

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Military and Veterans Affairs

	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												
FY11 Conference Committee	ConfCom	4,097.4	3,129.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts (Fed)		793.4										
1003 G/F Match (UGF)		322.9										
1004 Gen Fund (UGF)		1,494.5										
1007 I/A Rcpts (Other)		1,360.9										
1061 CIP Rcpts (Other)		125.7										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 09-1-0060 Transfer Information Technology Positions and Funding from Statewide Emergency Communications	TrIn	1,950.6	796.1	18.3	1,131.2	5.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		382.6										
1007 I/A Rcpts (Other)		1,357.8										
1061 CIP Rcpts (Other)		210.2										
ADN 09-1-0061 Transfer Position 09-0194 Accounting Clerk and Funding to Army Guard	TrOut	-60.4	-60.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-32.6										
1003 G/F Match (UGF)		-27.8										
ADN 09-1-0068 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1003 G/F Match (UGF)		10.7										
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		78.4										
FY 2011 Over/Understated GGU/SU salary adjustments - Commissioner's Office	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-2.7										
1061 CIP Rcpts (Other)		-10.6										
FY 2011 Over/Understated GGU/SU salary adjustments - ASEC	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										
1061 CIP Rcpts (Other)		-2.0										
Correct Unrealizable Fund Sources for Personal Services Increases	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)		-78.4										
1061 CIP Rcpts (Other)		78.4										
Transfer Excess Interagency Receipts to Army Guard Facilities Maintenance to Support Additional Maintenance Work Orders	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0										
Transfer Excess Interagency Receipts to Air Guard Facilities Maintenance to Support Additional Maintenance Work Orders	TrOut	-229.0	0.0	0.0	-229.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-229.0										

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Military and Veteran's Affairs (continued)													
Office of the Commissioner (continued)													
* Allocation Total *			5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1
Homeland Security and Emergency Management													
FY11 Conference Committee		ConfCom	9,263.9	4,694.2	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
1002 Fed Rcpts (Fed)			4,328.6										
1003 G/F Match (UGF)			830.6										
1004 Gen Fund (UGF)			1,558.4										
1007 I/A Rcpts (Other)			1,651.5										
1061 CIP Rcpts (Other)			794.8										
1108 Stat Desig (Other)			100.0										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)		FisNot11	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										
ADN 09-1-0062 Transfer Analyst/Programmer IV position 09-0233 and Funding from Statewide Emergency Communications		TrIn	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			106.4										
ADN 09-1-0063 Transfer funding/receipt Authority for Antenna Rental from Statewide Emergency Communications		TrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			9.6										
ADN 09-1-0069 Transfer of funds needed to bring personal services within vacancy guidelines		LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases		SalAdj	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			62.6										
1003 G/F Match (UGF)			29.0										
1004 Gen Fund (UGF)			38.5										
1007 I/A Rcpts (Other)			31.2										
1061 CIP Rcpts (Other)			32.0										
FY 2011 Over/Understated GGU/SU salary adjustments		SalAdj	-21.0	-21.0	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)			-1.4										
1007 I/A Rcpts (Other)			-2.8										
1061 CIP Rcpts (Other)			-3.1										
Transfer In Position (09-0208) and Funding from Air Guard for Enhanced Disaster Response		TrIn	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			104.7										
Transfer In Position (09-0209) and Funding from Air Guard for Enhanced Disaster Response		TrIn	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			101.5										
Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals		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)			-108.2										
1061 CIP Rcpts (Other)			108.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)												
Homeland Security and Emergency Management (continued)												
* Allocation Total *		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
Local Emergency Planning Committee												
FY11 Conference Committee		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
National Guard Military Headquarters												
FY11 Conference Committee		815.8	525.0	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
1004 Gen Fund (UGF)		815.8										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)		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										
ADN 09-0-0233 Delete temporary position 09-T002 Communications Director		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-0-0233 New Position 09-#001 Department Communications Manager approved 2/8/2010		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-1-0074 Transfer of funds needed to bring personal services within vacancy guidelines		0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases		17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
* Allocation Total *		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
Army Guard Facilities Maintenance												
FY11 Conference Committee		12,701.1	4,047.0	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts (Fed)		9,120.6										
1003 G/F Match (UGF)		2,261.0										
1004 Gen Fund (UGF)		265.8										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		850.6										
1061 CIP Rcpts (Other)		100.0										
1108 Stat Desig (Other)		85.3										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.8										
ADN 09-1-0061 Transfer Position 09-0194 Accounting Clerk and Funding from Commissioner's Office		60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		32.6										
1003 G/F Match (UGF)		27.8										
ADN 09-1-0064 Transfer Position 09-0207 and Funding from Air Guard		59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		59.8										
FY 2012 Personal Services increases		170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		127.9										
1003 G/F Match (UGF)		37.6										
1004 Gen Fund (UGF)		3.8										

