

Fiscal Year 2013 Subcommittee Book

Department of Military and Veterans Affairs Governor's Operating Budget Request



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Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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 (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Military and Veterans Affairs

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$12,801.8			
FY12 Fiscal Notes	-			
CarryForward	-			
Special Appropriations, Multi-Years & Contingents	4,000.0			
Agency Transfers	408.7			
Misc Adjustments	-			
Vetoes	-			
FY12 Management Plan (GF only)	\$17,210.5	\$4,408.7	34.4%	
One-time Items removed	(4,392.8)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	154.6			
FY13 Adjusted Base Budget (GF only)	\$12,972.3	(\$4,238.2)	-24.6%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY13 Governor's GF Increments/Decrements/Fund Changes	9,052.8			
FY13 Governor's Agency Request (GF only)	\$22,025.1	\$9,052.8	69.8%	
FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			\$9,052.8	
Office of the Commissioner	2,459.9	2,519.9	60.0	4
Homeland Security & Emergency Management	2,498.9	2,668.9	170.0	3
Veterans' Services	1,210.6	2,033.4	822.8	1, 6
Alaska Aerospace Corporation	20.0	1569	1,549.0	5
Alaska Aerospace Corporation Facilities Maintenance	22.3	6473.3	6,451.0	5
Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	16,556.9	16,556.9	0.0	
Federal Funds (all allocations)	51,381.7	51,785.9	404.2	2, 6
Total Non-General Funds (all allocations)	\$67,938.6	\$68,342.8	\$404.2	
Position Changes (From FY12 Management Plan to Gov)	348	342	(6)	
PFT	344	338	(6)	
PPT	2	2	-	
Temp	2	2	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	4,000.0	4,542.5	8,542.5	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	2,125.0	3,800.0	5,925.0	
Equipment and Materials	4,860.0	-	4,860.0	
Information Systems and Technology	-	-	-	
Other	-	9,600.0	9,600.0	
TOTAL CAPITAL	\$10,985.0	\$17,942.5	\$28,927.5	

Department of Military and Veterans Affairs

The mission of the Department of Military and Veterans Affairs (DMVA) is to provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.

The FY13 Department of Military and Veterans Affairs general fund operating budget as submitted by the Governor is \$9.1 million above the FY13 Adjusted Base. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

- Expansion of Veterans' Services: \$727.0 UGF (a 68% increase).** The Department is requesting funding to expand services to veterans:

 - \$300.0 UGF** to move the Veterans' Service Office from the Joint Base Elmendorf-Richardson to Anchorage to provide services where many of Alaska's veterans reside. This request includes funding to cover Anchorage office lease costs; on-going operational costs such as utilities and telecommunications; and two unfunded positions (Project Assistant and Administrative Assistant II) that are being transferred from the Air Guard Facilities Maintenance allocation.
 - \$250.0 UGF** for increased site visits to remote locations across Alaska to provide one-on-one assistance to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs. Veteran Service Officers (VSOs), Veteran's Affairs Liaisons, Counselors from the National Guard Family Programs, Transition Assistance Advisors and staff will participate in site visits to community hospitals, veteran organization events, town hall meetings and other appropriate venues.
 - \$102.0 UGF** for Cost of Living Allowance increases to the 17 Veterans' Service Officer (VSO) grants. According to the Department, the last increase was funded six years ago and this increase was recommended at the 2010 Statewide Veterans' Summit.
 - \$75.0 UGF** for a partial year (one quarter) of operational and maintenance costs of the Interior Alaska Cemetery. The State is designing and building a certified cemetery in Fairbanks during FY12 and FY13. In FY14, the Department will request an additional \$225.0 UGF for the total annual estimated operating costs of \$300.0. These costs include contracting costs, utilities, ongoing landscaping, lawn care, snow removal and maintenance costs.

Legislative Fiscal Analyst Comment: In FY11, the Department was appropriated \$5 million Federal Receipts, \$750.0 GF Match and \$250.0 UGF for design and construction costs of the Interior Alaska Veterans Cemetery. The Department is requesting an additional \$2 million Federal Receipt authorization in the FY13 Governor's Request to meet increased project costs.
- Office of the Commissioner – Coast Guard Lease Payments for Anchorage Armory Expansion: \$500.0 Federal Receipts.** The Department has entered into agreements with the USCG and Alaska Industrial Development and Export Authority (AIDEA) to build an expansion to the Joint Base Elmendorf-Richardson Armory. This expansion will house the Anchorage section of the USCG. This request provides the authorization to accept lease payments that will be used to pay back the construction of the loan to AIDEA that began in FY13.
- Homeland Security & Emergency Management – On-going Emergency Generator Maintenance Costs: \$170.0 UGF.** In FY12, the Division of Homeland Security and Emergency Management received an appropriation for \$4.98 million UGF for

Catastrophic Disaster Response Planning and Equipment. This included funding to purchase emergency cold weather generators for immediate response to a catastrophic disaster event. Funding is requested in FY13 to provide on-going operating, maintenance and storage costs for the generators. The division is working closely with the Alaska Energy Authority to engage appropriate experts for generator specifications, procurement, storage and maintenance.

4. **Office of the Commissioner – Employee Education Reimbursement Costs: \$60.0 UGF.** The Department is requesting funding to provide an employee tuition reimbursement program. According to the Department, this funding will work to assure continued high-quality service to the public by assisting employees with improving their job performance skills and preparing for career changes that are in the best interest of the Department. Training is intended to serve as a management tool for the development of employees and to retain institutional knowledge in order to provide the highest quality service to residents of the state.

MAINTENANCE OF SERVICES

5. **Alaska Aerospace Corporation (AAC) Operations and Maintenance: \$8.0 million UGF.** The Alaska Aerospace Corporation is requesting an addition of general funds to the base budget to meet the operation and maintenance costs of the Kodiak Launch Complex. This funding replaces federal funds that are no longer available.

