

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

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| 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 | H SubCom | Inc | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 20.0 | | | | | | | | | | |
| Coast Guard lease payments for Anchorage Armory expansion | H SubCom | 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 * | | | 520.0 | 0.0 | 0.0 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Homeland Security and Emergency Management | | | | | | | | | | | | | |
| Emergency Generator Maintenance | H SubCom | IncOTI | 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: Bethel Armory Operations | H SubCom | 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 | | | | | | | | | | |
| AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories | H SubCom | 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 | | | | | | | | | | |
| * 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 | H SubCom | 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 |
| Alaska Military Youth Academy | | | | | | | | | | | | | |
| Transfer UGF authority from the Department of Education & Early Development for the Alaska Military Youth Academy | H SubCom | ATrIn | 4,958.4 | 4,958.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4,958.4 | | | | | | | | | | |
| Decrement excess Interagency Receipt Authorization - previously collected receipts from DEED for AMYA | H SubCom | Dec | -4,958.4 | -4,958.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -4,958.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Veterans' Services | | | | | | | | | | | | | |
| L Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund | H SubCom | OTI | -13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13.5 | 0.0 | 0 | 0 | 0 |

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|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| Military and Veteran's Affairs (continued) | | | | | | | | | | | | | |
| Veterans' Services (continued) | | | | | | | | | | | | | |
| Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund (continued) | | | | | | | | | | | | | |
| 1181 Vets Endow (Other) | | | -13.5 | | | | | | | | | | |
| L Veterans' Memorial Endowment Fund | H SubCom | 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 | H SubCom | 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 | H SubCom | 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 | | | | | | | | | | |
| COLA Increase for Veterans Service Officer Grants | H SubCom | 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 | | | | | | | | | | |
| Veterans Outreach Expansion | H SubCom | IncOTI | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 202.0 | 15.0 | 100.0 | -15.0 | 0.0 | 0.0 | 102.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,186.2 | 15.0 | 100.0 | 969.2 | 0.0 | 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 | H SubCom | 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 | H SubCom | IncOTI | 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 | | | | | | | | | | |
| Decrement excess Federal Receipt Authorization | H SubCom | Dec | -3,400.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,400.4 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -3,400.4 | | | | | | | | | | |
| * Allocation Difference * | | | -1,851.4 | 0.0 | 28.0 | 1,493.0 | 28.0 | 0.0 | 0.0 | -3,400.4 | 0 | 0 | 0 |
| Alaska Aerospace Corporation Facilities Maintenance | | | | | | | | | | | | | |
| Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance | H SubCom | IncOTI | 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 | | | | | | | | | | |
| Decrement excess Federal Receipt Authorization | H SubCom | Dec | -23,295.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23,295.2 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -23,295.2 | | | | | | | | | | |

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| Alaska Aerospace Corporation (continued) | | | | | | | | | | | | | |
| Alaska Aerospace Corporation Facilities Maintenance (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | -16,844.2 | 70.0 | 30.0 | 6,014.0 | 337.0 | 0.0 | 0.0 | -23,295.2 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -18,695.6 | 70.0 | 58.0 | 7,507.0 | 365.0 | 0.0 | 0.0 | -26,695.6 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -17,652.5 | 85.0 | 158.0 | 8,333.1 | 365.0 | 0.0 | 102.0 | -26,695.6 | 0 | 0 | 0 |
| **** All Agencies Difference **** | | | -17,652.5 | 85.0 | 158.0 | 8,333.1 | 365.0 | 0.0 | 102.0 | -26,695.6 | 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.

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.