
1003 G/F Match (UGF) 0.5												
1003 G/T Match (OGF) 0.3												
1004 Gen'r tild (OGI') 2.7 1007 I/A Rcpts (Other) 10.7												

	Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 5.2 1003 G/F Match (UGF) 1.1 1004 Gen Fund (UGF) 7.3 1007 I/A Rcpts (Other) 22.9	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		3,988.5	3,020.4	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.4 1004 Gen Fund (UGF) -2.2	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.2 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		— ∩	0
and Health insurance	riidong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ů	O	Ü
1007 I/A Rcpts (Other) -24.5 1061 CIP Rcpts (Other) 24. 5												
FY2011 GGU Salary increase Year 1	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.2 1003 G/F Match (UGF) 2.0 1004 Gen Fund (UGF) 1.7												
1007 I/A Rcpts (Other) 5.3 FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0			
1002 Fed Repts (Fed) 11.2 1003 G/F Match (UGF) 5.7 1004 Gen Fund (UGF) 8.0 1007 I/A Repts (Other) 19.2	Sairaj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
Insurance												
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 2.2 1003 G/F Match (UGF) 0.5 1004 Gen Fund (UGF) 2.7	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1007 I/A Rcpts (Other) 10.7 FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 5.2 1003 G/F Match (UGF) 1.1	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
1004 Gen Fund (UGF) 7.3 1007 I/A Ropts (Other) 22.9												
FY11 Senate Total		3,988.5	3,020.4	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
			from Gov Amend	Adjusted to								
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.4 1004 Gen Fund (UGF) -2.2	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Agency: Department of Military and Veterans Affairs

Transaction Title		Total Expenditure * * * Changes	Personal Services from Gov Amend	Travel	Services (Capital Outlay ued)	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
FY11 Enacted Total	-	4,097.4	3,129.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 9.0	FisNot	* * * FY11 Bil ¹ 9.0	ls * * * 9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total	-	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,065.9 1003 G/F Match (UGF) 802.1 1004 Gen Fund (UGF) 1,527.0 1007 I/A Rcpts (Other) 493.4 1061 CIP Rcpts (Other) 763.8 1108 Stat Desig (Other) 100.0	ConfCom	6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
FY10 Conference Committee Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t P1an * * *						
ADN 09-0-0060 Budget permanent positions to serve in emergency management and disaster services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
FY10 Management Plan Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	55	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	•					
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248) 1007 I/A Rcpts (Other) 196.8	TrIn	196.8	193.8	0.0	3.0	0.0	0.0	0.0	0.0	2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 1.6 1003 G/F Match (UGF) 1.6	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		6,952.2	3,612.6	287.1	2,135.8	178.7	24.7	713.3	0.0	57	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
Realign previously unbudgeted positions to budgeted in emergency services (09-0418 through 09-0429) 1007 I/A Rcpts (Other) 935.1	Inc	935.1	900.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
Increase federal authority for Emergency Management Performance Grant (EMPG)	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,200.0 FY2011 LTC New Salary Schedule 1002 Fed Rcpts (Fed) 2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.4 FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 7.0 1003 G/F Match (UGF) 2.5	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.9 1007 I/A Rcpts (Other) 3.8 1061 CIP Rcpts (Other) 5.1 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 23.9 1003 G/F Match (UGF) 8.1 1004 Gen Fund (UGF) 22.9	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type _E	Total xpenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	*	* * Changes	from FY11 Adjus	sted Base to	Gov Amend Adju	sted * * * (continued)					
FY 2011 GGU Year 1 Health Insurance increase												
(continued)												
1007 I/A Rcpts (Other) 12.7												
1061 CIP Rcpts (Other) 15.8	0.34.1	01.0	01.0	0.0	0.0	0.0	0.0	0.0	0.0			
FY 2011 SU Year 1 Salary increase	SalAdj	21.2	21.2	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) 1.5												
1007 I/A Rcpts (Other) 2.9												
1061 CIP Rcpts (Other) 3.1	0.34.1	40.0	46.6	0.0	0.0	0.0	0.0	0.0	0.0			
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.2												
1003 G/F Match (UGF) 12.2												
1004 Gen Fund (UGF) 3.4												
1007 I/A Rcpts (Other) 6.8												
1061 CIP Rcpts (Other) 7.0		0.000.0	1 604 0	007.1	2 270 0	170.7	04.7	710.0	0.0			
Gov Amend Adjusted Total		9,268.9	4,694.2	287.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
	*	* * Changes	from Gov Amend	Adjusted to	FY11 House * *	*						
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.7												
1004 Gen Fund (UGF) -3.3												
FY2011 LTC New Salary Schedule	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.7	_											
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.4												
FY2011 GGU Salary increase Year 1	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.0												
1003 G/F Match (UGF) 2.5												
1004 Gen Fund (UGF) 6.9												
1007 I/A Rcpts (Other) 3.8												
1061 CIP Rcpts (Other) 5.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 23.9												
1003 G/F Match (UGF) 8.1												
1004 Gen Fund (UGF) 22.9												
1007 I/A Rcpts (Other) 12.7												
1061 CIP Rcpts (Other) 15.8												
FY 2011 SU Year 1 Salary increase	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	$\overline{}$
1002 Fed Rcpts (Fed) 7.9												
1003 G/F Match (UGF) 5.8												
1004 Gen Fund (UGF) 1.5												
1007 I/A Rcpts (Other) 2.9												
1061 CIP Rcpts (Other) 3.1												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.2												