Legislative Fiscal Analyst Comment: In FY12, the legislature appropriated one-time funding of \$4.0 million UGF to the Alaska Aerospace Corporation for on-going operating and maintenance costs. Because the AAC is pursuing private contracts that may result in a reduced need for future state funding, if the legislature chooses to approve the funding, it may want to consider this request on an annual basis (i.e., approve this request as a one-time increment).

6. **Veterans’ Services – Continuation of the State Approving Agency Program: \$95.8 UGF/ (\$95.8) Federal Receipts.** The Department is requesting general funds to replace lost federal revenue to continue administering Veterans’ Educational programs. The U.S. Department of Veterans’ Affairs is no longer distributing federal funds to administer the State Approving Agency grant for Veterans’ Educational programs. This funding will allow the State of Alaska to continue providing educational support to Alaska veterans and their families and assist veterans in receiving earned federal benefits. The Department is also decrementing Federal Receipt authorization that is no longer collectable.

OTHER ISSUES

7. **Alaska Challenge Youth Academy (ACYA).** The academy is operated by the Department of Military and Veterans Affairs (DMVA) and is funded through a Reimbursable Services Agreement with DEED in accordance with AS 14.30.740. The total FY13 general fund budget for the ACYA (also referred to as the Alaska Military Youth Academy (AMYA)) will be \$4,958.4 with 497 total students (192 in residence and 305 in the non-residential program). Due to a student count change and increases in the federal grant, the DEED FY13 request shows a UGF decrease of \$868.4 from the original FY12 authorized level. However, the FY13 UGF request is only \$35.2 lower than the revised FY12 authorization. As shown in the table below, increased federal funding reduces the amount of UGF funding in both FY12 and FY13. Total funding for the program is about \$8.7 million in both years, with the small changes due to student count and salary adjustments.

Legislative Fiscal Analyst Comment: The legislature may wish to revisit this formula program. The current statutory program support formula provides seven times the base student allocation for

ACYA residential students plus a smaller non-resident amount. DEED has no legal responsibility for the ACYA and, therefore, should not act as a pass-through agency. The legislature may wish to consider a direct appropriation to DMVA.

ALASKA CHALLENGE YOUTH ACADEMY

FY12 AUTHORIZED (HB108 p. 11)	
189 x \$5680 x 7 =	7,514,640
297 x \$5680 x 60% =	1,012,176
less \$2,700,000 (Federal Grant)	(2,700,000)
UGF TRANSFER FROM DEED TO ACYA	5,826,816

FY12 Revised Authorization	
<i>(Revised Federal Grant Amount & Student Counts)</i>	
194 x \$5680 x 7 =	7,713,440
292 x \$5680 x 60% =	995,136
less \$3,715,000 (Federal Grant)	(3,715,000)
UGF TRANSFER FROM DEED TO ACYA	4,993,576

FY13 Projection	
192 x \$5680 x 7 =	7,633,920
305 x \$5680 x 60% =	1,039,440
less \$3,715,000 (Federal Grant)	(3,715,000)
UGF TRANSFER FROM DEED TO ACYA	4,958,360

Difference FY12 Authorized To FY13 Projection	
Funding for Resident Students	119,280
Funding for Non-Resident Students	27,264
Federal Grant Amount	1,015,000
UGF TRANSFER FROM DEED TO ACYA	(868,456)

Difference FY12 Revised Authorization to FY13 Projection	
Funding for Resident Students	(79,520)
Funding for Non-Resident Students	44,304
Federal Grant Amount	
UGF TRANSFER FROM DEED TO ACYA	(35,216)

8. **Alaska National Guard Retirement Benefits.** The FY13 budget contains \$882.2 for the costs of the military retirement system. Per the latest actuarial valuation, the payment can be reduced by \$143.1.

ORGANIZATIONAL CHANGES

There are no significant organizational changes requested.

CAPITAL REQUEST

The Governor's FY13 Department of Military and Veterans Affairs capital budget totals \$28.9 million (\$11.0 million UGF/ \$17.9 million Federal Funds). Projects requested include:

- **Statewide Emergency Food Supplies** (\$4,860.0 UGF);
- **Deferred Maintenance, Renewal, Repair and Equipment Projects** (\$4,542.5 Federal Receipts/ \$4,000.0 UGF);
- **Fort Richardson – Camp Denali – Install Sprinkler System** (\$1,800.0 Federal Receipts/ \$1,200.0 GF Match (UGF));
- **Mobile Emergency Operations and Command Vehicle Storage** (\$925.0 UGF);
- **State Homeland Security Grant Programs** (\$9,500.0 Federal Receipts);
- **Interior Alaska Veterans Cemetery** (\$2,000.0 Federal Receipts); and
- **National Guard Counterdrug Support** (\$100.0 Federal Receipts).

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2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Agency: Department of Military and Veterans Affairs

