

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,975.9	5,405.1	5,405.1	5,405.1	0.0	0.0	5,405.1	-570.8 -9.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,874.7	4,032.9	4,032.9	4,032.9	0.0	0.0	4,032.9	158.2 4.1 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	2,031.3	1,302.3	1,302.3	1,302.3	0.0	0.0	1,302.3	-729.0 -35.9 %	0.0	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	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)	758.5	781.8	781.8	781.8	0.0	0.0	781.8	23.3 3.1 %	0.0	0.0
1003 G/F Match (UGF)	294.6	305.3	305.3	305.3	0.0	0.0	305.3	10.7 3.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,880.8	1,926.6	1,926.6	1,926.6	0.0	0.0	1,926.6	45.8 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	2,718.7	2,068.1	1,989.7	1,989.7	0.0	0.0	1,989.7	-729.0 -26.8 %	-78.4 -3.8 %	0.0
1061 CIP Rcpts (Other)	323.3	323.3	401.7	401.7	0.0	0.0	401.7	78.4 24.2 %	78.4 24.2 %	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	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)	2,175.4	2,231.9	2,231.9	2,231.9	0.0	0.0	2,231.9	56.5 2.6 %	0.0	0.0
Other State Funds (Other)	3,042.0	2,391.4	2,391.4	2,391.4	0.0	0.0	2,391.4	-650.6 -21.4 %	0.0	0.0
Federal Receipts (Fed)	758.5	781.8	781.8	781.8	0.0	0.0	781.8	23.3 3.1 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	9,364.1	9,763.6	9,763.6	9,763.6	0.0	0.0	9,763.6	399.5 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,888.2	5,287.7	5,287.7	5,287.7	0.0	0.0	5,287.7	399.5 8.2 %	0.0	0.0
Travel	282.1	282.1	282.1	282.1	0.0	0.0	282.1	0.0	0.0	0.0
Services	3,277.1	3,277.1	3,277.1	3,277.1	0.0	0.0	3,277.1	0.0	0.0	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)	4,323.3	4,592.1	4,592.1	4,592.1	0.0	0.0	4,592.1	268.8 6.2 %	0.0	0.0
1003 G/F Match (UGF)	827.4	856.4	856.4	856.4	0.0	0.0	856.4	29.0 3.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,557.0	1,595.5	1,595.5	1,595.5	0.0	0.0	1,595.5	38.5 2.5 %	0.0	0.0
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)	1,755.1	1,786.3	1,678.1	1,678.1	0.0	0.0	1,678.1	-77.0 -4.4 %	-108.2 -6.1 %	0.0
1061 CIP Rcpts (Other)	791.7	823.7	931.9	931.9	0.0	0.0	931.9	140.2 17.7 %	108.2 13.1 %	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	58	60	60	60	0	0	60	2 3.4 %	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)	2,384.4	2,451.9	2,451.9	2,451.9	0.0	0.0	2,451.9	67.5 2.8 %	0.0	0.0
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)	2,646.8	2,710.0	2,710.0	2,710.0	0.0	0.0	2,710.0	63.2 2.4 %	0.0	0.0
Federal Receipts (Fed)	4,323.3	4,592.1	4,592.1	4,592.1	0.0	0.0	4,592.1	268.8 6.2 %	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
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

