2011 Legislature - Operating Budget Transaction Compare - Conf Comm Structure Between GovAmd+ and 12Budget

Numbers and Language Differences Agencies: DM&VA

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Military and Veteran's Affairs Army Guard Facilities Maintenance Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF) 176.8	12Budget	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 Difference *			176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance AMD: Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	GovAmd+	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Bring Personal Services Into Vacancy Guidelines	GovAmd+	LIT	0.0	-142.2	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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 Difference *			117.8	142.2	0.0	-24.4	0.0	0.0	0.0	0.0	2	0	0
Alaska Military Youth Academy Increase Formula Funding from the Department of Education & Early Development Due to Student Count Changes in FY12 1007 I/A Rcpts (Other) 181.8	GovAmd+	IncM	181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-181.8	0.0	0.0	-181.8	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services AMD: Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	GovAmd+	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Move Veterans' Services Office Off Base and Fund Increased Staff	GovAmd+	Inc	286.1	161.7	0.0	124.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 286.1 Provide two new VSO contracts for the University of Alaska-Southeast and the Fairbanks campuses	12Budget	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 Difference * ** Appropriation Difference **			-177.6 -64.8	-161.7 -19.5	0.0	-15.9 -45.3	0.0	0.0	0.0	0.0	-2 0	0	0
Alaska Aerospace Corporation Alaska Aerospace Corporation Sec 31, SB 46 AAC operations and maintenance 1004 Gen Fund (UGF) 4,000.0	12Budget	Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * Appropriation Difference *			4,000.0 4,000.0	0.0	0.0	4,000.0 4,000.0	0.0	0.0	0.0	0.0	0	0	0

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		Trans Total	Persona1				Capital					
_	Co1umn_	Type Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
* * * Agency Difference * * *		3,935.2	-19.5	0.0	3,954.7	0.0	0.0	0.0	0.0	0	0	0
* * * * All Agencies Difference * * * *		3,935.2	-19.5	0.0	3,954.7	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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

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.