Numbers and Language

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
Military and Veteran's Affairs												
Office of the Commissioner	4,209.6	5,405.1	5,421.0	5,492.9	5,751.3	6,311.3	2,101.7	49.9 %	818.4	14.9 %	560.0	9.7 %
Homeland Security & Emerg Mgt	8,620.0	9,763.6	9,763.6	9,763.6	9,908.1	10,078.1	1,458.1	16.9 %	314.5	3.2 %	170.0	1.7 %
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	474.0	840.8	840.8	740.8	747.3	747.3	273.3	57.7 %	6.5	0.9 %	0.0	
Army Guard Facilities Maint.	11,494.6	13,271.6	13,507.3	13,500.9	13,734.2	13,734.2	2,239.6	19.5 %	233.3	1.7 %	0.0	
Air Guard Facilities Maint.	6,985.6	8,197.9	8,355.0	8,289.5	7,627.6	7,627.6	642.0	9.2 %	-661.9	-8.0 %	0.0	
Alaska Military Youth Academy	11,022.7	10,873.0	10,873.0	10,873.0	11,049.4	11,049.4	26.7	0.2 %	176.4	1.6 %	0.0	
Veterans' Services	1,086.3	1,213.8	1,214.0	1,314.0	1,319.9	2,046.9	960.6	88.4 %	732.9	55.8 %	727.0	55.1 %
State Active Duty	48.2	325.0	325.0	325.0	325.0	325.0	276.8	574.3 %	0.0		0.0	
Appropriation Total	44,241.0	50,190.8	50,599.7	50,599.7	50,762.8	52,219.8	7,978.8	18.0 %	1,620.1	3.2 %	1,457.0	2.9 %
Alaska National Guard Benefits												
Educational Benefits	80.0	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Retirement Benefits	881.2	882.2	882.2	882.2	882.2	882.2	1.0	0.1 %	0.0		0.0	
Appropriation Total	961.2	962.2	962.2	962.2	962.2	962.2	1.0	0.1 %	0.0		0.0	
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	4,217.2	4,645.3	8,645.3	5,586.0	4,716.8	6,265.8	2,048.6	48.6 %	679.8	12.2 %	1,549.0	32.8 %
AAC Facilities Maintenance	8,956.2	24,389.2	24,389.2	27,448.5	24,469.1	30,920.1	21,963.9	245.2 %	3,471.6	12.6 %	6,451.0	26.4 %
Appropriation Total	13,173.4	29,034.5	33,034.5	33,034.5	29,185.9	37,185.9	24,012.5	182.3 %	4,151.4	12.6 %	8,000.0	27.4 %
Agency Total	58,375.6	80,187.5	84,596.4	84,596.4	80,910.9	90,367.9	31,992.3	54.8 %	5,771.5	6.8 %	9,457.0	11.7 %
Funding Summary												
Unrestricted General (UGF)	12,693.1	12,773.4	17,182.1	17,182.1	12,943.9	21,996.7	9,303.6	73.3 %	4,814.6	28.0 %	9,052.8	69.9 %
Designated General (DGF)	17.7	28.4	28.4	28.4	28.4	28.4	10.7	60.5 %	0.0		0.0	
Other State Funds (Other)	15,153.9	16,340.8	16,341.0	16,341.0	16,556.9	16,556.9	1,403.0	9.3 %	215.9	1.3 %	0.0	
Federal Receipts (Fed)	30,510.9	51,044.9	51,044.9	51,044.9	51,381.7	51,785.9	21,275.0	69.7 %	741.0	1.5 %	404.2	0.8 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans Affairs

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Military and Veteran's Affairs												
Office of the Commissioner	2,023.9	2,231.9	2,247.8	2,275.1	2,459.9	2,519.9	496.0	24.5 %	244.8	10.8 %	60.0	2.4 %
Homeland Security & Emerg Mgt	2,394.4	2,461.5	2,461.5	2,461.5	2,498.9	2,668.9	274.5	11.5 %	207.4	8.4 %	170.0	6.8 %
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	474.0	840.8	840.8	740.8	747.3	747.3	273.3	57.7 %	6.5	0.9 %	0.0	
Army Guard Facilities Maint.	2,789.4	2,829.3	3,065.0	3,037.7	2,812.5	2,812.5	23.1	0.8 %	-225.2	-7.4 %	0.0	
Air Guard Facilities Maint.	1,493.7	1,993.2	2,150.3	2,150.3	1,859.9	1,859.9	366.2	24.5 %	-290.4	-13.5 %	0.0	
Alaska Military Youth Academy	1,272.2	73.2	73.2	73.2	73.7	73.7	-1,198.5	-94.2 %	0.5	0.7 %	0.0	
Veterans' Services	997.0	1,104.7	1,104.7	1,204.7	1,210.6	2,033.4	1,036.4	104.0 %	828.7	68.8 %	822.8	68.0 %
State Active Duty	5.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Appropriation Total	11,749.6	11,839.6	12,248.3	12,248.3	11,967.8	13,020.6	1,271.0	10.8 %	772.3	6.3 %	1,052.8	8.8 %
Alaska National Guard Benefits												
Educational Benefits	80.0	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Retirement Benefits	881.2	882.2	882.2	882.2	882.2	882.2	1.0	0.1 %	0.0		0.0	
Appropriation Total	961.2	962.2	962.2	962.2	962.2	962.2	1.0	0.1 %	0.0		0.0	
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	0.0	0.0	4,000.0	940.7	20.0	1,569.0	1,569.0	>999 %	628.3	66.8 %	1,549.0	>999 %
AAC Facilities Maintenance	0.0	0.0	0.0	3,059.3	22.3	6,473.3	6,473.3	>999 %	3,414.0	111.6 %	6,451.0	>999 %
Appropriation Total	0.0	0.0	4,000.0	4,000.0	42.3	8,042.3	8,042.3	>999 %	4,042.3	101.1 %	8,000.0	>999 %
Agency Total	12,710.8	12,801.8	17,210.5	17,210.5	12,972.3	22,025.1	9,314.3	73.3 %	4,814.6	28.0 %	9,052.8	69.8 %
Funding Summary												
Unrestricted General (UGF)	12,693.1	12,773.4	17,182.1	17,182.1	12,943.9	21,996.7	9,303.6	73.3 %	4,814.6	28.0 %	9,052.8	69.9 %
Designated General (DGF)	17.7	28.4	28.4	28.4	28.4	28.4	10.7	60.5 %	0.0		0.0	

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Agency: Department of Military and Veterans Affairs

