

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

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													
Office of the Commissioner													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			-591.5	137.5	0.0	-729.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										

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Military and Veteran's Affairs (continued)													
Homeland Security and Emergency Management (continued)													
Transfer In Position (09-0208) and Funding from Air Guard for Enhanced Disaster Response	Gov Amd	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	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			378.5	378.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
National Guard Military Headquarters													
FY 2012 Personal Services increases	Gov Amd	SalAdj	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 Difference *			17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
FY 2012 Personal Services increases	Gov Amd	SalAdj	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										
1007 I/A Rcpts (Other)			1.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										

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Military and Veteran's Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
Transfer Out Federal Authority to Alaska Military Youth Academy for the Youth Challenge Programs	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			96.7	273.5	0.0	-176.8	0.0	0.0	0.0	0.0	1	0	0
Air Guard Facilities Maintenance													
FY 2012 Personal Services increases	Gov Amd	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										
1003 G/F Match (UGF)			25.4										
1004 Gen Fund (UGF)			4.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Bring Personal Services Into Vacancy Guidelines	Gov Amd	LIT	0.0	-142.2	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0

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Military and Veteran's Affairs (continued)													
Air Guard Facilities Maintenance (continued)													
* Allocation Difference *			-2.3	-255.7	0.0	253.4	0.0	0.0	0.0	0.0	-5	0	-4
Alaska Military Youth Academy													
Transfer In Federal Authority from Army Guard Facilities Maintenance for the Youth Challenge Programs			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													
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													
1002 Fed Rcpts (Fed)			-22.6										
1004 Gen Fund (UGF)			-0.2										
Increase Formula Funding from the Department of Education & Early Development Due to Student Count Changes in FY12			181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			181.8										
* Allocation Difference *			944.9	263.1	0.0	681.8	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
FY 2012 Personal Services increases													
1002 Fed Rcpts (Fed)			2.2										
1004 Gen Fund (UGF)			5.4										
Correct Unrealizable Fund Sources for Personal Services Increases													
1002 Fed Rcpts (Fed)			-2.2										
1004 Gen Fund (UGF)			2.2										
Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18													
1181 Vets Endow (Other)			-13.3						-13.3				
Veterans Memorial Endowment Fund													
1181 Vets Endow (Other)			13.3						13.3				
Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services													
Move Veterans' Services Office Off Base and Fund Increased Staff			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										
* Allocation Difference *			293.7	169.3	0.0	124.4	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			1,137.4	983.6	0.0	153.8	0.0	0.0	0.0	0.0	0	0	-4

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska National Guard Benefits													
Retirement Benefits													
Increase Funding to Approved Actuarial Recommendation	Gov Amd	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	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,138.4	983.6	0.0	154.8	0.0	0.0	0.0	0.0	0	0	-4
*** Agency Difference ***			1,138.4	983.6	0.0	154.8	0.0	0.0	0.0	0.0	0	0	-4
**** All Agencies Difference ****			1,138.4	983.6	0.0	154.8	0.0	0.0	0.0	0.0	0	0	-4

Column Definitions

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.

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)