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue						
FY 2011 SU Year 1 Health Insurance increase												
(continued)												
1003 G/F Match (UGF) 12.2												
1004 Gen Fund (UGF) 3.4												
1007 I/A Repts (Other) 6.8												
1061 CIP Rcpts (Other) 7.0		0.000.0	4 F10 C	000 1	2 270 0	170.7	04.7	710.0	0.0			
FY11 House Total		9,082.3	4,512.6	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.7												
1004 Gen Fund (UGF) -3.3												
FY2011 GGU Salary increase Year 1	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.0	•											
1003 G/F Match (UGF) 2.5												
1004 Gen Fund (UGF) 6.9												
1007 I/A Rcpts (Other) 3.8												
1061 CIP Rcpts (Other) 5.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 23.9	2220											
1003 G/F Match (UGF) 8.1												
1004 Gen Fund (UGF) 22.9												
1007 I/A Rcpts (Other) 12.7												
1061 CIP Rcpts (Other) 15.8												
FY 2011 SU Year 1 Salary increase	SalAd,i	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.9	5417141		L1.L	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1003 G/F Match (UGF) 5.8												
1004 Gen Fund (UGF) 1.5												
1007 I/A Rcpts (Other) 2.9												
1061 CIP Repts (Other) 3.1												
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts (Fed) 17.2	Suiraj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	J	J
1003 G/F Match (UGF) 12.2												
1003 G/1 Match (OGF) 12.2 1004 Gen Fund (UGF) 3.4												
1004 Gen Fund (OGF) 5.4 1007 I/A Repts (Other) 6.8												
1007 I/A Repts (Other) 0.3												
FY11 Senate Total		9,087.4	4,517.7	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	
FITT Sellate Total		•	•		•		24.7	/13.3	0.0	37	U	U
			from Gov Amend									
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.7												
1004 Gen Fund (UGF) -3.3												
FY11 Enacted Total		9,263.9	4,694.2	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type _Ext	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	* * FisNot	* FY11 Bill 5.2	s * * * 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 Bills Total		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
FY10 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	nt Plan * * *						
FY10 Management Plan Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total	•	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Committ	.ee * * *								
FY10 Conference Committee	ConfCom	859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
1004 Gen Fund (UGF) 859.3												
FY10 Conference Committee Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
		* * * Changes	from FY10 Autho	orized to FY	10 Managemen	t Plan * * *						
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vets Services for Purple Heart Organizations 1004 Gen Fund (UGF) -50.0	Tr0ut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
FY10 Management Plan Total		809.3	516.3	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0
		* * * Changes	from FY10 Manag	mement Plan i	to FY11 Adiu	sted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 5.8	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		815.1	522.1	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	diusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		818.0	525.0	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.2	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	—0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2,1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		812.9	522.1	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.2	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1 FY11 Senate Total		812.9	522.1	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.2	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		815.8	525.0	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title		Trans <u>Type</u> Exp	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Ol. 50 Ol A 0040 (UD 404) EV 0	044 November 15 miles over Outer		* FY11 Bill	s * * *	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund (UGF)	011 Noncovered Employees Salary 7.6	FisNot 	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY11 Bills Total			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