Numbers and Language

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtP1n to Gov	[6] - [5] Adj Base to Gov	
Total	58,375.6	80,187.5	84,596.4	84,596.4	80,910.9	90,367.9	31,992.3 54.8 %	5,771.5 6.8 %	9,457.0 11.7 %	
<u>Objects of Expenditure</u>										
Personal Services	30,007.8	32,315.0	32,315.0	32,378.5	32,883.7	33,130.3	3,122.5 10.4 %	751.8 2.3 %	246.6 0.7 %	
Travel	1,181.7	1,222.4	1,222.4	1,232.2	1,232.2	1,540.2	358.5 30.3 %	308.0 25.0 %	308.0 25.0 %	
Services	19,735.0	38,306.4	42,715.1	42,676.6	38,485.9	46,881.3	27,146.3 137.6 %	4,204.7 9.9 %	8,395.4 21.8 %	
Commodities	4,540.8	5,541.5	5,541.5	5,552.5	5,552.5	5,957.5	1,416.7 31.2 %	405.0 7.3 %	405.0 7.3 %	
Capital Outlay	372.3	509.8	509.8	509.8	509.8	509.8	137.5 36.9 %	0.0	0.0	
Grants, Benefits	2,538.0	2,292.4	2,292.6	2,246.8	2,246.8	2,348.8	-189.2 -7.5 %	102.0 4.5 %	102.0 4.5 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,510.9	51,044.9	51,044.9	51,044.9	51,381.7	51,785.9	21,275.0 69.7 %	741.0 1.5 %	404.2 0.8 %	
1003 G/F Match (UGF)	4,713.6	4,856.3	4,856.3	4,856.3	4,894.0	4,894.0	180.4 3.8 %	37.7 0.8 %	0.0	
1004 Gen Fund (UGF)	7,979.5	7,917.1	12,325.8	12,325.8	8,049.9	17,102.7	9,123.2 114.3 %	4,776.9 38.8 %	9,052.8 112.5 %	
1005 GF/Prgm (DGF)	17.7	28.4	28.4	28.4	28.4	28.4	10.7 60.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	9,384.7	12,038.2	12,038.2	12,038.2	12,208.4	12,208.4	2,823.7 30.1 %	170.2 1.4 %	0.0	
1061 CIP Rcpts (Other)	1,485.0	3,331.4	3,331.4	3,331.4	3,349.8	3,349.8	1,864.8 125.6 %	18.4 0.6 %	0.0	
1101 AADC Fund (Other)	4,143.2	522.9	522.9	522.9	550.2	550.2	-3,593.0 -86.7 %	27.3 5.2 %	0.0	
1108 Stat Desig (Other)	127.7	435.0	435.0	435.0	435.0	435.0	307.3 240.6 %	0.0	0.0	
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	13.5	13.5	0.2 1.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	345	345	345	344	338	338	-7 -2.0 %	-6 -1.7 %	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	5	1	1	2	2	2	-3 -60.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,693.1	12,773.4	17,182.1	17,182.1	12,943.9	21,996.7	9,303.6 73.3 %	4,814.6 28.0 %	9,052.8 69.9 %	
Designated General (DGF)	17.7	28.4	28.4	28.4	28.4	28.4	10.7 60.5 %	0.0	0.0	
Other State Funds (Other)	15,153.9	16,340.8	16,341.0	16,341.0	16,556.9	16,556.9	1,403.0 9.3 %	215.9 1.3 %	0.0	
Federal Receipts (Fed)	30,510.9	51,044.9	51,044.9	51,044.9	51,381.7	51,785.9	21,275.0 69.7 %	741.0 1.5 %	404.2 0.8 %	

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,209.6	5,405.1	5,421.0	5,492.9	5,751.3	6,311.3	2,101.7 49.9 %	818.4 14.9 %	560.0 9.7 %	
<u>Objects of Expenditure</u>										
Personal Services	3,793.4	4,032.9	4,032.9	4,104.8	4,363.2	4,363.2	569.8 15.0 %	258.4 6.3 %	0.0	
Travel	74.8	36.7	36.7	36.7	36.7	36.7	-38.1 -50.9 %	0.0	0.0	
Services	279.2	1,302.3	1,318.2	1,318.2	1,318.2	1,878.2	1,599.0 572.7 %	560.0 42.5 %	560.0 42.5 %	
Commodities	62.2	33.2	33.2	33.2	33.2	33.2	-29.0 -46.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	406.7	781.8	781.8	826.4	845.9	1,345.9	939.2 230.9 %	519.5 62.9 %	500.0 59.1 %	
1003 G/F Match (UGF)	175.2	305.3	305.3	308.9	318.3	318.3	143.1 81.7 %	9.4 3.0 %	0.0	
1004 Gen Fund (UGF)	1,848.7	1,926.6	1,942.5	1,966.2	2,141.6	2,201.6	352.9 19.1 %	235.4 12.0 %	60.0 2.8 %	
1007 I/A Rcpts (Other)	1,584.0	1,989.7	1,989.7	1,989.7	2,043.8	2,043.8	459.8 29.0 %	54.1 2.7 %	0.0	
1061 CIP Rcpts (Other)	195.0	401.7	401.7	401.7	401.7	401.7	206.7 106.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	48	48	48	1 2.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1
1002 Fed Rcpts (Fed)		781.8										
1003 G/F Match (UGF)		305.3										
1004 Gen Fund (UGF)		1,926.6										
1007 I/A Rcpts (Other)		1,989.7										
1061 CIP Rcpts (Other)		401.7										
FY12 Conference Committee Total		5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY12 Authorized Total		5,421.0	4,032.9	36.7	1,318.2	33.2	0.0	0.0	0.0	47	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 09-2-0051 Transfer In Accounting Tech I from Army Guard	TrIn	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Facilities Maintenance												
1002 Fed Rcpts (Fed)		44.6										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		23.7										
FY12 Management Plan Total		5,492.9	4,104.8	36.7	1,318.2	33.2	0.0	0.0	0.0	48	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Air Guard Facilities Maintenance to Meet Vacancy Factor Guidelines	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY2013 Salary Increases	SalAdj	77.8	77.8	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)		6.8										
1004 Gen Fund (UGF)		22.7										
1007 I/A Rcpts (Other)		35.5										
FY2013 Health Insurance Increases	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		18.6										
FY13 Adjusted Base Total		5,751.3	4,363.2	36.7	1,318.2	33.2	0.0	0.0	0.0	48	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Employee Education Reimbursement Costs	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	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										
FY13 Governor Request Total		6,311.3	4,363.2	36.7	1,878.2	33.2	0.0	0.0	0.0	48	0	1

