

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences Agencies: DM&VA

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Office of the Commissioner													
Reduce general fund travel line item by 10 percent.	11Budget	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										
1004 Gen Fund (UGF)			-2.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
* Allocation Difference *			6.4	9.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Reduce general fund travel line item by 10 percent.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.6										
1003 G/F Match (UGF)			2.6										
* Allocation Difference *			0.2	5.2	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
* Allocation Difference *			5.4	7.6	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 moves from \$36 to \$51.	11Budget	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			229.1										
Reduce general fund travel line item by 10 percent.	11Budget	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										
* Allocation Difference *			224.5	0.0	-4.6	229.1	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences Agencies: DM&VA

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)													
Air Guard Facilities Maintenance													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	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.	11Budget	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													
* Allocation Difference *			98.0	0.0	-0.2	98.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Reduce general fund travel line item by 10 percent.	11Budget	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													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.6													
* Allocation Difference *			2.4	2.6	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Reduce general fund travel line item by 10 percent.	11Budget	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													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8													
* Allocation Difference *			-0.5	1.8	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Statewide Emergency Communications													
Reduce general fund travel line item by 10 percent.	11Budget	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													
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			336.3	26.2	-17.2	327.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			336.3	26.2	-17.2	327.3	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			336.3	26.2	-17.2	327.3	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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.

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.