

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
Total	5,492.9	5,751.3	6,311.3	6,271.3	0.0	778.4	14.2 %	520.0	9.0 %	-40.0	-0.6 %
<u>Objects of Expenditure</u>											
Personal Services	4,104.8	4,363.2	4,363.2	4,363.2	0.0	258.4	6.3 %	0.0		0.0	
Travel	36.7	36.7	36.7	36.7	0.0	0.0		0.0		0.0	
Services	1,318.2	1,318.2	1,878.2	1,838.2	0.0	520.0	39.4 %	520.0	39.4 %	-40.0	-2.1 %
Commodities	33.2	33.2	33.2	33.2	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	
Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	826.4	845.9	1,345.9	1,345.9	0.0	519.5	62.9 %	500.0	59.1 %	0.0	
1003 G/F Match (UGF)	308.9	318.3	318.3	318.3	0.0	9.4	3.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,966.2	2,141.6	2,201.6	2,161.6	0.0	195.4	9.9 %	20.0	0.9 %	-40.0	-1.8 %
1007 I/A Rcpts (Other)	1,989.7	2,043.8	2,043.8	2,043.8	0.0	54.1	2.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	401.7	401.7	401.7	401.7	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	48	48	48	48	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,275.1	2,459.9	2,519.9	2,479.9	0.0	204.8	9.0 %	20.0	0.8 %	-40.0	-1.6 %
Other State Funds (Other)	2,391.4	2,445.5	2,445.5	2,445.5	0.0	54.1	2.3 %	0.0		0.0	
Federal Receipts (Fed)	826.4	845.9	1,345.9	1,345.9	0.0	519.5	62.9 %	500.0	59.1 %	0.0	

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	9,763.6	9,908.1	10,080.1	10,080.1	0.0	316.5	3.2 %	172.0	1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,341.2	5,680.8	5,682.8	5,682.8	0.0	341.6	6.4 %	2.0		0.0
Travel	282.1	282.1	282.1	282.1	0.0	0.0		0.0		0.0
Services	3,223.6	3,028.5	3,198.5	3,198.5	0.0	-25.1	-0.8 %	170.0	5.6 %	0.0
Commodities	178.7	178.7	178.7	178.7	0.0	0.0		0.0		0.0
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0		0.0		0.0
Grants, Benefits	713.3	713.3	713.3	713.3	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,592.1	4,649.9	4,650.9	4,650.9	0.0	58.8	1.3 %	1.0		0.0
1003 G/F Match (UGF)	856.4	878.0	878.0	878.0	0.0	21.6	2.5 %	0.0		0.0
1004 Gen Fund (UGF)	1,595.5	1,611.3	1,782.3	1,782.3	0.0	186.8	11.7 %	171.0	10.6 %	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,678.1	1,709.0	1,709.0	1,709.0	0.0	30.9	1.8 %	0.0		0.0
1061 CIP Rcpts (Other)	931.9	950.3	950.3	950.3	0.0	18.4	2.0 %	0.0		0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	61	61	61	61	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,451.9	2,489.3	2,660.3	2,660.3	0.0	208.4	8.5 %	171.0	6.9 %	0.0
Designated General (DGF)	9.6	9.6	9.6	9.6	0.0	0.0		0.0		0.0
Other State Funds (Other)	2,710.0	2,759.3	2,759.3	2,759.3	0.0	49.3	1.8 %	0.0		0.0
Federal Receipts (Fed)	4,592.1	4,649.9	4,650.9	4,650.9	0.0	58.8	1.3 %	1.0		0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	300.0	300.0	300.0	300.0	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
Travel	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
Commodities	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
Grants, Benefits	300.0	300.0	300.0	300.0	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	740.8	747.3	747.3	747.3	0.0	6.5 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	542.0	548.5	548.5	548.5	0.0	6.5 1.2 %	0.0	0.0
Travel	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0
Services	182.3	182.3	182.3	182.3	0.0	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	740.8	747.3	747.3	747.3	0.0	6.5 0.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	740.8	747.3	747.3	747.3	0.0	6.5 0.9 %	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	13,500.9	13,734.2	13,976.5	13,976.5	0.0	475.6	3.5 %	242.3	1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,434.3	4,611.2	4,664.4	4,664.4	0.0	230.1	5.2 %	53.2	1.2 %	0.0
Travel	328.4	328.4	328.4	328.4	0.0	0.0		0.0		0.0
Services	7,950.0	8,006.4	8,195.5	8,195.5	0.0	245.5	3.1 %	189.1	2.4 %	0.0
Commodities	788.2	788.2	788.2	788.2	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
Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,925.9	9,382.9	9,391.3	9,391.3	0.0	465.4	5.2 %	8.4	0.1 %	0.0
1003 G/F Match (UGF)	2,362.3	2,365.7	2,547.7	2,547.7	0.0	185.4	7.8 %	182.0	7.7 %	0.0