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,620.0	9,763.6	9,763.6	9,763.6	9,908.1	10,078.1	1,458.1 16.9 %	314.5 3.2 %	170.0 1.7 %	
<u>Objects of Expenditure</u>										
Personal Services	5,111.2	5,287.7	5,287.7	5,341.2	5,680.8	5,680.8	569.6 11.1 %	339.6 6.4 %	0.0	
Travel	232.7	282.1	282.1	282.1	282.1	282.1	49.4 21.2 %	0.0	0.0	
Services	1,909.9	3,277.1	3,277.1	3,223.6	3,028.5	3,198.5	1,288.6 67.5 %	-25.1 -0.8 %	170.0 5.6 %	
Commodities	220.5	178.7	178.7	178.7	178.7	178.7	-41.8 -19.0 %	0.0	0.0	
Capital Outlay	0.0	24.7	24.7	24.7	24.7	24.7	24.7 >999 %	0.0	0.0	
Grants, Benefits	1,145.7	713.3	713.3	713.3	713.3	713.3	-432.4 -37.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,029.4	4,592.1	4,592.1	4,592.1	4,649.9	4,649.9	620.5 15.4 %	57.8 1.3 %	0.0	
1003 G/F Match (UGF)	827.4	856.4	856.4	856.4	878.0	878.0	50.6 6.1 %	21.6 2.5 %	0.0	
1004 Gen Fund (UGF)	1,557.0	1,595.5	1,595.5	1,595.5	1,611.3	1,781.3	224.3 14.4 %	185.8 11.6 %	170.0 10.6 %	
1005 GF/Prgm (DGF)	10.0	9.6	9.6	9.6	9.6	9.6	-0.4 -4.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,113.8	1,678.1	1,678.1	1,678.1	1,709.0	1,709.0	595.2 53.4 %	30.9 1.8 %	0.0	
1061 CIP Rcpts (Other)	1,060.0	931.9	931.9	931.9	950.3	950.3	-109.7 -10.3 %	18.4 2.0 %	0.0	
1108 Stat Desig (Other)	22.4	100.0	100.0	100.0	100.0	100.0	77.6 346.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	58	60	60	61	61	61	3 5.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	1 >999 %	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
1002 Fed Rcpts (Fed)		4,592.1										
1003 G/F Match (UGF)		856.4										
1004 Gen Fund (UGF)		1,595.5										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,678.1										
1061 CIP Rcpts (Other)		931.9										
1108 Stat Desig (Other)		100.0										
FY12 Conference Committee Total		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 09-2-0053 Transfer In Position 09-0243 from Air Guard Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-2-0050 Add One (1) LTNP Emergency Management Specialist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 09-2-0054 Line Item transfer to meet vacancy requirements	LIT	0.0	53.5	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		9,763.6	5,341.2	282.1	3,223.6	178.7	24.7	713.3	0.0	61	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	195.1	0.0	-195.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.7										
1003 G/F Match (UGF)		13.0										
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		18.7										
1061 CIP Rcpts (Other)		11.1										
FY2013 Health Insurance Increases	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.1										
1003 G/F Match (UGF)		8.6										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		12.2										
1061 CIP Rcpts (Other)		7.3										
FY13 Adjusted Base Total		9,908.1	5,680.8	282.1	3,028.5	178.7	24.7	713.3	0.0	61	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Emergency Generator Maintenance	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										
FY13 Governor Request Total		10,078.1	5,680.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	21.0	0.0	0.0	0.0	0.0	0.0	-21.0 -100.0 %	0.0	0.0
Services	17.7	0.0	0.0	0.0	0.0	0.0	-17.7 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	261.3	300.0	300.0	300.0	300.0	300.0	38.7 14.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY12 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY12 Conference Committee to FY12 Authorized ***												
FY12 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY12 Authorized to FY12 Management Plan ***												
FY12 Management Plan Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY12 Management Plan to FY13 Adjusted Base ***												
FY13 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY13 Adjusted Base to FY13 Governor Request ***												
FY13 Governor Request Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	474.0	840.8	840.8	740.8	747.3	747.3	273.3 57.7 %	6.5 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	235.5	542.0	542.0	542.0	548.5	548.5	313.0 132.9 %	6.5 1.2 %	0.0	
Travel	5.2	11.1	11.1	11.1	11.1	11.1	5.9 113.5 %	0.0	0.0	
Services	109.1	182.3	182.3	182.3	182.3	182.3	73.2 67.1 %	0.0	0.0	
Commodities	34.1	5.4	5.4	5.4	5.4	5.4	-28.7 -84.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	90.1	100.0	100.0	0.0	0.0	0.0	-90.1 -100.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	474.0	840.8	840.8	740.8	747.3	747.3	273.3 57.7 %	6.5 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
1004 Gen Fund (UGF)		840.8										
FY12 Conference Committee Total		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 09-2-0073 Transfer funding to Veterans Services for outreach and new VSO contract at University of Alaska Anchorage	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY12 Management Plan Total		740.8	542.0	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY13 Adjusted Base Total		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	11,494.6	13,271.6	13,507.3	13,500.9	13,734.2	13,734.2	2,239.6 19.5 %	233.3 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,999.0	4,440.7	4,440.7	4,434.3	4,611.2	4,611.2	612.2 15.3 %	176.9 4.0 %	0.0	
Travel	304.2	328.4	328.4	328.4	328.4	328.4	24.2 8.0 %	0.0	0.0	
Services	6,470.1	7,714.3	7,950.0	7,950.0	8,006.4	8,006.4	1,536.3 23.7 %	56.4 0.7 %	0.0	
Commodities	721.3	788.2	788.2	788.2	788.2	788.2	66.9 9.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,694.7	8,905.0	8,905.0	8,925.9	9,382.9	9,382.9	1,688.2 21.9 %	457.0 5.1 %	0.0	
1003 G/F Match (UGF)	2,320.3	2,365.9	2,365.9	2,362.3	2,365.7	2,365.7	45.4 2.0 %	3.4 0.1 %	0.0	
