

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,323.8	4,097.4	4,106.4	5,996.6	5,405.1	5,405.1	5,405.1	-591.5 -9.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,855.7	3,129.3	3,138.3	3,895.4	4,032.9	4,032.9	4,032.9	137.5 3.5 %	0.0	0.0
Travel	50.9	18.4	18.4	36.7	36.7	36.7	36.7	0.0	0.0	0.0
Services	317.0	921.5	921.5	2,031.3	1,302.3	1,302.3	1,302.3	-729.0 -35.9 %	0.0	0.0
Commodities	68.5	28.2	28.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0
Capital Outlay	31.7	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)	486.8	793.4	793.4	760.8	781.8	781.8	781.8	21.0 2.8 %	0.0	0.0
1003 G/F Match (UGF)	307.5	322.9	322.9	295.1	305.3	305.3	305.3	10.2 3.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,384.4	1,494.5	1,503.5	1,886.1	1,926.6	1,926.6	1,926.6	40.5 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	989.8	1,360.9	1,360.9	2,718.7	2,068.1	1,989.7	1,989.7	-729.0 -26.8 %	-78.4 -3.8 %	0.0
1061 CIP Rcpts (Other)	155.3	125.7	125.7	335.9	323.3	401.7	401.7	65.8 19.6 %	78.4 24.2 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	47	47	47	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,691.9	1,817.4	1,826.4	2,181.2	2,231.9	2,231.9	2,231.9	50.7 2.3 %	0.0	0.0
Other State Funds (Other)	1,145.1	1,486.6	1,486.6	3,054.6	2,391.4	2,391.4	2,391.4	-663.2 -21.7 %	0.0	0.0
Federal Receipts (Fed)	486.8	793.4	793.4	760.8	781.8	781.8	781.8	21.0 2.8 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,725.7	9,263.9	9,269.1	9,385.1	9,763.6	9,763.6	9,763.6	378.5 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,643.3	4,694.2	4,699.4	4,909.2	5,287.7	5,287.7	5,287.7	378.5 7.7 %	0.0	0.0
Travel	133.6	282.1	282.1	282.1	282.1	282.1	282.1	0.0	0.0	0.0
Services	1,441.4	3,370.9	3,370.9	3,277.1	3,277.1	3,277.1	3,277.1	0.0	0.0	0.0
Commodities	176.5	178.7	178.7	178.7	178.7	178.7	178.7	0.0	0.0	0.0
Capital Outlay	0.0	24.7	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0
Grants, Benefits	330.9	713.3	713.3	713.3	713.3	713.3	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)	1,442.4	4,328.6	4,331.2	4,331.2	4,592.1	4,592.1	4,592.1	260.9 6.0 %	0.0	0.0
1003 G/F Match (UGF)	802.1	830.6	833.2	833.2	856.4	856.4	856.4	23.2 2.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,678.0	1,558.4	1,558.4	1,558.4	1,595.5	1,595.5	1,595.5	37.1 2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	9.6	9.6	9.6	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,170.4	1,651.5	1,651.5	1,757.9	1,786.3	1,678.1	1,678.1	-79.8 -4.5 %	-108.2 -6.1 %	0.0
1061 CIP Rcpts (Other)	1,594.6	794.8	794.8	794.8	823.7	931.9	931.9	137.1 17.2 %	108.2 13.1 %	0.0
1108 Stat Desig (Other)	38.2	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	55	57	57	58	60	60	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)	2,480.1	2,389.0	2,391.6	2,391.6	2,451.9	2,451.9	2,451.9	60.3 2.5 %	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	9.6	9.6	9.6	9.6	0.0	0.0	0.0
Other State Funds (Other)	2,803.2	2,546.3	2,546.3	2,652.7	2,710.0	2,710.0	2,710.0	57.3 2.2 %	0.0	0.0
Federal Receipts (Fed)	1,442.4	4,328.6	4,331.2	4,331.2	4,592.1	4,592.1	4,592.1	260.9 6.0 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	300.0	300.0	300.0	300.0	300.0	300.0	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	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.1	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	293.9	300.0	300.0	300.0	300.0	300.0	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	300.0	300.0	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	300.0	300.0	300.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: National Guard Military Headquarters

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	498.8	815.8	823.4	823.4	840.8	840.8	840.8	17.4 2.1 %		0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	273.2	525.0	532.6	524.6	542.0	542.0	542.0	17.4 3.3 %		0.0	0.0
Travel	8.7	11.1	11.1	11.1	11.1	11.1	11.1	0.0		0.0	0.0
Services	92.6	174.3	174.3	182.3	182.3	182.3	182.3	0.0		0.0	0.0
