

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

**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	H SubCom	Inc	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Calculation Correction													
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) -