

2012 Legislature - Operating Budget Allocation Summary - House Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Military and Veterans Affairs

| Allocation | [1] 12MgtP1n | [2] Gov Amd+ | [3] H SubCom | [4] House | [4] - [1] 12MgtP1n to House | [4] - [2] Gov Amd+ to House | [4] - [3] H SubCom to House |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|--------------------------------|
| Military and Veteran's Affairs | | | | | | | |
| Office of the Commissioner | 5,492.9 | 6,311.3 | 6,271.3 | 6,271.3 | 778.4 | 14.2 % | -40.0 -0.6 % |
| Homeland Security & Emerg Mgt | 9,763.6 | 10,078.1 | 10,078.1 | 10,078.1 | 314.5 | 3.2 % | 0.0 |
| Local Emerg Planning Committee | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | | 0.0 |
| National Guard Military Hdqtrs | 740.8 | 747.3 | 747.3 | 747.3 | 6.5 | 0.9 % | 0.0 |
| Army Guard Facilities Maint. | 13,500.9 | 13,923.3 | 13,923.3 | 13,923.3 | 422.4 | 3.1 % | 0.0 |
| Air Guard Facilities Maint. | 8,289.5 | 7,732.7 | 7,732.7 | 7,732.7 | -556.8 | -6.7 % | 0.0 |
| Alaska Military Youth Academy | 10,873.0 | 11,049.4 | 11,049.4 | 11,049.4 | 176.4 | 1.6 % | 0.0 |
| Veterans' Services | 1,314.0 | 1,971.9 | 1,521.9 | 1,521.9 | 207.9 | 15.8 % | -450.0 -22.8 % |
| State Active Duty | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | | 0.0 |
| Appropriation Total | 50,599.7 | 52,439.0 | 51,949.0 | 51,949.0 | 1,349.3 | 2.7 % | -490.0 -0.9 % |
| Alaska National Guard Benefits | | | | | | | |
| Educational Benefits | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | | 0.0 |
| Retirement Benefits | 882.2 | 739.1 | 739.1 | 739.1 | -143.1 | -16.2 % | 0.0 |
| Appropriation Total | 962.2 | 819.1 | 819.1 | 819.1 | -143.1 | -14.9 % | 0.0 |
| Alaska Aerospace Corporation | | | | | | | |
| Alaska Aerospace Corporation | 5,586.0 | 6,265.8 | 2,865.4 | 2,865.4 | -2,720.6 | -48.7 % | -3,400.4 -54.3 % |
| AAC Facilities Maintenance | 27,448.5 | 30,920.1 | 7,624.9 | 7,624.9 | -19,823.6 | -72.2 % | -23,295.2 -75.3 % |
| Appropriation Total | 33,034.5 | 37,185.9 | 10,490.3 | 10,490.3 | -22,544.2 | -68.2 % | -26,695.6 -71.8 % |
| Agency Total | 84,596.4 | 90,444.0 | 63,258.4 | 63,258.4 | -21,338.0 | -25.2 % | -27,185.6 -30.1 % |
| Funding Summary | | | | | | | |
| Unrestricted General (UGF) | 17,182.1 | 22,020.4 | 26,488.8 | 26,488.8 | 9,306.7 | 54.2 % | 4,468.4 20.3 % |
| Designated General (DGF) | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | | 0.0 |
| Other State Funds (Other) | 16,341.0 | 16,556.9 | 11,598.5 | 11,598.5 | -4,742.5 | -29.0 % | -4,958.4 -29.9 % |
| Federal Receipts (Fed) | 51,044.9 | 51,838.3 | 25,142.7 | 25,142.7 | -25,902.2 | -50.7 % | -26,695.6 -51.5 % |

Column Definitions

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.

Gov Amd+ (Gov amendments after the 30th) -

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

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