

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Military and Veterans Affairs

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Senate Sub	[5] - [1] 11MgtP1n to Senate Su		[5] - [2] Adj Base to Senate Su		[5] - [3] Gov Amd to Senate Su	
Military and Veteran's Affairs											
Office of the Commissioner	5,996.6	5,405.1	5,405.1	5,405.1	5,405.1	-591.5	-9.9 %	0.0		0.0	
Homeland Security & Emer Mgt	9,385.1	9,763.6	9,763.6	9,763.6	9,763.6	378.5	4.0 %	0.0		0.0	
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	823.4	840.8	840.8	840.8	840.8	17.4	2.1 %	0.0		0.0	
Army Guard Facilities Maint.	12,821.3	13,054.8	13,094.8	13,271.6	13,094.8	273.5	2.1 %	40.0	0.3 %	0.0	
Air Guard Facilities Maint.	7,964.6	8,080.1	8,080.1	8,197.9	8,080.1	115.5	1.5 %	0.0		0.0	
Alaska Military Youth Academy	10,109.9	10,873.0	11,054.8	10,873.0	10,873.0	763.1	7.5 %	0.0		-181.8	-1.6 %
Veterans' Services	1,084.4	1,092.0	1,378.1	1,200.5	1,378.1	293.7	27.1 %	286.1	26.2 %	0.0	
AK Emergency Communications	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
Appropriation Total	48,810.3	49,734.4	50,242.3	50,177.5	50,060.5	1,250.2	2.6 %	326.1	0.7 %	-181.8	-0.4 %
Alaska National Guard Benefits											
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Retirement Benefits	881.2	881.2	882.2	882.2	882.2	1.0	0.1 %	1.0	0.1 %	0.0	
Appropriation Total	961.2	961.2	962.2	962.2	962.2	1.0	0.1 %	1.0	0.1 %	0.0	
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	4,551.3	4,645.3	4,645.3	4,645.3	4,645.3	94.0	2.1 %	0.0		0.0	
AAC Facilities Maintenance	24,282.7	24,389.2	24,389.2	24,389.2	24,389.2	106.5	0.4 %	0.0		0.0	
Appropriation Total	28,834.0	29,034.5	29,034.5	29,034.5	29,034.5	200.5	0.7 %	0.0		0.0	
Agency Total	78,605.5	79,730.1	80,239.0	80,174.2	80,057.2	1,451.7	1.8 %	327.1	0.4 %	-181.8	-0.2 %
Funding Summary											
Unrestricted General (UGF)	12,124.5	12,327.1	12,656.4	12,773.4	12,656.4	531.9	4.4 %	329.3	2.7 %	0.0	
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	15,968.1	16,327.5	16,509.3	16,327.5	16,327.5	359.4	2.3 %	0.0		-181.8	-1.1 %
Federal Receipts (Fed)	50,484.5	51,047.1	51,044.9	51,044.9	51,044.9	560.4	1.1 %	-2.2		0.0	

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.