

2012 Legislature - Operating Budget Allocation Totals - Senate 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] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Total | 5,492.9 | 5,751.3 | 6,311.3 | 6,271.3 | 6,271.3 | 6,271.3 | 778.4 14.2 % | -40.0 -0.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,104.8 | 4,363.2 | 4,363.2 | 4,363.2 | 4,363.2 | 4,363.2 | 258.4 6.3 % | 0.0 | 0.0 | 0.0 |
| Travel | 36.7 | 36.7 | 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 | 1,838.2 | 1,838.2 | 520.0 39.4 % | -40.0 -2.1 % | 0.0 | 0.0 |
| Commodities | 33.2 | 33.2 | 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 | 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) | 826.4 | 845.9 | 1,345.9 | 1,345.9 | 1,345.9 | 1,345.9 | 519.5 62.9 % | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 308.9 | 318.3 | 318.3 | 318.3 | 318.3 | 318.3 | 9.4 3.0 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,966.2 | 2,141.6 | 2,201.6 | 2,161.6 | 2,161.6 | 2,161.6 | 195.4 9.9 % | -40.0 -1.8 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,989.7 | 2,043.8 | 2,043.8 | 2,043.8 | 2,043.8 | 2,043.8 | 54.1 2.7 % | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 401.7 | 401.7 | 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 | 48 | 48 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 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 | 2,479.9 | 2,479.9 | 204.8 9.0 % | -40.0 -1.6 % | 0.0 | 0.0 |
| Other State Funds (Other) | 2,391.4 | 2,445.5 | 2,445.5 | 2,445.5 | 2,445.5 | 2,445.5 | 54.1 2.3 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 826.4 | 845.9 | 1,345.9 | 1,345.9 | 1,345.9 | 1,345.9 | 519.5 62.9 % | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

| | [1] 12MgtPIn | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtPIn to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Total | 9,763.6 | 9,908.1 | 10,078.1 | 10,078.1 | 10,078.1 | 10,080.1 | 316.5 3.2 % | 2.0 | 2.0 | 2.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,341.2 | 5,680.8 | 5,680.8 | 5,680.8 | 5,680.8 | 5,682.8 | 341.6 6.4 % | 2.0 | 2.0 | 2.0 |
| Travel | 282.1 | 282.1 | 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 | 3,198.5 | 3,198.5 | -25.1 -0.8 % | 0.0 | 0.0 | 0.0 |
| Commodities | 178.7 | 178.7 | 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 | 24.7 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 713.3 | 713.3 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,592.1 | 4,649.9 | 4,649.9 | 4,649.9 | 4,649.9 | 4,650.9 | 58.8 1.3 % | 1.0 | 1.0 | 1.0 |
| 1003 G/F Match (UGF) | 856.4 | 878.0 | 878.0 | 878.0 | 878.0 | 878.0 | 21.6 2.5 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,595.5 | 1,611.3 | 1,781.3 | 1,781.3 | 1,781.3 | 1,782.3 | 186.8 11.7 % | 1.0 0.1 % | 1.0 0.1 % | 1.0 0.1 % |
| 1005 GF/Prgm (DGF) | 9.6 | 9.6 | 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 | 1,709.0 | 1,709.0 | 30.9 1.8 % | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 931.9 | 950.3 | 950.3 | 950.3 | 950.3 | 950.3 | 18.4 2.0 % | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 100.0 | 100.0 | 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 | 61 | 61 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,451.9 | 2,489.3 | 2,659.3 | 2,659.3 | 2,659.3 | 2,660.3 | 208.4 8.5 % | 1.0 | 1.0 | 1.0 |
| Designated General (DGF) | 9.6 | 9.6 | 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 | 2,759.3 | 2,759.3 | 49.3 1.8 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 4,592.1 | 4,649.9 | 4,649.9 | 4,649.9 | 4,649.9 | 4,650.9 | 58.8 1.3 % | 1.0 | 1.0 | 1.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

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] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | House | [6] - [4] to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|-------|------------------------|--------------------------------|
| Total | 300.0 | 300.0 | 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 | 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 | 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 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 300.0 | 300.0 | 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 | 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 | 0.0 | 0.0 | 0.0 | | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

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] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Total | 740.8 | 747.3 | 747.3 | 747.3 | 747.3 | 747.3 | 6.5 0.9 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 542.0 | 548.5 | 548.5 | 548.5 | 548.5 | 548.5 | 6.5 1.2 % | 0.0 | 0.0 | 0.0 |
| Travel | 11.1 | 11.1 | 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 | 182.3 | 182.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.4 | 5.4 | 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 | 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) | 740.8 | 747.3 | 747.3 | 747.3 | 747.3 | 747.3 | 6.5 0.9 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 4 | 4 | 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) | 740.8 | 747.3 | 747.3 | 747.3 | 747.3 | 747.3 | 6.5 0.9 % | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