1004 Gen Fund (UGF)	657.6	429.0	480.1	480.1	0.0	-177.5	-27.0 %	51.1	11.9 %	0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,352.0	1,353.5	1,354.3	1,354.3	0.0	2.3	0.2 %	0.8	0.1 %	0.0
1061 CIP Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	0		0		0
Perm Part Time	1	1	1	1	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,019.9	2,794.7	3,027.8	3,027.8	0.0	7.9	0.3 %	233.1	8.3 %	0.0
Designated General (DGF)	17.8	17.8	17.8	17.8	0.0	0.0		0.0		0.0
Other State Funds (Other)	1,537.3	1,538.8	1,539.6	1,539.6	0.0	2.3	0.1 %	0.8	0.1 %	0.0
Federal Receipts (Fed)	8,925.9	9,382.9	9,391.3	9,391.3	0.0	465.4	5.2 %	8.4	0.1 %	0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	8,289.5	7,627.6	7,794.9	7,794.9	0.0	-494.6	-6.0 %	167.3	2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,989.8	3,379.9	3,442.1	3,442.1	0.0	-547.7	-13.7 %	62.2	1.8 %	0.0
Travel	33.2	33.2	33.2	33.2	0.0	0.0		0.0		0.0
Services	3,798.8	3,746.8	3,851.9	3,851.9	0.0	53.1	1.4 %	105.1	2.8 %	0.0
Commodities	467.7	467.7	467.7	467.7	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
Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,910.2	5,538.7	5,656.4	5,656.4	0.0	-253.8	-4.3 %	117.7	2.1 %	0.0
1003 G/F Match (UGF)	1,328.7	1,332.0	1,381.6	1,381.6	0.0	52.9	4.0 %	49.6	3.7 %	0.0
1004 Gen Fund (UGF)	821.6	527.9	527.9	527.9	0.0	-293.7	-35.7 %	0.0		0.0
1007 I/A Rcpts (Other)	229.0	229.0	229.0	229.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	41	33	33	33	0	-8	-19.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,150.3	1,859.9	1,909.5	1,909.5	0.0	-240.8	-11.2 %	49.6	2.7 %	0.0
Other State Funds (Other)	229.0	229.0	229.0	229.0	0.0	0.0		0.0		0.0
Federal Receipts (Fed)	5,910.2	5,538.7	5,656.4	5,656.4	0.0	-253.8	-4.3 %	117.7	2.1 %	0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	10,873.0	11,049.4	11,074.5	11,074.5	0.0	201.5	1.9 %	25.1	0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,129.6	7,306.0	7,331.1	7,331.1	0.0	201.5	2.8 %	25.1	0.3 %	0.0
Travel	139.3	139.3	139.3	139.3	0.0	0.0		0.0		0.0
Services	2,001.3	2,001.3	2,001.3	2,001.3	0.0	0.0		0.0		0.0
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0		0.0		0.0
Capital Outlay	103.1	103.1	103.1	103.1	0.0	0.0		0.0		0.0
Grants, Benefits	334.8	334.8	334.8	334.8	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,080.7	4,172.9	4,172.9	4,172.9	0.0	92.2	2.3 %	0.0		0.0
1004 Gen Fund (UGF)	72.2	72.7	72.7	72.7	0.0	0.5	0.7 %	0.0		0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	6,689.4	6,773.1	6,798.2	6,798.2	0.0	108.8	1.6 %	25.1	0.4 %	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	89	89	89	89	0	0		0		0
Perm Part Time	1	1	1	1	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	72.2	72.7	72.7	72.7	0.0	0.5	0.7 %	0.0		0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0		0.0		0.0
Other State Funds (Other)	6,719.1	6,802.8	6,827.9	6,827.9	0.0	108.8	1.6 %	25.1	0.4 %	0.0
Federal Receipts (Fed)	4,080.7	4,172.9	4,172.9	4,172.9	0.0	92.2	2.3 %	0.0		0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
Total	1,314.0	1,319.9	1,971.9	1,821.9	0.0	507.9	38.7 %	502.0	38.0 %	-150.0	-7.6 %
<u>Objects of Expenditure</u>											
Personal Services	225.0	230.9	407.5	407.5	0.0	182.5	81.1 %	176.6	76.5 %	0.0	
Travel	34.2	34.2	284.2	134.2	0.0	100.0	292.4 %	100.0	292.4 %	-150.0	-52.8 %
Services	214.7	214.7	298.1	298.1	0.0	83.4	38.8 %	83.4	38.8 %	0.0	
Commodities	21.4	21.4	61.4	61.4	0.0	40.0	186.9 %	40.0	186.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	818.7	818.7	920.7	920.7	0.0	102.0	12.5 %	102.0	12.5 %	0.0	
Miscellaneous	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	95.8	0.0	0.0	0.0	-95.8	-100.0 %	-95.8	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,204.7	1,210.6	1,958.4	1,808.4	0.0	603.7	50.1 %	597.8	49.4 %	-150.0	-7.7 %
1181 Vets Endow (Other)	13.5	13.5	13.5	13.5	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	4	4	4	0	2	100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,204.7	1,210.6	1,958.4	1,808.4	0.0	603.7	50.1 %	597.8	49.4 %	-150.0	-7.7 %