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Military and Veteran's Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY 2012 Personal Services increases (continued)												
1007 I/A Rcpts (Other)		1.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-176.8	0.0	0.0	-176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-176.8										
Transfer In Position (09-0203) and Funding from Air Guard Facilities Maintenance to Manage Current Projects	TrIn	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		70.6										
Transfer Excess Interagency Receipts from Office of the Commissioner to Support Additional Maintenance Work Orders	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
Transfer Out Federal Authority to Alaska Military Youth Academy for the Youth Challenge Programs	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Match Funding for Position 09-0203 Building Management Specialist II	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		40.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.8										
* Allocation Total *		13,271.6	4,440.7	328.4	7,714.3	788.2	0.0	0.0	0.0	49	1	0
Air Guard Facilities Maintenance												
FY11 Conference Committee	ConfCom	7,636.2	3,900.4	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		5,882.2										
1003 G/F Match (UGF)		1,303.3										
1004 Gen Fund (UGF)		450.7										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.8										
ADN 09-0-0326 Add (4) Non-Permanent Aircraft Rescue and Firefighter Specialist III for Kulis Air Base - approved 4/29/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 09-1-0065 Transfer STARBASE Positions and Funding from Youth Academy	TrIn	388.2	328.2	0.0	60.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		295.4										
1004 Gen Fund (UGF)		92.8										
ADN 09-1-0064 Transfer Position 09-0207 and Funding to Army Guard	TrOut	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-59.8										
FY 2012 Personal Services increases	SalAdj	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		134.7										

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Military and Veteran's Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY 2012 Personal Services increases (continued)												
1003 G/F Match (UGF)		25.4										
1004 Gen Fund (UGF)		4.9										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.8										
Transfer Out Position (09-0203) and Funding to Army Guard Facilities Maintenance to Manage Current Projects	TrOut	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-70.6										
Transfer Out Position (09-0208) and Funding to Homeland Security for Enhanced Disaster Response	TrOut	-104.7	-104.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-104.7										
Transfer Out Position (09-0209) and Funding to Homeland Security for Enhanced Disaster Response	TrOut	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-101.5										
Transfer Excess Interagency Receipts from Office of the Commissioner to Support Additional Maintenance Work Orders	TrIn	229.0	0.0	0.0	229.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		229.0										
Delete (4) Nonpermanent Aircraft Rescue and Firefighter Specialist III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.8										
* Allocation Total *		8,197.9	4,055.3	33.2	3,641.7	467.7	0.0	0.0	0.0	44	0	0
Alaska Military Youth Academy												
FY11 Conference Committee	ConfCom	10,495.5	7,192.1	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
1002 Fed Rcpts (Fed)		3,804.7										
1004 Gen Fund (UGF)		164.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		6,495.2										
1108 Stat Desig (Other)		29.7										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 09-1-0065 Transfer STARBASE Positions and Funding to Air Guard	TrOut	-388.2	-328.2	0.0	-60.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-295.4										
1004 Gen Fund (UGF)		-92.8										
Transfer In Federal Authority from Army Guard Facilities Maintenance for the Youth Challenge Programs	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
FY 2012 Personal Services increases	SalAdj	285.9	285.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Military and Veteran's Affairs (continued)												
Alaska Military Youth Academy (continued)												
FY 2012 Personal Services increases (continued)												
1002 Fed Rcpts (Fed)		94.0										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		191.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.6										
1004 Gen Fund (UGF)		-0.2										
* Allocation Total *		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
Veterans' Services												
FY11 Conference Committee	LangCC	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other)		12.8										
FY11 Conference Committee	ConfCom	1,082.6	195.5	24.4	101.3	10.4	0.0	751.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		95.8										
1004 Gen Fund (UGF)		986.8										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 09-1-0015 Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	MisAdj	0.5	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0	0	0
1181 Vets Endow (Other)		0.5										
ADN 09-1-0070 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		5.4										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		2.2										
Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	OTI	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1181 Vets Endow (Other)		-13.3										
Veterans Memorial Endowment Fund	Lang	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1181 Vets Endow (Other)		13.3										
Provide two new VSO contracts for the University of Alaska-Southeast and the Fairbanks campuses	Inc	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
* Allocation Total *		1,213.8	215.0	24.4	199.7	10.4	0.0	764.3	0.0	2	0	0
Alaska Statewide Emergency Communications												
FY11 Conference Committee	ConfCom	2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		382.6										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,464.2										

