

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate**

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	Senate	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	Senate	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	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.6										
1004 Gen Fund (UGF)			0.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			172.0	2.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
AMD: Bethel Armory Operations	Senate	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	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.0										
1003 G/F Match (UGF)			8.9										
1004 Gen Fund (UGF)			2.5										
1007 I/A Rcpts (Other)			0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.8										
1003 G/F Match (UGF)			4.9										
1004 Gen Fund (UGF)			1.3										

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Military and Veteran's Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
1007 I/A Rcpts (Other) 0.3													
* Allocation Difference *			242.3	53.2	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													
1002 Fed Rcpts (Fed) 78.8													
1003 G/F Match (UGF) 26.3													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
1002 Fed Rcpts (Fed) 24.4													
1003 G/F Match (UGF) 14.6													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
1002 Fed Rcpts (Fed) 14.5													
1003 G/F Match (UGF) 8.7													
* Allocation Difference *			167.3	62.2	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
1007 I/A Rcpts (Other) 13.8													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
1007 I/A Rcpts (Other) 11.3													
* Allocation Difference *			25.1	25.1	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	Senate	OTI	-13.5	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	Senate	IncM	13.5	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
1181 Vets Endow (Other) 13.5													
Move Veterans' Services Office Off Base and Fund Increased Staff													
1004 Gen Fund (UGF) 248.6													

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Military and Veteran's Affairs (continued)													
Veterans' Services (continued)													
One-Time Start-up Costs to Move the Veterans' Services Office Off Base	Senate	IncOTI	51.4	0.0	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.4										
Decrement Unrealizable Federal Funds	Senate	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	Senate	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	Senate	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	Senate	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 *			502.0	176.6	100.0	83.4	40.0	0.0	102.0	0.0	0	0	0
** Appropriation Difference **			1,628.7	319.1	100.0	1,067.6	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	Senate	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 (one-time funding)	Senate	IncOTI	549.0	0.0	28.0	493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			549.0										
Alaska Aerospace Corporation Operations and Maintenance	Senate	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Decrement excess Federal Receipt Authorization	Senate	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 (one-time funding)	Senate	IncOTI	3,451.0	70.0	30.0	3,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,451.0										
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Senate	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation Facilities Maintenance (continued)													
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance (continued)													
1004 Gen Fund (UGF)			3,000.0										
Decrement excess Federal Receipt Authorization	Senate	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										
* 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 ***			-17,210.0	389.1	158.0	8,431.5	405.0	0.0	102.0	-26,695.6	0	0	0
**** All Agencies Difference ****			-17,210.0	389.1	158.0	8,431.5	405.0	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.

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