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] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Total | 13,500.9 | 13,734.2 | 13,923.3 | 13,923.3 | 13,923.3 | 13,976.5 | 475.6 3.5 % | 53.2 0.4 % | 53.2 0.4 % | 53.2 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,434.3 | 4,611.2 | 4,611.2 | 4,611.2 | 4,611.2 | 4,664.4 | 230.1 5.2 % | 53.2 1.2 % | 53.2 1.2 % | 53.2 1.2 % |
| Travel | 328.4 | 328.4 | 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 | 8,195.5 | 8,195.5 | 245.5 3.1 % | 0.0 | 0.0 | 0.0 |
| Commodities | 788.2 | 788.2 | 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 | 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) | 8,925.9 | 9,382.9 | 9,356.5 | 9,356.5 | 9,356.5 | 9,391.3 | 465.4 5.2 % | 34.8 0.4 % | 34.8 0.4 % | 34.8 0.4 % |
| 1003 G/F Match (UGF) | 2,362.3 | 2,365.7 | 2,533.9 | 2,533.9 | 2,533.9 | 2,547.7 | 185.4 7.8 % | 13.8 0.5 % | 13.8 0.5 % | 13.8 0.5 % |
| 1004 Gen Fund (UGF) | 657.6 | 429.0 | 476.3 | 476.3 | 476.3 | 480.1 | -177.5 -27.0 % | 3.8 0.8 % | 3.8 0.8 % | 3.8 0.8 % |
| 1005 GF/Prgm (DGF) | 17.8 | 17.8 | 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 | 1,353.5 | 1,353.5 | 1,353.5 | 1,354.3 | 2.3 0.2 % | 0.8 0.1 % | 0.8 0.1 % | 0.8 0.1 % |
| 1061 CIP Rcpts (Other) | 100.0 | 100.0 | 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 | 85.3 | 85.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 50 | 50 | 50 | 50 | 50 | 50 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,019.9 | 2,794.7 | 3,010.2 | 3,010.2 | 3,010.2 | 3,027.8 | 7.9 0.3 % | 17.6 0.6 % | 17.6 0.6 % | 17.6 0.6 % |
| Designated General (DGF) | 17.8 | 17.8 | 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 | 1,538.8 | 1,538.8 | 1,538.8 | 1,539.6 | 2.3 0.1 % | 0.8 0.1 % | 0.8 0.1 % | 0.8 0.1 % |
| Federal Receipts (Fed) | 8,925.9 | 9,382.9 | 9,356.5 | 9,356.5 | 9,356.5 | 9,391.3 | 465.4 5.2 % | 34.8 0.4 % | 34.8 0.4 % | 34.8 0.4 % |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

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] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Total | 8,289.5 | 7,627.6 | 7,732.7 | 7,732.7 | 7,732.7 | 7,794.9 | -494.6 -6.0 % | 62.2 0.8 % | 62.2 0.8 % | 62.2 0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,989.8 | 3,379.9 | 3,379.9 | 3,379.9 | 3,379.9 | 3,442.1 | -547.7 -13.7 % | 62.2 1.8 % | 62.2 1.8 % | 62.2 1.8 % |
| Travel | 33.2 | 33.2 | 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 | 3,851.9 | 3,851.9 | 53.1 1.4 % | 0.0 | 0.0 | 0.0 |
| Commodities | 467.7 | 467.7 | 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 | 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) | 5,910.2 | 5,538.7 | 5,617.5 | 5,617.5 | 5,617.5 | 5,656.4 | -253.8 -4.3 % | 38.9 0.7 % | 38.9 0.7 % | 38.9 0.7 % |
| 1003 G/F Match (UGF) | 1,328.7 | 1,332.0 | 1,358.3 | 1,358.3 | 1,358.3 | 1,381.6 | 52.9 4.0 % | 23.3 1.7 % | 23.3 1.7 % | 23.3 1.7 % |
| 1004 Gen Fund (UGF) | 821.6 | 527.9 | 527.9 | 527.9 | 527.9 | 527.9 | -293.7 -35.7 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 229.0 | 229.0 | 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 | 33 | 33 | -8 -19.5 % | 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) | 2,150.3 | 1,859.9 | 1,886.2 | 1,886.2 | 1,886.2 | 1,909.5 | -240.8 -11.2 % | 23.3 1.2 % | 23.3 1.2 % | 23.3 1.2 % |
| Other State Funds (Other) | 229.0 | 229.0 | 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 | 5,617.5 | 5,617.5 | 5,617.5 | 5,656.4 | -253.8 -4.3 % | 38.9 0.7 % | 38.9 0.7 % | 38.9 0.7 % |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