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
		* * * FY10 Cor	nference Commit									
FY10 Conference Committee 1002 Fed Rcpts (Fed) 9,006.9 1003 G/F Match (UGF) 510.9 1004 Gen Fund (UGF) 1,667.7 1005 GF/Prgm (DGF) 18.8 1007 I/A Rcpts (Other) 849.9 1061 CIP Rcpts (Other) 100.0 1108 Stat Desig (Other) 85.3	ConfCom		3,897.8	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
FY10 Conference Committee Total		12,239.5	3,897.8	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10) Authorized * ?	* *					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 229.1	ATrIn	•	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
ADN 09-0-0001 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) -0.7 1004 Gen Fund (UGF) -10.2 1007 I/A Rcpts (Other) -0.5	SalAdj	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		12,436.3	3,865.5	333.0	7,449.6	788.2	0.0	0.0	0.0	46	1	0
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts 1005 GF/Prgm (DGF) -1.0	Tr0ut		from FY10 Author 0.0	orized to FYI 0.0	10 Managemer -1.0	nt Plan * * * 0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		12,435.3	3,865.5	333.0	7,448.6	788.2	0.0	0.0	0.0	46	1	0
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adju	sted Base * * *	·					
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -229.1	OTI	-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		12,206.2	3,865.5	333.0	7,219.5	788.2	0.0	0.0	0.0	46	1	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Bethel Armory Lease Costs 1004 Gen Fund (UGF) 88.9	Inc	88.9	0.0	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 2.8 15.8	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.3 FY 2011 LTC Health Insurance Increases 1002 Fed Rcpts (Fed) 29.2 1003 G/F Match (UGF) 2.5 1004 Gen Fund (UGF) 14.5 1007 I/A Rcpts (Other) 0.9	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

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
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * * (continued)					
FY2011 GGU Salary increase Year 1	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.6												
1003 G/F Match (UGF) 0.6												
1004 Gen Fund (UGF) 1.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 41.1												
1003 G/F Match (UGF) 1.6												
1004 Gen Fund (UGF) 2.7												
FY 2011 SU Year 1 Salary increase	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	Colvet	17 0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 15.0	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 1.0												
1003 G/F Match (OGF) 1.0 1004 Gen Fund (UGF) 1.8												
Gov Amend Adjusted Total		12,476.6	4.047.0	333.0	7,308.4	788.2	0.0	0.0	0.0	46	1	0
•		* * * Changes	from Gov Amend	Adjusted to	FV11 House	* * *						
Transfer GF to GF Match to better identify DMVA's State to Federal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Match Ratio												
1003 G/F Match (UGF) 1,746.4												
1004 Gen Fund (UGF) -1,746.4												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 229.1												
Reduce general fund travel line item by 10 percent.	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -4.6											_	_
FY2011 LTC New Salary Schedule	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1002 Fed Rcpts (Fed) 30.2												
1003 G/F Match (UGF) 2.8												
1004 Gen Fund (UGF) 15.8 1007 I/A Rcpts (Other) 0.3												
1007 I/A Rcpts (Other) 0.3 FY 2011 LTC Health Insurance Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0			
1002 Fed Ropts (Fed) 29.2	SaiAuj	47.1	4/.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 23.5												
1004 Gen Fund (UGF) 14.5												
1007 I/A Repts (Other) 0.9												
FY2011 GGU Salary increase Year 1	SalAd,i	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1002 Fed Ropts (Fed) 12.6					3.0	2.0			0	_	-	-
1003 G/F Match (UGF) 0.6												
1004 Gen Fund (UGF) 1.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 41.1	· ·											
1003 G/F Match (UGF) 1.6												