Commodities	24.3	5.4	5.4	5.4	5.4	5.4	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	100.0	100.0	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)	498.8	815.8	823.4	823.4	840.8	840.8	840.8	17.4 2.1 %		0.0	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	4	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)	498.8	815.8	823.4	823.4	840.8	840.8	840.8	17.4 2.1 %		0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	11,198.7	12,701.1	12,877.9	12,998.1	13,054.8	13,094.8	13,094.8	96.7 0.7 %	40.0 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,921.6	4,047.0	4,047.0	4,167.2	4,400.7	4,440.7	4,440.7	273.5 6.6 %	40.0 0.9 %	0.0
Travel	349.2	328.4	328.4	328.4	328.4	328.4	328.4	0.0	0.0	0.0
Services	6,190.1	7,537.5	7,714.3	7,714.3	7,537.5	7,537.5	7,537.5	-176.8 -2.3 %	0.0	0.0
Commodities	655.7	788.2	788.2	788.2	788.2	788.2	788.2	0.0	0.0	0.0
Capital Outlay	82.1	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)	7,650.3	9,120.6	9,120.6	9,213.0	8,905.0	8,905.0	8,905.0	-308.0 -3.3 %	0.0	0.0
1003 G/F Match (UGF)	517.4	2,261.0	2,261.0	2,288.8	2,325.9	2,365.9	2,365.9	77.1 3.4 %	40.0 1.7 %	0.0
1004 Gen Fund (UGF)	1,964.4	265.8	442.6	442.6	268.8	268.8	268.8	-173.8 -39.3 %	0.0	0.0
1005 GF/Prgrm (DGF)	7.2	17.8	17.8	17.8	17.8	17.8	17.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	914.6	850.6	850.6	850.6	1,352.0	1,352.0	1,352.0	501.4 58.9 %	0.0	0.0
1061 CIP Rcpts (Other)	72.4	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	72.4	85.3	85.3	85.3	85.3	85.3	85.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	48	49	49	49	1 2.1 %	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,481.8	2,526.8	2,703.6	2,731.4	2,594.7	2,634.7	2,634.7	-96.7 -3.5 %	40.0 1.5 %	0.0
Designated General (DGF)	7.2	17.8	17.8	17.8	17.8	17.8	17.8	0.0	0.0	0.0
Other State Funds (Other)	1,059.4	1,035.9	1,035.9	1,035.9	1,537.3	1,537.3	1,537.3	501.4 48.4 %	0.0	0.0
Federal Receipts (Fed)	7,650.3	9,120.6	9,120.6	9,213.0	8,905.0	8,905.0	8,905.0	-308.0 -3.3 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
Total	7,249.2	7,636.2	7,754.0	8,082.4	8,080.1	8,080.1	8,080.1	-2.3		0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,693.8	3,900.4	3,900.4	4,168.8	4,055.3	4,055.3	3,913.1	-255.7	-6.1 %	-142.2	-3.5 %	-142.2	-3.5 %
Travel	11.0	33.2	33.2	33.2	33.2	33.2	33.2	0.0		0.0		0.0	
Services	3,048.8	3,234.9	3,352.7	3,412.7	3,523.9	3,523.9	3,666.1	253.4	7.4 %	142.2	4.0 %	142.2	4.0 %
Commodities	338.0	467.7	467.7	467.7	467.7	467.7	467.7	0.0		0.0		0.0	
Capital Outlay	157.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,652.0	5,882.2	5,882.2	6,117.8	5,975.7	5,975.7	5,975.7	-142.1	-2.3 %	0.0		0.0	
1003 G/F Match (UGF)	1,042.0	1,303.3	1,303.3	1,303.3	1,328.7	1,328.7	1,328.7	25.4	1.9 %	0.0		0.0	
1004 Gen Fund (UGF)	544.2	450.7	568.5	661.3	546.7	546.7	546.7	-114.6	-17.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	11.0	0.0	0.0	0.0	229.0	229.0	229.0	229.0	>999 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	44	44	44	47	44	44	42	-5	-10.6 %	-2	-4.5 %	-2	-4.5 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	4	0	0	0	-4	-100.0 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,586.2	1,754.0	1,871.8	1,964.6	1,875.4	1,875.4	1,875.4	-89.2	-4.5 %	0.0		0.0	
Other State Funds (Other)	11.0	0.0	0.0	0.0	229.0	229.0	229.0	229.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	5,652.0	5,882.2	5,882.2	6,117.8	5,975.7	5,975.7	5,975.7	-142.1	-2.3 %	0.0		0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	10,803.7	10,495.5	10,498.1	10,109.9	10,873.0	11,054.8	11,054.8	944.9	9.3 %	181.8	1.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,899.6	7,192.1	7,194.7	6,866.5	7,129.6	7,129.6	7,129.6	263.1	3.8 %	0.0		0.0
Travel	203.2	139.3	139.3	139.3	139.3	139.3	139.3	0.0		0.0		0.0
Services	1,491.2	1,561.3	1,561.3	1,501.3	2,001.3	2,183.1	2,183.1	681.8	45.4 %	181.8	9.1 %	0.0
Commodities	1,785.8	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	0.0		0.0		0.0
Capital Outlay	58.8	103.1	103.1	103.1	103.1	103.1	103.1	0.0		0.0		0.0
Grants, Benefits	365.1	334.8	334.8	334.8	334.8	334.8	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)	3,601.5	3,804.7	3,804.7	3,509.3	4,080.7	4,080.7	4,080.7	571.4	16.3 %	0.0		0.0
1004 Gen Fund (UGF)	133.1	164.9	164.9	72.1	72.2	72.2	72.2	0.1	0.1 %	0.0		0.0
1005 GF/Prgrm (DGF)	0.8	1.0	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	7,066.0	6,495.2	6,497.8	6,497.8	6,689.4	6,871.2	6,871.2	373.4	5.7 %	181.8	2.7 %	0.0
1108 Stat Desig (Other)	2.3	29.7	29.7	29.7	29.7	29.7	29.7	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	93	93	93	89	89	89	89	0		0		0