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	823.4	840.8	840.8	840.8	0.0	0.0	840.8	17.4 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	524.6	542.0	542.0	542.0	0.0	0.0	542.0	17.4 3.3 %	0.0	0.0
Travel	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
Services	182.3	182.3	182.3	182.3	0.0	0.0	182.3	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)	823.4	840.8	840.8	840.8	0.0	0.0	840.8	17.4 2.1 %	0.0	0.0
<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)	823.4	840.8	840.8	840.8	0.0	0.0	840.8	17.4 2.1 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	12,990.3	13,054.8	13,094.8	13,271.6	0.0	0.0	13,271.6	281.3 2.2 %	216.8 1.7 %	176.8 1.4 %
<u>Objects of Expenditure</u>										
Personal Services	4,159.4	4,400.7	4,440.7	4,440.7	0.0	0.0	4,440.7	281.3 6.8 %	40.0 0.9 %	0.0
Travel	328.4	328.4	328.4	328.4	0.0	0.0	328.4	0.0	0.0	0.0
Services	7,714.3	7,537.5	7,537.5	7,714.3	0.0	0.0	7,714.3	0.0	176.8 2.3 %	176.8 2.3 %
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)	9,206.5	8,905.0	8,905.0	8,905.0	0.0	0.0	8,905.0	-301.5 -3.3 %	0.0	0.0
1003 G/F Match (UGF)	2,288.3	2,325.9	2,365.9	2,365.9	0.0	0.0	2,365.9	77.6 3.4 %	40.0 1.7 %	0.0
1004 Gen Fund (UGF)	441.8	268.8	268.8	445.6	0.0	0.0	445.6	3.8 0.9 %	176.8 65.8 %	176.8 65.8 %
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)	850.6	1,352.0	1,352.0	1,352.0	0.0	0.0	1,352.0	501.4 58.9 %	0.0	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	48	49	49	49	0	0	49	1 2.1 %	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)	2,730.1	2,594.7	2,634.7	2,811.5	0.0	0.0	2,811.5	81.4 3.0 %	216.8 8.4 %	176.8 6.7 %
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)	1,035.9	1,537.3	1,537.3	1,537.3	0.0	0.0	1,537.3	501.4 48.4 %	0.0	0.0
Federal Receipts (Fed)	9,206.5	8,905.0	8,905.0	8,905.0	0.0	0.0	8,905.0	-301.5 -3.3 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,080.7	8,080.1	8,080.1	8,197.9	0.0	0.0	8,197.9	117.2 1.5 %	117.8 1.5 %	117.8 1.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,167.1	4,055.3	3,913.1	4,055.3	0.0	0.0	4,055.3	-111.8 -2.7 %	0.0	142.2 3.6 %
Travel	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Services	3,412.7	3,523.9	3,666.1	3,641.7	0.0	0.0	3,641.7	229.0 6.7 %	117.8 3.3 %	-24.4 -0.7 %
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)	6,117.8	5,975.7	5,975.7	5,975.7	0.0	0.0	5,975.7	-142.1 -2.3 %	0.0	0.0
1003 G/F Match (UGF)	1,303.3	1,328.7	1,328.7	1,328.7	0.0	0.0	1,328.7	25.4 1.9 %	0.0	0.0
1004 Gen Fund (UGF)	659.6	546.7	546.7	664.5	0.0	0.0	664.5	4.9 0.7 %	117.8 21.5 %	117.8 21.5 %
1007 I/A Rcpts (Other)	0.0	229.0	229.0	229.0	0.0	0.0	229.0	229.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	44	42	44	0	0	44	-3 -6.4 %	0	2 4.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	0	-4 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,962.9	1,875.4	1,875.4	1,993.2	0.0	0.0	1,993.2	30.3 1.5 %	117.8 6.3 %	117.8 6.3 %
Other State Funds (Other)	0.0	229.0	229.0	229.0	0.0	0.0	229.0	229.0 >999 %	0.0	0.0
Federal Receipts (Fed)	6,117.8	5,975.7	5,975.7	5,975.7	0.0	0.0	5,975.7	-142.1 -2.3 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	10,087.1	10,873.0	11,054.8	10,873.0	0.0	0.0	10,873.0	785.9 7.8 %	0.0	-181.8 -1.6 %
<u>Objects of Expenditure</u>										
Personal Services	6,843.7	7,129.6	7,129.6	7,129.6	0.0	0.0	7,129.6	285.9 4.2 %	0.0	0.0
Travel	139.3	139.3	139.3	139.3	0.0	0.0	139.3	0.0	0.0	0.0
Services	1,501.3	2,001.3	2,183.1	2,001.3	0.0	0.0	2,001.3	500.0 33.3 %	0.0	-181.8 -8.3 %
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)	3,486.7	4,080.7	4,080.7	4,080.7	0.0	0.0	4,080.7	594.0 17.0 %	0.0	0.0
1004 Gen Fund (UGF)	71.9	72.2	72.2	72.2	0.0	0.0	72.2	0.3 0.4 %	0.0	0.0
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)	6,497.8	6,689.4	6,871.2	6,689.4	0.0	0.0	6,689.4	191.6 2.9 %	0.0	-181.8 -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	89	89	89	89	0	0	89	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)	71.9	72.2	72.2	72.2	0.0	0.0	72.2	0.3 0.4 %	0.0	0.0
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)	6,527.5	6,719.1	6,900.9	6,719.1	0.0	0.0	6,719.1	191.6 2.9 %	0.0	-181.8 -2.6 %
Federal Receipts (Fed)	3,486.7	4,080.7	4,080.7	4,080.7	0.0	0.0	4,080.7	594.0 17.0 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,097.7	1,105.3	1,391.4	1,213.8	0.0	0.0	1,213.8	116.1 10.6 %	108.5 9.8 %	-177.6 -12.8 %
<u>Objects of Expenditure</u>										
Personal Services	207.4	215.0	376.7	215.0	0.0	0.0	215.0	7.6 3.7 %	0.0	-161.7 -42.9 %
Travel	24.4	24.4	24.4	24.4	0.0	0.0	24.4	0.0	0.0	0.0
Services	91.2	91.2	215.6	199.7	0.0	0.0	199.7	108.5 119.0 %	108.5 119.0 %	-15.9 -7.4 %
Commodities	10.4	10.4	10.4	10.4	0.0	0.0	10.4	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	764.3	764.3	764.3	764.3	0.0	0.0	764.3	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)	95.8	98.0	95.8	95.8	0.0	0.0	95.8	0.0	-2.2 -2.2 %	0.0
1004 Gen Fund (UGF)	988.6	994.0	1,282.3	1,104.7	0.0	0.0	1,104.7	116.1 11.7 %	110.7 11.1 %	-177.6 -13.9 %
1181 Vets Endow (Other)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	4	2	0	0	2	0	0	-2 -50.0 %
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)	988.6	994.0	1,282.3	1,104.7	0.0	0.0	1,104.7	116.1 11.7 %	110.7 11.1 %	-177.6 -13.9 %
Other State Funds (Other)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0	0.0
Federal Receipts (Fed)	95.8	98.0	95.8	95.8	0.0	0.0	95.8	0.0	-2.2 -2.2 %	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
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