1004 Gen Fund (UGF)

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * * (continue	i)					
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 6.5 1003 G/F Match (UGF) 0.5 1004 Gen Fund (UGF) 0.8	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 15.0 1003 G/F Match (UGF) 1.0 1004 Gen Fund (UGF) 1.8	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		12,519.6	3,865.5	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio 1003 G/F Match (UGF) 1,746.4 1004 Gen Fund (UGF) -1,746.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 229.1	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -4.6	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 12.6 1003 G/F Match (UGF) 0.6 1004 Gen Fund (UGF) 1.1	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 41.1 1003 G/F Match (UGF) 1.6 1004 Gen Fund (UGF) 2.7	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 6.5 1003 G/F Match (UGF) 0.5 1004 Gen Fund (UGF) 0.8	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 15.0 1003 G/F Match (UGF) 1.0 1004 Gen Fund (UGF) 1.8	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		12,615.8	3,961.7	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
			from Gov Amend									
Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio 1003 G/F Match (UGF) 1,746.4 1004 Gen Fund (UGF) -1,746.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 229.1	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Reduce general fund travel line item by 10 percent.	Dec	* * * Changes -4.6	from Gov Amend	Adjusted to -4.6	FY11 Enacted	* * * (continu	ued)	0.0	0.0	0	0	0
1003 G/F Match (UGF) -4.6 FY11 Enacted Total	Dec	12.701.1	4.047.0	328.4	7.537.5	788.2	0.0	0.0	0.0	46		
		• • • •	al Operating S		,,,,,,,,							
FY2010 LTC Lump Sum Payment 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 23.9 0.7 11.6 1007 I/A Rcpts (Other) 0.6	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 5,732.1 1003 G/F Match (UGF) 1,040.7 1004 Gen Fund (UGF) 195.6	ConfCom	6,968.4	3,376.6	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0
FY10 Conference Committee Total		6,968.4	3.376.6	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	
1 1 10 comerciae committee rotal		-	.,					0.0	0.0	75	O	O
A EVOCAC E III Wills Coat Increase E dia a Dictribution from the	A T to T to	* * * Changes 98.2	10m FY10 Cont		98.2			0.0	0.0	0	0	0
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 98.2	ATrIn	96.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	U	U	U
ADN 09-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) -9.7	SalAdj	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		7,027.9	3,337.9	33.4	3,188.9	467.7	0.0	0.0	0.0	43	0	0
		* * * Changes		orized to EV		t Plan * * *						
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component 1004 Gen Fund (UGF) 75.7	TrIn	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		7,103.6	3,410.6	33.4	3,191.9	467.7	0.0	0.0	0.0	44	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FV11 Adiu	sted Rase * * *	t .					
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366) 1004 Gen Fund (UGF) 75.7	TrIn	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -98.2	OTI	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		7,081.1	3,483.3	33.4	3,096.7	467.7	0.0	0.0	0.0	44	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
Increase federal authority for Air Guard Lease for Recruiting Office 1002 Fed Rcpts (Fed) 40.0	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Increase matching funds to meet anticipated need 1003 G/F Match (UGF) 240.0	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1002 Fed Rcpts (Fed) 43.1	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 14.4 FY 2011 LTC Health Insurance Increases 1002 Fed Rcpts (Fed) 47.8	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 15.9 FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 10.9	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.6 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 37.3	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * ((continued)					
FY 2011 GGU Year 1 Health Insurance increase												
(continued)												
1003 G/F Match (UGF) 1.6	C-374	1 7	1 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	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	Calvas	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 3.8	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Gov Amend Adjusted Total		7,538.2	3,900.4	33.4	3,136.7	467.7	0.0	0.0	0.0	44	0	
GOV Americ Aujusteu Total		-					0.0	0.0	0.0	77	U	U
		* * * Changes					0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 98.2												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.2	C 341:	57 F	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0		
1002 Fed Rcpts (Fed) 43.1 1003 G/F Match (UGF) 14.4												
FY 2011 LTC Health Insurance Increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 47.8 1003 G/F Match (UGF) 15.9												
FY2011 GGU Salary increase Year 1	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1002 Fed Rcpts (Fed) 10.9												
1003 G/F Match (UGF) 0.6												
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 37.3	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1.6	C-374	1 7	1 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
FY 2011 SU Year 1 Health Insurance increase	SalAd,j	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0		<u> </u>	 0
1004 Gen Fund (UGF) 3.8	Janaj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
FY11 House Total		7.459.1	3.723.3	33.2	3.234.9	467.7	0.0	0.0	0.0	44	0	0
		+ + + Changes	fnom Cou Amand	۸ طځ ن م+ م ط	FV11 Camata	. + + +						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	* * * Changes 98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51. 1004 Gen Fund (UGF) 98.2	THE	30.2	0.0	0.0	30.2	0.0	0.0	0.0	0.0	U	U	U
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.2										0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 10.9 1003 G/F Match (UGF) 0.6	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match (UGF) 0.6 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 37.3	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1.6												
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	d Adjusted to	FY11 Senate	* * * (continu	ıed)					
FY 2011 SU Year 1 Salary increase (continued) 1004 Gen Fund (UGF) 1.7 FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0-	0	0
1004 Gen Fund (UGF) 3.8												
FY11 Senate Total		7,580.3	3,844.5	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
		* * * Changes	from Gov Ameno	Adjusted to	FY11 Enacte	ed * * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc		0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 98.2 Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.2	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		7,636.2	3,900.4	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
		* * * FY10 Tot	al Operating S	Sunn * * *								
FY2010 LTC Lump Sum Payment 1002 Fed Rcpts (Fed) 33.1 1003 G/F Match (UGF) 11.0	SalAdj		44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,614.6 1004 Gen Fund (UGF) 163.5 1007 I/A Rcpts (Other) 7,005.7 1108 Stat Desig (Other) 29.7	ConfCom	10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
FY10 Conference Committee Total		10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
ADN 09-0-0003 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1007 I/A Rcpts (Other) -16.2	SalAdj	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		10,797.3	6,892.4	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
		* * * Changes	from FY10 Auth	orized to FY1	O Managemen	t Plan * * *						
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts 1.0	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-0-0065 Budget permanent position, Health Practitioner I (09-#005), to serve cadets in medical services office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0065 Delete non-perm Nurse II (09-N09001) position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		10,798.3	6,892.4	139.5	2,163.6	1,164.9	103.1	334.8	0.0	93	1	0
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adju	sted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1007 I/A Rcpts (Other) 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		10,800.2	6,894.3	139.5	2,163.6	1,164.9	103.1	334.8	0.0	93	1	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Decrease in public school formula funding due to enrollment in ChalleNGe on 10/1/09 1007 I/A Rcpts (Other) -602.3	Dec	-602.3	0.0	0.0	-602.3	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 20.8	C 74.1.	20. 0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	^	^	0
FY 2011 LTC Health Insurance Increases 1007 I/A Rcpts (Other) 29.9	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 53.2 1007 I/A Rcpts (Other) -53.2 FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 14.6 1004 Gen Fund (UGF) 0.2	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 25.2 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 0.8 1007 I/A Rcpts (Other) 83.4	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