Other State Funds (Other)	13.5	13.5	13.5	13.5	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	95.8	95.8	0.0	0.0	0.0	-95.8	-100.0 %	-95.8	-100.0 %	0.0	

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	325.0	325.0	325.0	325.0	0.0	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	0.0	0.0
Travel	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	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	80.0	80.0	80.0	80.0	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
Travel	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
Commodities	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
Grants, Benefits	80.0	80.0	80.0	80.0	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	80.0	80.0	80.0	80.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	882.2	882.2	739.1	739.1	0.0	-143.1 -16.2 %	-143.1 -16.2 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	882.2	882.2	739.1	739.1	0.0	-143.1 -16.2 %	-143.1 -16.2 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	882.2	882.2	739.1	739.1	0.0	-143.1 -16.2 %	-143.1 -16.2 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	882.2	882.2	739.1	739.1	0.0	-143.1 -16.2 %	-143.1 -16.2 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	5,586.0	4,716.8	6,265.8	2,865.4	0.0	-2,720.6 -48.7 %	-1,851.4 -39.3 %	-3,400.4 -54.3 %
<u>Objects of Expenditure</u>								
Personal Services	3,333.8	3,405.3	3,405.3	3,405.3	0.0	71.5 2.1 %	0.0	0.0
Travel	141.1	141.1	169.1	169.1	0.0	28.0 19.8 %	28.0 19.8 %	0.0
Services	1,920.1	979.4	2,472.4	2,472.4	0.0	552.3 28.8 %	1,493.0 152.4 %	0.0
Commodities	171.0	171.0	199.0	199.0	0.0	28.0 16.4 %	28.0 16.4 %	0.0
Capital Outlay	20.0	20.0	20.0	20.0	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
Miscellaneous	0.0	0.0	0.0	-3,400.4	0.0	-3,400.4 <-999 %	-3,400.4 <-999 %	-3,400.4 <-999 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,361.8	3,400.4	3,400.4	0.0	0.0	-3,361.8 -100.0 %	-3,400.4 -100.0 %	-3,400.4 -100.0 %
1004 Gen Fund (UGF)	940.7	20.0	1,569.0	1,569.0	0.0	628.3 66.8 %	1,549.0 >999 %	0.0
1061 CIP Rcpts (Other)	1,152.4	1,152.4	1,152.4	1,152.4	0.0	0.0	0.0	0.0
1101 AAC Fund (Other)	131.1	144.0	144.0	144.0	0.0	12.9 9.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	940.7	20.0	1,569.0	1,569.0	0.0	628.3 66.8 %	1,549.0 >999 %	0.0
Other State Funds (Other)	1,283.5	1,296.4	1,296.4	1,296.4	0.0	12.9 1.0 %	0.0	0.0
Federal Receipts (Fed)	3,361.8	3,400.4	3,400.4	0.0	0.0	-3,361.8 -100.0 %	-3,400.4 -100.0 %	-3,400.4 -100.0 %

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
Total	27,448.5	24,469.1	30,920.1	7,624.9	0.0	-19,823.6 -72.2 %	-16,844.2 -68.8 %	-23,295.2 -75.3 %	
<u>Objects of Expenditure</u>									
Personal Services	3,163.0	3,242.9	3,312.9	3,312.9	0.0	149.9 4.7 %	70.0 2.2 %	0.0	
Travel	226.1	226.1	256.1	256.1	0.0	30.0 13.3 %	30.0 13.3 %	0.0	
Services	20,975.4	17,916.1	23,930.1	23,930.1	0.0	2,954.7 14.1 %	6,014.0 33.6 %	0.0	
Commodities	2,722.0	2,722.0	3,059.0	3,059.0	0.0	337.0 12.4 %	337.0 12.4 %	0.0	
Capital Outlay	362.0	362.0	362.0	362.0	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	
Miscellaneous	0.0	0.0	0.0	-23,295.2	0.0	-23,295.2 <-999 %	-23,295.2 <-999 %	-23,295.2 <-999 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,252.0	23,295.2	23,295.2	0.0	0.0	-23,252.0 -100.0 %	-23,295.2 -100.0 %	-23,295.2 -100.0 %	
1004 Gen Fund (UGF)	3,059.3	22.3	6,473.3	6,473.3	0.0	3,414.0 111.6 %	6,451.0 >999 %	0.0	
1061 CIP Rcpts (Other)	745.4	745.4	745.4	745.4	0.0	0.0	0.0	0.0	
1101 AAC Fund (Other)	391.8	406.2	406.2	406.2	0.0	14.4 3.7 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	27	27	27	27	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,059.3	22.3	6,473.3	6,473.3	0.0	3,414.0 111.6 %	6,451.0 >999 %	0.0	
Other State Funds (Other)	1,137.2	1,151.6	1,151.6	1,151.6	0.0	14.4 1.3 %	0.0	0.0	
Federal Receipts (Fed)	23,252.0	23,295.2	23,295.2	0.0	0.0	-23,252.0 -100.0 %	-23,295.2 -100.0 %	-23,295.2 -100.0 %	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.