1004 Gen Fund (UGF)	462.0	445.6	681.3	657.6	429.0	429.0	-33.0 -7.1 %	-228.6 -34.8 %	0.0	
1005 GF/Prgm (DGF)	7.1	17.8	17.8	17.8	17.8	17.8	10.7 150.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	903.4	1,352.0	1,352.0	1,352.0	1,353.5	1,353.5	450.1 49.8 %	1.5 0.1 %	0.0	
1061 CIP Rcpts (Other)	27.6	100.0	100.0	100.0	100.0	100.0	72.4 262.3 %	0.0	0.0	
1108 Stat Desig (Other)	79.5	85.3	85.3	85.3	85.3	85.3	5.8 7.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	48	49	49	50	50	50	2 4.2 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,271.6	4,440.7	328.4	7,714.3	788.2	0.0	0.0	0.0	49	1	0
1002 Fed Rcpts (Fed)		8,905.0										
1003 G/F Match (UGF)		2,365.9										
1004 Gen Fund (UGF)		445.6										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		1,352.0										
1061 CIP Rcpts (Other)		100.0										
1108 Stat Desig (Other)		85.3										
FY12 Conference Committee Total		13,271.6	4,440.7	328.4	7,714.3	788.2	0.0	0.0	0.0	49	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	235.7	0.0	0.0	235.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		235.7										
FY12 Authorized Total		13,507.3	4,440.7	328.4	7,950.0	788.2	0.0	0.0	0.0	49	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 09-2-0055 Transfer In Position 09-0242 from Air Guard Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-2-0056 Transfer In Position 09-0202 and Funding from Air Guard Facilities Maintenance	TrIn	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		65.5										
ADN 09-2-0051 Transfer Out Accounting Tech I to Office of the Commissioner	TrOut	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-44.6										
1003 G/F Match (UGF)		-3.6										
1004 Gen Fund (UGF)		-23.7										
FY12 Management Plan Total		13,500.9	4,434.3	328.4	7,950.0	788.2	0.0	0.0	0.0	50	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Air Guard Facilities Maintenance to meet Federal Authorization needs	TrIn	400.0	107.9	0.0	292.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-235.7	0.0	0.0	-235.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-235.7										
FY2013 Salary Increases	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.5										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		1.0										
FY2013 Health Insurance Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.5										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.5										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		13,734.2	4,611.2	328.4	8,006.4	788.2	0.0	0.0	0.0	50	1	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		13,734.2	4,611.2	328.4	8,006.4	788.2	0.0	0.0	0.0	50	1	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,985.6	8,197.9	8,355.0	8,289.5	7,627.6	7,627.6	642.0 9.2 %	-661.9 -8.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,487.1	4,055.3	4,055.3	3,989.8	3,379.9	3,379.9	-107.2 -3.1 %	-609.9 -15.3 %	0.0	
Travel	22.0	33.2	33.2	33.2	33.2	33.2	11.2 50.9 %	0.0	0.0	
Services	3,259.6	3,641.7	3,798.8	3,798.8	3,746.8	3,746.8	487.2 14.9 %	-52.0 -1.4 %	0.0	
Commodities	197.8	467.7	467.7	467.7	467.7	467.7	269.9 136.5 %	0.0	0.0	
Capital Outlay	19.1	0.0	0.0	0.0	0.0	0.0	-19.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,408.4	5,975.7	5,975.7	5,910.2	5,538.7	5,538.7	130.3 2.4 %	-371.5 -6.3 %	0.0	
1003 G/F Match (UGF)	1,158.3	1,328.7	1,328.7	1,328.7	1,332.0	1,332.0	173.7 15.0 %	3.3 0.2 %	0.0	
1004 Gen Fund (UGF)	335.4	664.5	821.6	821.6	527.9	527.9	192.5 57.4 %	-293.7 -35.7 %	0.0	
1007 I/A Rcpts (Other)	83.5	229.0	229.0	229.0	229.0	229.0	145.5 174.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	47	44	44	41	33	33	-14 -29.8 %	-8 -19.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	0	0	0	0	0	-4 -100.0 %	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,197.9	4,055.3	33.2	3,641.7	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		5,975.7										
1003 G/F Match (UGF)		1,328.7										
1004 Gen Fund (UGF)		664.5										
1007 I/A Rcpts (Other)		229.0										
FY12 Conference Committee Total		8,197.9	4,055.3	33.2	3,641.7	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	157.1	0.0	0.0	157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		157.1										
FY12 Authorized Total		8,355.0	4,055.3	33.2	3,798.8	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 09-2-0053 Transfer Out Position 09-0243 to Homeland Security and Emergency Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-2-0055 Transfer Out Position 09-0242 to Army Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-2-0056 Transfer Out Position 09-0202 and Funding to Army Guard Facilities Maintenance	TrOut	-65.5	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-65.5										
FY12 Management Plan Total		8,289.5	3,989.8	33.2	3,798.8	467.7	0.0	0.0	0.0	41	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer to Veterans' Services Vacant Positions (09-0204, 09-0205) to Provide Increased Services to Veterans	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Office of the Commissioner to Meet Vacancy Factor Guidelines	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
Transfer to Army Guard Facilities Maintenance to meet Federal Authorization needs	TrOut	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-105.1	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-157.1										
FY2013 Salary Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		2.1										
FY2013 Health Insurance Increases	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		1.3										
