

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

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

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>	
Military and Veteran's Affairs								
Office of the Commissioner	2,275.1	2,519.9	2,479.9	2,479.9	204.8	9.0 %	-40.0 -1.6 %	0.0
Homeland Security & Emerg Mgt	2,461.5	2,668.9	2,668.9	2,668.9	207.4	8.4 %	0.0	0.0
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0		0.0	0.0
National Guard Military Hdqtrs	740.8	747.3	747.3	747.3	6.5	0.9 %	0.0	0.0
Army Guard Facilities Maint.	3,037.7	3,028.0	3,028.0	3,028.0	-9.7	-0.3 %	0.0	0.0
Air Guard Facilities Maint.	2,150.3	1,886.2	1,886.2	1,886.2	-264.1	-12.3 %	0.0	0.0
Alaska Military Youth Academy	73.2	73.7	5,032.1	5,032.1	4,958.9	>999 %	4,958.4 >999 %	0.0
Veterans' Services	1,204.7	1,958.4	1,508.4	1,508.4	303.7	25.2 %	-450.0 -23.0 %	0.0
State Active Duty	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Appropriation Total	12,248.3	13,187.4	17,655.8	17,655.8	5,407.5	44.1 %	4,468.4 33.9 %	0.0
Alaska National Guard Benefits								
Educational Benefits	80.0	80.0	80.0	80.0	0.0		0.0	0.0
Retirement Benefits	882.2	739.1	739.1	739.1	-143.1	-16.2 %	0.0	0.0
Appropriation Total	962.2	819.1	819.1	819.1	-143.1	-14.9 %	0.0	0.0
Alaska Aerospace Corporation								
Alaska Aerospace Corporation	940.7	1,569.0	1,569.0	1,569.0	628.3	66.8 %	0.0	0.0
AAC Facilities Maintenance	3,059.3	6,473.3	6,473.3	6,473.3	3,414.0	111.6 %	0.0	0.0
Appropriation Total	4,000.0	8,042.3	8,042.3	8,042.3	4,042.3	101.1 %	0.0	0.0
Agency Total	17,210.5	22,048.8	26,517.2	26,517.2	9,306.7	54.1 %	4,468.4 20.3 %	0.0
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 %	0.0
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0	0.0

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.