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
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *	(continued)					
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) 29.8												
1007 I/A Rcpts (Other) -29.8												
FY 2011 SU Year 1 Salary increase	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.3												
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 9.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 29.2	_											
1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) 20.6												
Gov Amend Adjusted Total		10,495.7	7,192.1	139.5	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
		* * * Changes	from Gov Amend	Adiusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
FY2011 LTC New Salary Schedule	SalAd,i	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 20.8												
FY 2011 LTC Health Insurance Increases	SalAd,i	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 29.9												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance	_											
1002 Fed Rcpts (Fed) 53.2												
1007 I/A Rcpts (Other) -53.2												
FY2011 GGU Salary increase Year 1	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.6												
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 25.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 0.8												
1007 I/A Rcpts (Other) 83.4												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) 29.8												
1007 I/A Rcpts (Other) -29.8												
FY 2011 SU Year 1 Salary increase	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.3												
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 9.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	$\overline{}$
1002 Fed Rcpts (Fed) 29.2												
1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) 20.6												

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

* * * Changes from Gov Amend Adjusted to FY11 Senate * * *	Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Reduce general fund fravel line item by 10 percent. 100 10.2 10.0 10.			* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	ed)					
Reduce general fund travel line item by 10 percent. Dec 10.2 0.0	FY11 House Total		10,197.7	6,894.3	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	
Reduce general fund travel line item by 10 percent. Dec			* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Gornest Unrealizable Fund Sources in the FY2011-GRU-Year1-Statey and Health Insurance 1002-Feet Repts (Feet) 55.72 55.72 134.72 0.0	Reduce general fund travel line item by 10 percent.							0.0	0.0	0.0	0	0	0
### Prize Fed Propriet Fed Propr		EndCha	0_0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002-Feed Regits (Feed) 53-2 14-5 5014Ad 100-0 10-0		Friderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
MOP MAR Ropis (Other) 15-72 15-7													
FY2010 LTC Lump Sum Payment Sality 40.0 40.0 0.													
1002Fed Ropts (Fed 14-f.) 1002Fed Ropts (Fed 25-f.) 1002Fed Ropts (Fed 33-f.) 1002		SalAdi	40-0	40.0	0.0	0.0	0.0	0.0	0.0	0.0		0	
100-Field Right (Strict) 0.2 0.7 0.7 0.0 0		Sairauj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Month Part Market Mark	1002 Fed Ropis (Fed) 14.0												
FY2011 GGH Year' Health Insurance increase SalAdj 134:2 134:2 0.0 0.													
14002-Feet Reptile (Fed) 67.0 6	1 \ /	Calldi	124_2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
100 100		SarAuj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1007 HA Ropts (Other) 83.4													
Find Cornect Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance 1002 Fed Richts (Fed) 29:8 1007 I/A Rights (Other) 29:8 22:7 22:7 0.0	, , , , , , , , , , , , , , , , , , , ,												