Perm Part Time	1	1	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	133.1	164.9	164.9	72.1	72.2	72.2	72.2	0.1	0.1 %	0.0		0.0
Designated General (DGF)	0.8	1.0	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0
Other State Funds (Other)	7,068.3	6,524.9	6,527.5	6,527.5	6,719.1	6,900.9	6,900.9	373.4	5.7 %	181.8	2.7 %	0.0
Federal Receipts (Fed)	3,601.5	3,804.7	3,804.7	3,509.3	4,080.7	4,080.7	4,080.7	571.4	16.3 %	0.0		0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
Total	1,153.8	1,095.4	1,097.7	1,097.7	1,105.3	1,105.3	1,391.4	293.7	26.8 %	286.1	25.9 %	286.1	25.9 %
<u>Objects of Expenditure</u>													
Personal Services	203.8	195.5	197.3	207.4	215.0	215.0	376.7	169.3	81.6 %	161.7	75.2 %	161.7	75.2 %
Travel	35.3	24.4	24.4	24.4	24.4	24.4	24.4	0.0		0.0		0.0	
Services	43.5	101.3	101.3	91.2	91.2	91.2	215.6	124.4	136.4 %	124.4	136.4 %	124.4	136.4 %
Commodities	26.5	10.4	10.4	10.4	10.4	10.4	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	844.7	763.8	764.3	764.3	764.3	764.3	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)	90.8	95.8	95.8	95.8	98.0	95.8	95.8	0.0		-2.2	-2.2 %	0.0	
1004 Gen Fund (UGF)	1,050.2	986.8	988.6	988.6	994.0	996.2	1,282.3	293.7	29.7 %	288.3	29.0 %	286.1	28.7 %
1181 Vets Endow (Other)	12.8	12.8	13.3	13.3	13.3	13.3	13.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	2	4	2	100.0 %	2	100.0 %	2	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,050.2	986.8	988.6	988.6	994.0	996.2	1,282.3	293.7	29.7 %	288.3	29.0 %	286.1	28.7 %
Other State Funds (Other)	12.8	12.8	13.3	13.3	13.3	13.3	13.3	0.0		0.0		0.0	
Federal Receipts (Fed)	90.8	95.8	95.8	95.8	98.0	95.8	95.8	0.0		-2.2	-2.2 %	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Statewide Emergency Communications

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,621.1	2,066.6	2,066.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	936.6	902.5	902.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.3	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	489.3	1,140.8	1,140.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	66.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	126.9	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)	593.6	382.6	382.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	9.6	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	755.2	1,464.2	1,464.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	262.7	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	9	9	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)	593.6	382.6	382.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	9.6	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,017.9	1,674.4	1,674.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	252.2	325.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	105.0	115.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0
Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	145.8	210.0	210.0	210.0	210.0	210.0	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	5.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	247.2	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	220.0	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	5.0	5.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	247.2	320.0	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	79.5	80.0	80.0	80.0	80.0	80.0	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	79.5	80.0	80.0	80.0	80.0	80.0	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)	79.5	80.0	80.0	80.0	80.0	80.0	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)	79.5	80.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0

2011 Legislature - Operating Budget **Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	880.8	881.2	881.2	881.2	881.2	882.2	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	880.8	881.2	881.2	881.2	881.2	882.2	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)	880.8	881.2	881.2	881.2	881.2	882.2	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)	880.8	881.2	881.2	881.2	881.2	882.2	882.2	1.0	0.1 %	1.0	0.1 %	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 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.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)