FY13 Adjusted Base Total		7,627.6	3,379.9	33.2	3,746.8	467.7	0.0	0.0	0.0	33	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		7,627.6	3,379.9	33.2	3,746.8	467.7	0.0	0.0	0.0	33	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	11,022.7	10,873.0	10,873.0	10,873.0	11,049.4	11,049.4	26.7 0.2 %	176.4 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,973.0	7,129.6	7,129.6	7,129.6	7,306.0	7,306.0	333.0 4.8 %	176.4 2.5 %	0.0	
Travel	101.5	139.3	139.3	139.3	139.3	139.3	37.8 37.2 %	0.0	0.0	
Services	1,688.9	2,001.3	2,001.3	2,001.3	2,001.3	2,001.3	312.4 18.5 %	0.0	0.0	
Commodities	1,979.2	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	-814.3 -41.1 %	0.0	0.0	
Capital Outlay	92.0	103.1	103.1	103.1	103.1	103.1	11.1 12.1 %	0.0	0.0	
Grants, Benefits	188.1	334.8	334.8	334.8	334.8	334.8	146.7 78.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,065.7	4,080.7	4,080.7	4,080.7	4,172.9	4,172.9	107.2 2.6 %	92.2 2.3 %	0.0	
1003 G/F Match (UGF)	232.4	0.0	0.0	0.0	0.0	0.0	-232.4 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,039.2	72.2	72.2	72.2	72.7	72.7	-966.5 -93.0 %	0.5 0.7 %	0.0	
1005 GF/Prgm (DGF)	0.6	1.0	1.0	1.0	1.0	1.0	0.4 66.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	5,683.8	6,689.4	6,689.4	6,689.4	6,773.1	6,773.1	1,089.3 19.2 %	83.7 1.3 %	0.0	
1108 Stat Desig (Other)	1.0	29.7	29.7	29.7	29.7	29.7	28.7 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	89	89	89	89	89	89	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts (Fed)		4,080.7										
1004 Gen Fund (UGF)		72.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		6,689.4										
1108 Stat Desig (Other)		29.7										
FY12 Conference Committee Total		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.7										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		50.1										
FY2013 Health Insurance Increases	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		33.6										
FY13 Adjusted Base Total		11,049.4	7,306.0	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		11,049.4	7,306.0	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,086.3	1,213.8	1,214.0	1,314.0	1,319.9	2,046.9	960.6 88.4 %	732.9 55.8 %	727.0 55.1 %
<u>Objects of Expenditure</u>									
Personal Services	218.1	215.0	215.0	225.0	230.9	407.5	189.4 86.8 %	182.5 81.1 %	176.6 76.5 %
Travel	36.5	24.4	24.4	34.2	34.2	284.2	247.7 678.6 %	250.0 731.0 %	250.0 731.0 %
Services	42.4	199.7	199.7	214.7	214.7	373.1	330.7 780.0 %	158.4 73.8 %	158.4 73.8 %
Commodities	16.5	10.4	10.4	21.4	21.4	61.4	44.9 272.1 %	40.0 186.9 %	40.0 186.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	772.8	764.3	764.5	818.7	818.7	920.7	147.9 19.1 %	102.0 12.5 %	102.0 12.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	76.0	95.8	95.8	95.8	95.8	0.0	-76.0 -100.0 %	-95.8 -100.0 %	-95.8 -100.0 %
1004 Gen Fund (UGF)	997.0	1,104.7	1,104.7	1,204.7	1,210.6	2,033.4	1,036.4 104.0 %	828.7 68.8 %	822.8 68.0 %
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	13.5	13.5	0.2 1.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	4	4	2 100.0 %	2 100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,200.5	215.0	24.4	199.7	10.4	0.0	751.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		95.8										
1004 Gen Fund (UGF)		1,104.7										
L FY12 Conference Committee	LangCC	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1181 Vets Endow (Other)		13.3										
FY12 Conference Committee Total		1,213.8	215.0	24.4	199.7	10.4	0.0	764.3	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 09-2-0018 Increase the Veterans Memorial Endowment Payout from \$13.3 to \$13.5	MisAdj	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0	0	0
1181 Vets Endow (Other)		0.2										
FY12 Authorized Total		1,214.0	215.0	24.4	199.7	10.4	0.0	764.5	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 09-2-0073 Transfer funding from National Guard Military Headquarters for outreach & new UAA Veterans Service Officer	TrIn	100.0	10.0	9.8	15.0	11.0	0.0	54.2	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY12 Management Plan Total		1,314.0	225.0	34.2	214.7	21.4	0.0	818.7	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Air Guard Vacant Positions (09-0204,09-0205) to provide increased Veterans Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2013 Salary Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY13 Adjusted Base Total		1,319.9	230.9	34.2	214.7	21.4	0.0	818.7	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Move Veterans' Services Office Off Base and Fund Increased Staff	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	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	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	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	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	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	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	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										
FY13 Governor Request Total		2,046.9	407.5	284.2	373.1	61.4	0.0	920.7	0.0	4	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	48.2	325.0	325.0	325.0	325.0	325.0	276.8 574.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	29.5	115.0	115.0	115.0	115.0	115.0	85.5 289.8 %	0.0	0.0
Travel	10.5	0.0	0.0	0.0	0.0	0.0	-10.5 -100.0 %	0.0	0.0
Services	8.2	210.0	210.0	210.0	210.0	210.0	201.8 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	16.2	100.0	100.0	100.0	100.0	100.0	83.8 517.3 %	0.0	0.0