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
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

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0 0.1 %	1.0 0.1 %	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	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0 0.1 %	1.0 0.1 %	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)	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0 0.1 %	1.0 0.1 %	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)	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0 0.1 %	1.0 0.1 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,551.3	4,645.3	4,645.3	4,645.3	4,000.0	0.0	8,645.3	4,094.0 90.0 %	4,000.0 86.1 %	4,000.0 86.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,129.4	3,333.8	3,333.8	3,333.8	0.0	0.0	3,333.8	204.4 6.5 %	0.0	0.0
Travel	91.1	141.1	141.1	141.1	0.0	0.0	141.1	50.0 54.9 %	0.0	0.0
Services	1,242.8	979.4	979.4	979.4	4,000.0	0.0	4,979.4	3,736.6 300.7 %	4,000.0 408.4 %	4,000.0 408.4 %
Commodities	21.0	171.0	171.0	171.0	0.0	0.0	171.0	150.0 714.3 %	0.0	0.0
Capital Outlay	67.0	20.0	20.0	20.0	0.0	0.0	20.0	-47.0 -70.1 %	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)	3,286.6	3,361.8	3,361.8	3,361.8	0.0	0.0	3,361.8	75.2 2.3 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %
1061 CIP Rcpts (Other)	1,133.6	1,152.4	1,152.4	1,152.4	0.0	0.0	1,152.4	18.8 1.7 %	0.0	0.0
1101 AADC Fund (Other)	131.1	131.1	131.1	131.1	0.0	0.0	131.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	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)	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %
Other State Funds (Other)	1,264.7	1,283.5	1,283.5	1,283.5	0.0	0.0	1,283.5	18.8 1.5 %	0.0	0.0
Federal Receipts (Fed)	3,286.6	3,361.8	3,361.8	3,361.8	0.0	0.0	3,361.8	75.2 2.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	24,282.7	24,389.2	24,389.2	24,389.2	0.0	0.0	24,389.2	106.5 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,056.5	3,163.0	3,163.0	3,163.0	0.0	0.0	3,163.0	106.5 3.5 %	0.0	0.0
Travel	226.1	226.1	226.1	226.1	0.0	0.0	226.1	0.0	0.0	0.0
Services	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0	17,916.1	0.0	0.0	0.0
Commodities	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	2,722.0	0.0	0.0	0.0
Capital Outlay	362.0	362.0	362.0	362.0	0.0	0.0	362.0	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)	23,170.0	23,252.0	23,252.0	23,252.0	0.0	0.0	23,252.0	82.0 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	720.9	745.4	745.4	745.4	0.0	0.0	745.4	24.5 3.4 %	0.0	0.0
1101 AADC Fund (Other)	391.8	391.8	391.8	391.8	0.0	0.0	391.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	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>										
Other State Funds (Other)	1,112.7	1,137.2	1,137.2	1,137.2	0.0	0.0	1,137.2	24.5 2.2 %	0.0	0.0
Federal Receipts (Fed)	23,170.0	23,252.0	23,252.0	23,252.0	0.0	0.0	23,252.0	82.0 0.4 %	0.0	0.0

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.