Insurance 1002 Fed Ropts (Fed)		EndCha	Δ_Δ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1402 Fed Ropts (Fred) 29:8 1407 I/A Ropts (Other) 29:8 29:8 22:7 22:7 0.0	· · · · · · · · · · · · · · · · · · ·	Friderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 1/A Rcpts (cibiter) -29:8 FY 2011 SU Year 1 Stalary increase 1002 Fed Rcpts (Fed) 13:3 1004 Gen Fund (UGF) 0:2 1007 1/A Rcpts (Other) 9:2 1007 1/A Rcpts (Other) 20:6 1004 Gen Fund (UGF) 0:4 1007 1/A Rcpts (Other) 20:6 1004 Gen Fund (UGF) 0:4 1007 1/A Rcpts (Other) 20:6 1004 Gen Fund (UGF) 0:4 1007 1/A Rcpts (Other) 20:6 1004 Gen Fund (UGF) 0:4 1007 1/A Rcpts (Other) 20:6 1004 Gen Fund (UGF) 0:4 1004 Gen Fund (UGF) 0:4 1004 Gen Fund (UGF) 0:4 1004 Gen Fund (UGF) 0:5 1004 Gen Fund (
Salady 22.7 22.7 0.0													
1002 Fed Ropts (Fed) 13.3 1004 Gen Fund (UGF) 0.2 1007 I/A Ropts (Other) 9.2 9.2 1004 Gen Fund (UGF) 0.4 1002 Fed Ropts (Fed) 29.2 1004 Gen Fund (UGF) 0.4 1007 I/A Ropts (Other) 20.6 7711 Senate Total 10.248.4 6.945.0 139.3 1.561.3 1.164.9 103.1 334.8 0.0 93 1 0 0.0 10.0 0.0	1 \ /	C-144:	20.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
1004 Gen Fund (UGF) 9-2 9-2 1007 /A Ropts (Other) 9-2 9-2 1002 Fed Ropts (Fed) 29-2 20-6 1002 Fed Ropts (Fed) 20-6 2		SarAdj	22.7	22./	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007													
Saladj 50.2 50.2 0.0	,												
1002 Fed Rcpts (Fed) 29.2 1004 Gen Fund (UGF) 0.4 1007 I/A Rcpts (Other) 20.6 10,248.4 6,945.0 139.3 1,561.3 1,164.9 103.1 334.8 0.0 93 1 0 0 0 0 0 0 0 0 0	1 ()	6 74 1.	FO 0	FO 0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 20.6		SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	U	0	
1007													
10,248.4 6,945.0 139.3 1,561.3 1,164.9 103.1 334.8 0.0 93 1 0													
* * * * Changes from Gov Amend Adjusted to FY11 Enacted * * * Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.2 FY11 Enacted Total Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1007 I/A Rcpts (Other) 2.6 FY11 Bills Total * * * * Changes from Gov Amend Adjusted to FY11 Enacted * * * -0.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			10.040.4	6.045.0	100.0	1 501 0	1 164 0	100 1	204.0			- 1	
Reduce general fund travel line item by 10 percent. Dec 1004 Gen Fund (UGF) -0.2 -0.2 10,495.5 7,192.1 139.3 1,561.3 1,164.9 103.1 334.8 0.0 93 1 0 1 1 1 1 1 1 1 1	FY11 Senate Total		10,248.4	6,945.0	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	Ü
Reduce general fund travel line item by 10 percent. Dec 1004 Gen Fund (UGF) -0.2 -0.2 0.0 -0.2 0.0			* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
1004 Gen Fund (UGF) -0.2 FY11 Enacted Total 10,495.5 7,192.1 139.3 1,561.3 1,164.9 103.1 334.8 0.0 93 1 0 *** FY11 Bills *** Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1007 I/A Rcpts (Other) 2.6 FY11 Bills Total 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Reduce general fund travel line item by 10 percent.							0.0	0.0	0.0	0	0	0
10,495.5 7,192.1 139.3 1,561.3 1,164.9 103.1 334.8 0.0 93 1 0													
* * * FY11 Bills * * * Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1007 I/A Rcpts (Other) 2.6 FY11 Bills Total 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			10,495.5	7.192.1	139.3	1.561.3	1.164.9	103.1	334.8	0.0	93	1	
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary FisNot 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			-	1		,	,						
Norease	Ob. 50. OLA 0040 (UD 404) 5)/ 0044 November 15 color 10 color				0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
1007 I/A Rcpts (Other) 2.6 FY11 Bills Total 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		FISNOT	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 Bills Total 2.6 2.6 0.0													
* * * FY10 Total Operating Supp * * * FY2010 LTC Lump Sum Payment SalAdj 16.0 16.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1 ()		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2010 LTC Lump Sum Payment SalAdj 16.0 16.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0						0.0	0.0	3.3	•••	0.0	3	3	Ü
the state of the s						_					_	_	_
1007 I/A Rcpts (Other) 16.0		SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) 16.0												