1061 CIP Rcpts (Other)	2.2	0.0	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	24.8	220.0	220.0	220.0	220.0	220.0	195.2 787.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY12 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	80.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	80.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	80.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY12 Conference Committee Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	881.2	882.2	882.2	882.2	882.2	882.2	1.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	881.2	882.2	882.2	882.2	882.2	882.2	1.0 0.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	881.2	882.2	882.2	882.2	882.2	882.2	1.0 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF) 882.2	ConfCom	882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,217.2	4,645.3	8,645.3	5,586.0	4,716.8	6,265.8	2,048.6 48.6 %	679.8 12.2 %	1,549.0 32.8 %
<u>Objects of Expenditure</u>									
Personal Services	2,396.0	3,333.8	3,333.8	3,333.8	3,405.3	3,405.3	1,009.3 42.1 %	71.5 2.1 %	0.0
Travel	85.5	141.1	141.1	141.1	141.1	169.1	83.6 97.8 %	28.0 19.8 %	28.0 19.8 %
Services	1,618.6	979.4	4,979.4	1,920.1	979.4	2,472.4	853.8 52.7 %	552.3 28.8 %	1,493.0 152.4 %
Commodities	64.8	171.0	171.0	171.0	171.0	199.0	134.2 207.1 %	28.0 16.4 %	28.0 16.4 %
Capital Outlay	52.3	20.0	20.0	20.0	20.0	20.0	-32.3 -61.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,965.1	3,361.8	3,361.8	3,361.8	3,400.4	3,400.4	-564.7 -14.2 %	38.6 1.1 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	4,000.0	940.7	20.0	1,569.0	1,569.0 >999 %	628.3 66.8 %	1,549.0 >999 %
1061 CIP Rcpts (Other)	108.9	1,152.4	1,152.4	1,152.4	1,152.4	1,152.4	1,043.5 958.2 %	0.0	0.0
1101 AADC Fund (Other)	143.2	131.1	131.1	131.1	144.0	144.0	0.8 0.6 %	12.9 9.8 %	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		3,361.8										
1061 CIP Rcpts (Other)		1,152.4										
1101 AADC Fund (Other)		131.1										
FY12 Conference Committee Total		4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 09-2-0020 Alaska Aerospace Corporation operations and maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)	Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
FY12 Authorized Total		8,645.3	3,333.8	141.1	4,979.4	171.0	20.0	0.0	0.0	22	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
L ADN 09-2-0057 Transfer Out Funding to Alaska Aerospace Facilities Maintenance	TrOut	-3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,059.3										
FY12 Management Plan Total		5,586.0	3,333.8	141.1	1,920.1	171.0	20.0	0.0	0.0	22	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)	OTI	-940.7	0.0	0.0	-940.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-940.7										
FY2013 Salary Increases	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.8										
1004 Gen Fund (UGF)		14.4										
1101 AADC Fund (Other)		9.3										
FY2013 Health Insurance Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.8										
1004 Gen Fund (UGF)		5.6										
1101 AADC Fund (Other)		3.6										
FY13 Adjusted Base Total		4,716.8	3,405.3	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Alaska Aerospace Corporation Operations and Maintenance	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										
FY13 Governor Request Total		6,265.8	3,405.3	169.1	2,472.4	199.0	20.0	0.0	0.0	22	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,956.2	24,389.2	24,389.2	27,448.5	24,469.1	30,920.1	21,963.9 245.2 %	3,471.6 12.6 %	6,451.0 26.4 %	
<u>Objects of Expenditure</u>										
Personal Services	3,765.0	3,163.0	3,163.0	3,163.0	3,242.9	3,312.9	-452.1 -12.0 %	149.9 4.7 %	70.0 2.2 %	
Travel	287.8	226.1	226.1	226.1	226.1	256.1	-31.7 -11.0 %	30.0 13.3 %	30.0 13.3 %	
Services	3,450.1	17,916.1	17,916.1	20,975.4	17,916.1	23,930.1	20,480.0 593.6 %	2,954.7 14.1 %	6,014.0 33.6 %	
Commodities	1,244.4	2,722.0	2,722.0	2,722.0	2,722.0	3,059.0	1,814.6 145.8 %	337.0 12.4 %	337.0 12.4 %	
Capital Outlay	208.9	362.0	362.0	362.0	362.0	362.0	153.1 73.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,864.9	23,252.0	23,252.0	23,252.0	23,295.2	23,295.2	18,430.3 378.8 %	43.2 0.2 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,059.3	22.3	6,473.3	6,473.3 >999 %	3,414.0 111.6 %	6,451.0 >999 %	
1061 CIP Rcpts (Other)	91.3	745.4	745.4	745.4	745.4	745.4	654.1 716.4 %	0.0	0.0	
1101 AADC Fund (Other)	4,000.0	391.8	391.8	391.8	406.2	406.2	-3,593.8 -89.8 %	14.4 3.7 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	27	27	27	-1 -3.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		23,252.0										
1061 CIP Rcpts (Other)		745.4										
1101 AADC Fund (Other)		391.8										
FY12 Conference Committee Total		24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 08-1-0253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L ADN 09-2-0057 Transfer In Funding from Alaska Aerospace Corporation	TrIn	3,059.3	0.0	0.0	3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,059.3										
FY12 Management Plan Total		27,448.5	3,163.0	226.1	20,975.4	2,722.0	362.0	0.0	0.0	27	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)	OTI	-3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,059.3										
FY2013 Salary Increases	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.6										
1004 Gen Fund (UGF)		15.3										
1101 AADC Fund (Other)		9.9										
FY2013 Health Insurance Increases	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.6										
1004 Gen Fund (UGF)		7.0										
1101 AADC Fund (Other)		4.5										
FY13 Adjusted Base Total		24,469.1	3,242.9	226.1	17,916.1	2,722.0	362.0	0.0	0.0	27	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	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										
FY13 Governor Request Total		30,920.1	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	0.0	27	0	0

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.