

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base 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													
Employee Education Reimbursement Costs	Gov Amd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
Coast Guard lease payments for Anchorage Armory expansion	Gov Amd	Inc	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										
* Allocation Difference *			560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Emergency Generator Maintenance	Gov Amd	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
* Allocation Difference *			170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-97.3										
1003 G/F Match (UGF)			97.3										
AMD: Bethel Armory Operations	Gov Amd	Inc	189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			70.9										
1003 G/F Match (UGF)			70.9										
1004 Gen Fund (UGF)			47.3										
* Allocation Difference *			189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
AMD: Eielson Air Force Base Electrical Usage Calculation Correction	Gov Amd	Inc	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			78.8										
1003 G/F Match (UGF)			26.3										
* Allocation Difference *			105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Move Veterans' Services Office Off Base and Fund Increased Staff	Gov Amd	Inc	300.0	161.6	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
L Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund	Gov Amd	OTI	-13.5	0.0	0.0	0.0	0.0	0.0	-13.5	0.0	0	0	0
1181 Vets Endow (Other)			-13.5										
L Veterans' Memorial Endowment Fund	Gov Amd	IncM	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
1181 Vets Endow (Other)			13.5										
Decrement Unrealizable Federal Funds	Gov Amd	Dec	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-95.8										
State Approving Agency Program continuation	Gov Amd	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			95.8										

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Military and Veteran's Affairs (continued)													
Veterans' Services (continued)													
COLA Increase for Veterans Service Officer Grants	Gov Amd	Inc	102.0	0.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.0										
Interior Alaska Cemetery Operations	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Veterans Outreach Expansion	Gov Amd	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
AMD: Interior Alaska Cemetery Operations	Gov Amd	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			652.0	176.6	250.0	83.4	40.0	0.0	102.0	0.0	0	0	0
** Appropriation Difference **			1,676.2	176.6	250.0	1,107.6	40.0	0.0	102.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation	Gov Amd	Dec	-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-143.1										
* Allocation Difference *			-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Alaska Aerospace Corporation Operations and Maintenance	Gov Amd	Inc	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,549.0										
* Allocation Difference *			1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Gov Amd	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,451.0										
* Allocation Difference *			6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,000.0	70.0	58.0	7,507.0	365.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,533.1	246.6	308.0	8,471.5	405.0	0.0	102.0	0.0	0	0	0
**** All Agencies Difference ****			9,533.1	246.6	308.0	8,471.5	405.0	0.0	102.0	0.0	0	0	0

Column Definitions

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 (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)