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] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Total | 10,873.0 | 11,049.4 | 11,049.4 | 11,049.4 | 11,049.4 | 11,074.5 | 201.5 1.9 % | 25.1 0.2 % | 25.1 0.2 % | 25.1 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,129.6 | 7,306.0 | 7,306.0 | 7,306.0 | 7,306.0 | 7,331.1 | 201.5 2.8 % | 25.1 0.3 % | 25.1 0.3 % | 25.1 0.3 % |
| Travel | 139.3 | 139.3 | 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 | 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 | 1,164.9 | 1,164.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 103.1 | 103.1 | 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 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,080.7 | 4,172.9 | 4,172.9 | 4,172.9 | 4,172.9 | 4,172.9 | 92.2 2.3 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 72.2 | 72.7 | 72.7 | 5,031.1 | 72.7 | 72.7 | 0.5 0.7 % | 0.0 | -4,958.4 -98.6 % | 0.0 |
| 1005 GF/Prgm (DGF) | 1.0 | 1.0 | 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 | 6,773.1 | 1,814.7 | 6,773.1 | 6,798.2 | 108.8 1.6 % | 25.1 0.4 % | 4,983.5 274.6 % | 25.1 0.4 % |
| 1108 Stat Desig (Other) | 29.7 | 29.7 | 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 | 89 | 89 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 72.2 | 72.7 | 72.7 | 5,031.1 | 72.7 | 72.7 | 0.5 0.7 % | 0.0 | -4,958.4 -98.6 % | 0.0 |
| Designated General (DGF) | 1.0 | 1.0 | 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 | 6,802.8 | 1,844.4 | 6,802.8 | 6,827.9 | 108.8 1.6 % | 25.1 0.4 % | 4,983.5 270.2 % | 25.1 0.4 % |
| Federal Receipts (Fed) | 4,080.7 | 4,172.9 | 4,172.9 | 4,172.9 | 4,172.9 | 4,172.9 | 92.2 2.3 % | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

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] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Total | 1,314.0 | 1,319.9 | 1,971.9 | 1,521.9 | 1,821.9 | 1,821.9 | 507.9 38.7 % | -150.0 -7.6 % | 300.0 19.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 225.0 | 230.9 | 407.5 | 245.9 | 407.5 | 407.5 | 182.5 81.1 % | 0.0 | 161.6 65.7 % | 0.0 |
| Travel | 34.2 | 34.2 | 284.2 | 134.2 | 134.2 | 134.2 | 100.0 292.4 % | -150.0 -52.8 % | 0.0 | 0.0 |
| Services | 214.7 | 214.7 | 298.1 | 199.7 | 298.1 | 298.1 | 83.4 38.8 % | 0.0 | 98.4 49.3 % | 0.0 |
| Commodities | 21.4 | 21.4 | 61.4 | 21.4 | 61.4 | 61.4 | 40.0 186.9 % | 0.0 | 40.0 186.9 % | 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 | 818.7 | 818.7 | 920.7 | 920.7 | 920.7 | 920.7 | 102.0 12.5 % | 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 | 95.8 | 0.0 | 0.0 | 0.0 | 0.0 | -95.8 -100.0 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,204.7 | 1,210.6 | 1,958.4 | 1,508.4 | 1,808.4 | 1,808.4 | 603.7 50.1 % | -150.0 -7.7 % | 300.0 19.9 % | 0.0 |
| 1181 Vets Endow (Other) | 13.5 | 13.5 | 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 | 4 | 4 | 2 100.0 % | 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) | 1,204.7 | 1,210.6 | 1,958.4 | 1,508.4 | 1,808.4 | 1,808.4 | 603.7 50.1 % | -150.0 -7.7 % | 300.0 19.9 % | 0.0 |
| Other State Funds (Other) | 13.5 | 13.5 | 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 | 0.0 | -95.8 -100.0 % | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