Numbers and Language

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

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
		* * * FY10 Tota	al Operating S	Supp * * * (co	ontinued)							
FY10 Total Operating Supp Total		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans	Total	Personal	Tuessal	C	C	Capital	C	W:	DET	DDT	TMD
Transaction ritle	туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con										
FY10 Conference Committee 1002 Fed Rcpts (Fed) 94.1 1004 Gen Fund (UGF) 931.0	ConfCom	1,025.1	190.7	26.7	101.3	5.4	0.0	701.0	0.0	2	0	0
FY10 Conference Committee 1181 Vets Endow (Other) 12.5	LangCC	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
FY10 Conference Committee Total		1,037.6	190.7	26.7	101.3	5.4	0.0	713.5	0.0	2	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FV10) Authorized * *	*					
ADN 09-0-0015 SB 89 Retirement Benefits: Territorial Guard - CH 6	FisNot10	83.5	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	0
SLA09 1004 Gen Fund (UGF) 83.5												
ADN 09-0-0027 Veterans Memorial Endowment Fund Adjustment - CH 12 SLA 09 Section 13 Pg 72 Lines 17-22 1181 Vets Endow (Other) 0.3	MisAdj	0.3	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0	0	0
FY10 Authorized Total		1,121.4	190.7	26.7	101.3	5.4	0.0	797.3	0.0	2	0	0
		* * * Changes	from FV10 Auth	orized to FY	10 Managemen	nt Plan * * *						
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vet Services for Purple Heart Organizations 1004 Gen Fund (UGF) 50.0	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
FY10 Management Plan Total		1,171.4	190.7	26.7	101.3	5.4	0.0	847.3	0.0	2	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adiu	sted Base * * *						
Reverse 2nd year: SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09	OTI	-83.5	0.0	0.0	0.0	0.0	0.0	-83.5	0.0	0	0	0
1004 Gen Fund (UGF) -83.5 FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,089.9	192.7	26.7	101.3	5.4	0.0	763.8	0.0	2	0	
•		* * * Changes										
Retiring Staff Award of Alaska Flags 1004 Gen Fund (UGF) 5.0	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.5 1004 Gen Fund (UGF) 0.3	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1.2	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8 Gov Amend Adjusted Total		1,097.7	195.5	26.7	101.3	10.4	0.0	763.8	0.0	2	0	
GOV Amena Adjusted Total							0.0	703.0	0.0	_	U	O
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.3	Dec	* * * Changes -2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.5	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	d Adjusted to	FY11 House *	* * (continue	d)					
FY 2011 GGU Year 1 Health Insurance increase				-								
(continued)												
1002 Fed Rcpts (Fed) ————————————————————————————————————												
1004 Gen Fund (UGF) 0.8												
FY11 House Total		1,092.6	192.7	24.4	101.3	10.4	0.0	763.8	0.0	2	0	0
		* * * Changes	from Gov Amend	d Adjusted to	FY11 Senate *	* *						
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
FY2011 GGU Salary increase Year 1	SalAd.i	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.5	Ü											
1004 Gen Fund (UGF) 0.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2	Ü											
1004 Gen Fund (UGF) 0.8												
FY11 Senate Total		1,092.6	192.7	24.4	101.3	10.4	0.0	763.8	0.0	2	0	0
		* * * Changes	from Gov Amend	d Adiusted to	FY11 Enacted	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
FY11 Enacted Total		1,095.4	195.5	24.4	101.3	10.4	0.0	763.8	0.0	2	0	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase								***		-	-	
1004 Gen Fund (UGF) 1.8												
FY11 Bills Total		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1,662.5 1061 CIP Rcpts (Other) 184.8	ConfCom	2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
FY10 Conference Committee Total		2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
ADN 09-0-0004 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1007 I/A Ropts (Other) -1.5	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
		* * * Changes	from FY10 Autho	orized to FY	10 Managemen	t Plan * * *						
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	12	0	0
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adiu	sted Base * * *	•					
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248) 1007 I/A Rcpts (Other) -196.8	Tr0ut	-196.8	-193.8	0.0	-3.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Vacant Analyst/Programmer III PCN 09-0185	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Adjusted Base Total		2,033.0	868.8	18.4	1,140.8	5.0	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1007 I/A Rcpts (Other) 19.4 1061 CIP Rcpts (Other) 19.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.3	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.1 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 0.7	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other) 14.3 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	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) -6.0 1061 CIP Rcpts (Other) 6.0 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.6	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.0 FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.7 1007 I/A Rcpts (Other) 4.0	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * (continued)					