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Military and Veteran's Affairs (continued)												
Alaska Statewide Emergency Communications (continued)												
FY11 Conference Committee (continued)												
1061 CIP Rcpts (Other)		210.2										
ADN 09-1-0062 Transfer Analyst/Programmer IV position 09-0233 and Funding to Homeland Security and Emergency Management	TrOut	-106.4	-106.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-106.4										
ADN 09-1-0063 Transfer Funding and Receipt Authority for Antenna Rental to Homeland Security	TrOut	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-9.6										
ADN 09-1-0060 Transfer Information Technology Positions and Funding to Office of the Commissioner	TrOut	-1,950.6	-796.1	-18.3	-1,131.2	-5.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-382.6										
1007 I/A Rcpts (Other)		-1,357.8										
1061 CIP Rcpts (Other)		-210.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Active Duty												
FY11 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
* Allocation Total *		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		50,190.8	25,818.2	855.2	18,528.7	2,648.5	127.8	2,212.4	0.0	295	2	1
Alaska National Guard Benefits												
Educational Benefits												
FY11 Conference Committee	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
* Allocation Total *		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
Retirement Benefits												
FY11 Conference Committee	ConfCom	881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		881.2										
Increase Funding to Approved Actuarial Recommendation	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		962.2	0.0	0.0	882.2	0.0	0.0	80.0	0.0	0	0	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY11 Conference Committee	ConfCom	4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		3,238.8										
1061 CIP Rcpts (Other)		1,121.6										
1101 AADC Fund (Other)		131.1										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
ADN 810097 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.8										
1061 CIP Rcpts (Other)		12.0										
ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 810162 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-270.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
Realign line items for anticipated expenditure needs	LIT	0.0	110.4	50.0	-263.4	150.0	-47.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.2										
1061 CIP Rcpts (Other)		18.8										
Sec 31, SB 46 AAC operations and maintenance	Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
* Allocation Total *		8,645.3	3,333.8	141.1	4,979.4	171.0	20.0	0.0	0.0	22	0	0
Alaska Aerospace Corporation Facilities Maintenance												
FY11 Conference Committee	ConfCom	24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		23,129.2										
1061 CIP Rcpts (Other)		708.9										
1101 AADC Fund (Other)		391.8										
ADN 810098 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.8										
1061 CIP Rcpts (Other)		12.0										
FY 2012 Personal Services increases	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.0										
1061 CIP Rcpts (Other)		24.5										
* Allocation Total *		24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
** Appropriation Total **		33,034.5	6,496.8	367.2	22,895.5	2,893.0	382.0	0.0	0.0	50	0	0
*** Agency Total ***		84,187.5	32,315.0	1,222.4	42,306.4	5,541.5	509.8	2,292.4	0.0	345	2	1
**** All Agencies Total ****		84,187.5	32,315.0	1,222.4	42,306.4	5,541.5	509.8	2,292.4	0.0	345	2	1

Column Definitions

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.