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] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Total | 325.0 | 325.0 | 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 | 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 | 0.0 | 0.0 |
| Services | 210.0 | 210.0 | 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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 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 | 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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 320.0 | 320.0 | 320.0 | 320.0 | 320.0 | 320.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate 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] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Total | 80.0 | 80.0 | 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 | 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 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 80.0 | 80.0 | 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 | 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 | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate 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] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Total | 882.2 | 882.2 | 739.1 | 739.1 | 739.1 | 739.1 | -143.1 -16.2 % | 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 | 882.2 | 882.2 | 739.1 | 739.1 | 739.1 | 739.1 | -143.1 -16.2 % | 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) | 882.2 | 882.2 | 739.1 | 739.1 | 739.1 | 739.1 | -143.1 -16.2 % | 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) | 882.2 | 882.2 | 739.1 | 739.1 | 739.1 | 739.1 | -143.1 -16.2 % | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate 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] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Total | 5,586.0 | 4,716.8 | 6,265.8 | 2,865.4 | 2,865.4 | 2,865.4 | -2,720.6 -48.7 % | -3,400.4 -54.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,333.8 | 3,405.3 | 3,405.3 | 3,405.3 | 3,405.3 | 3,405.3 | 71.5 2.1 % | 0.0 | 0.0 | 0.0 |
| Travel | 141.1 | 141.1 | 169.1 | 169.1 | 169.1 | 169.1 | 28.0 19.8 % | 0.0 | 0.0 | 0.0 |
| Services | 1,920.1 | 979.4 | 2,472.4 | 2,472.4 | 2,472.4 | 2,472.4 | 552.3 28.8 % | 0.0 | 0.0 | 0.0 |
| Commodities | 171.0 | 171.0 | 199.0 | 199.0 | 199.0 | 199.0 | 28.0 16.4 % | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 20.0 | 20.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -3,400.4 | -3,400.4 | -3,400.4 | -3,400.4 <-999 % | -3,400.4 <-999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,361.8 | 3,400.4 | 3,400.4 | 0.0 | 0.0 | 0.0 | -3,361.8 -100.0 % | -3,400.4 -100.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 940.7 | 20.0 | 1,569.0 | 1,569.0 | 1,569.0 | 1,569.0 | 628.3 66.8 % | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,152.4 | 1,152.4 | 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 | 144.0 | 144.0 | 12.9 9.8 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 22 | 22 | 22 | 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) | 940.7 | 20.0 | 1,569.0 | 1,569.0 | 1,569.0 | 1,569.0 | 628.3 66.8 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,283.5 | 1,296.4 | 1,296.4 | 1,296.4 | 1,296.4 | 1,296.4 | 12.9 1.0 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,361.8 | 3,400.4 | 3,400.4 | 0.0 | 0.0 | 0.0 | -3,361.8 -100.0 % | -3,400.4 -100.0 % | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate 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] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Total | 27,448.5 | 24,469.1 | 30,920.1 | 7,624.9 | 7,624.9 | 7,624.9 | -19,823.6 -72.2 % | -23,295.2 -75.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,163.0 | 3,242.9 | 3,312.9 | 3,312.9 | 3,312.9 | 3,312.9 | 149.9 4.7 % | 0.0 | 0.0 | 0.0 |
| Travel | 226.1 | 226.1 | 256.1 | 256.1 | 256.1 | 256.1 | 30.0 13.3 % | 0.0 | 0.0 | 0.0 |
| Services | 20,975.4 | 17,916.1 | 23,930.1 | 23,930.1 | 23,930.1 | 23,930.1 | 2,954.7 14.1 % | 0.0 | 0.0 | 0.0 |
| Commodities | 2,722.0 | 2,722.0 | 3,059.0 | 3,059.0 | 3,059.0 | 3,059.0 | 337.0 12.4 % | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 362.0 | 362.0 | 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 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -23,295.2 | -23,295.2 | -23,295.2 | -23,295.2 <-999 % | -23,295.2 <-999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,252.0 | 23,295.2 | 23,295.2 | 0.0 | 0.0 | 0.0 | -23,252.0 -100.0 % | -23,295.2 -100.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,059.3 | 22.3 | 6,473.3 | 6,473.3 | 6,473.3 | 6,473.3 | 3,414.0 111.6 % | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 745.4 | 745.4 | 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 | 406.2 | 406.2 | 14.4 3.7 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 27 | 27 | 27 | 27 | 27 | 27 | 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) | 3,059.3 | 22.3 | 6,473.3 | 6,473.3 | 6,473.3 | 6,473.3 | 3,414.0 111.6 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,137.2 | 1,151.6 | 1,151.6 | 1,151.6 | 1,151.6 | 1,151.6 | 14.4 1.3 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 23,252.0 | 23,295.2 | 23,295.2 | 0.0 | 0.0 | 0.0 | -23,252.0 -100.0 % | -23,295.2 -100.0 % | 0.0 | 0.0 |

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).

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.