Gov Amend Adjusted Total		2,066.7	902.5	18.4	1,140.8	5.0	0.0	0.0	0.0	9	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.1	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance	Ŭ											
1007 I/A Rcpts (Other) -19.4												
1061 CIP Rcpts (Other) 19.4												
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1007 I/A Rcpts (Other) 5.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
1007 I/A Rcpts (Other) 14.3												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1007 I/A Rcpts (Other) −6.0												
1061 CIP Rcpts (Other) 6.0												
FY 2011 SU Year 1 Salary increase	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												
1007 I/A Rcpts (Other) 2.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.7												
1007 I/A Rcpts (Other) 4.0												
FY11 House Total		2,032.9	868.8	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1	F JOI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
and Health insurance 1007 I/A Rcpts (Other) 19.4												
1007 I/A Rcpts (Other) -19.4 1061 CIP Rcpts (Other) 19.4												
FY2011 GGU Salary increase Year 1	Sa1Ad.i	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 0.3	SalAuj	5.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
,												
1007 I/A Rcpts (Other) 5.1 FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 0.7	SalAuj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 0.7 1007 I/A Repts (Other) 14.3												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Insurance	ritucity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) -6.0												
1007 I/A Repts (Other) -0.0												
FY 2011 SU Year 1 Salary increase	SalAd.i	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	<u> </u>	<u> </u>	
1 1 2011 00 1 car 1 Odiary morease	Juinuj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Salary increase (continued)		-		-								
1004 Gen Fund (UGF) 2.6												
1007 I/A Repts (Other) 2.0	C 74.1:	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.7 1007 I/A Rcpts (Other) 4.0												
FY11 Senate Total		2,032.9	868.8	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
		-										
Deduce general fund travel line item by 10 percent	Dec	-0.1	from Gov Amend	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.1	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 Enacted Total		2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
		* * * FY10 Tot	al Operating S	upp * * *								
FY2010 LTC Lump Sum Payment 1007 I/A Rcpts (Other) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Military and Veterans Affairs

Numbers and Language

Appropriation: Military and Veteran's Affairs

Allocation: State Active Duty

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 5.0 1007 I/A Rcpts (Other) 100.0 1108 Stat Desig (Other) 220.0	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	O Authorized * *	*					
FY10 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	nt Plan * * *						
FY10 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjı	usted Base * * *	·					
FY11 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	e * * *						
FY11 Senate Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: Educational Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
	*	* * * FY10 Con	ference Commit	cee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 80.0	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
FY10 Conference Committee Total	_	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
	*	* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total	_	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
	*	* * * Changes	from FY10 Autho	orized to FY:	10 Managemen	nt Plan * * *						
FY10 Management Plan Total	_	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
	*	* * * Changes	from FY10 Manag	gement Plan 1	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total	_	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
	*	* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total	_	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
	*	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total	-	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
	*	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total	_	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
	*	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total	-	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: Retirement Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 880.8	ConfCom	880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjı	usted Base * * *	:					
FY11 Adjusted Base Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * *						
Increase Funding to Approved Actuarial Recommendation 1004 Gen Fund (UGF) 0.4	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

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.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.