

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
Total	5,492.9	6,311.3	6,271.3	6,271.3	778.4 14.2 %	-40.0 -0.6 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	4,104.8	4,363.2	4,363.2	4,363.2	258.4 6.3 %	0.0	0.0	
Travel	36.7	36.7	36.7	36.7	0.0	0.0	0.0	
Services	1,318.2	1,878.2	1,838.2	1,838.2	520.0 39.4 %	-40.0 -2.1 %	0.0	
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	826.4	1,345.9	1,345.9	1,345.9	519.5 62.9 %	0.0	0.0	
1003 G/F Match (UGF)	308.9	318.3	318.3	318.3	9.4 3.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,966.2	2,201.6	2,161.6	2,161.6	195.4 9.9 %	-40.0 -1.8 %	0.0	
1007 I/A Rcpts (Other)	1,989.7	2,043.8	2,043.8	2,043.8	54.1 2.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	401.7	401.7	401.7	401.7	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	48	48	48	48	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,275.1	2,519.9	2,479.9	2,479.9	204.8 9.0 %	-40.0 -1.6 %	0.0	
Other State Funds (Other)	2,391.4	2,445.5	2,445.5	2,445.5	54.1 2.3 %	0.0	0.0	
Federal Receipts (Fed)	826.4	1,345.9	1,345.9	1,345.9	519.5 62.9 %	0.0	0.0	

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	9,763.6	10,078.1	10,078.1	10,078.1	314.5 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,341.2	5,680.8	5,680.8	5,680.8	339.6 6.4 %	0.0	0.0
Travel	282.1	282.1	282.1	282.1	0.0	0.0	0.0
Services	3,223.6	3,198.5	3,198.5	3,198.5	-25.1 -0.8 %	0.0	0.0
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,592.1	4,649.9	4,649.9	4,649.9	57.8 1.3 %	0.0	0.0
1003 G/F Match (UGF)	856.4	878.0	878.0	878.0	21.6 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,595.5	1,781.3	1,781.3	1,781.3	185.8 11.6 %	0.0	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,678.1	1,709.0	1,709.0	1,709.0	30.9 1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	931.9	950.3	950.3	950.3	18.4 2.0 %	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	61	61	61	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	<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>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,451.9	2,659.3	2,659.3	2,659.3	207.4	8.5 %	0.0
Designated General (DGF)	9.6	9.6	9.6	9.6	0.0		0.0
Other State Funds (Other)	2,710.0	2,759.3	2,759.3	2,759.3	49.3	1.8 %	0.0
Federal Receipts (Fed)	4,592.1	4,649.9	4,649.9	4,649.9	57.8	1.3 %	0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Miscellaneous	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	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>		[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	740.8	747.3	747.3	747.3	6.5	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	542.0	548.5	548.5	548.5	6.5	1.2 %	0.0	0.0
Travel	11.1	11.1	11.1	11.1	0.0		0.0	0.0
Services	182.3	182.3	182.3	182.3	0.0		0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	740.8	747.3	747.3	747.3	6.5	0.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	740.8	747.3	747.3	747.3	6.5	0.9 %	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	13,500.9	13,923.3	13,923.3	13,923.3	422.4 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,434.3	4,611.2	4,611.2	4,611.2	176.9 4.0 %	0.0	0.0
Travel	328.4	328.4	328.4	328.4	0.0	0.0	0.0
Services	7,950.0	8,195.5	8,195.5	8,195.5	245.5 3.1 %	0.0	0.0
Commodities	788.2	788.2	788.2	788.2	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	8,925.9	9,356.5	9,356.5	9,356.5	430.6 4.8 %	0.0	0.0
1003 G/F Match (UGF)	2,362.3	2,533.9	2,533.9	2,533.9	171.6 7.3 %	0.0	0.0
1004 Gen Fund (UGF)	657.6	476.3	476.3	476.3	-181.3 -27.6 %	0.0	0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,352.0	1,353.5	1,353.5	1,353.5	1.5 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	50	50	50	50	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	<u>[1]</u> <u>12MgtP1n</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>H SubCom</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>12MgtP1n to House</u>	<u>[4] - [2]</u> <u>Gov Amd+ to House</u>	<u>[4] - [3]</u> <u>H SubCom to House</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,019.9	3,010.2	3,010.2	3,010.2	-9.7 -0.3 %	0.0	0.0
Designated General (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	0.0
Other State Funds (Other)	1,537.3	1,538.8	1,538.8	1,538.8	1.5 0.1 %	0.0	0.0
Federal Receipts (Fed)	8,925.9	9,356.5	9,356.5	9,356.5	430.6 4.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House		[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	8,289.5	7,732.7	7,732.7	7,732.7	-556.8	-6.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,989.8	3,379.9	3,379.9	3,379.9	-609.9	-15.3 %	0.0	0.0
Travel	33.2	33.2	33.2	33.2	0.0		0.0	0.0
Services	3,798.8	3,851.9	3,851.9	3,851.9	53.1	1.4 %	0.0	0.0
Commodities	467.7	467.7	467.7	467.7	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,910.2	5,617.5	5,617.5	5,617.5	-292.7	-5.0 %	0.0	0.0
1003 G/F Match (UGF)	1,328.7	1,358.3	1,358.3	1,358.3	29.6	2.2 %	0.0	0.0
1004 Gen Fund (UGF)	821.6	527.9	527.9	527.9	-293.7	-35.7 %	0.0	0.0
1007 I/A Rcpts (Other)	229.0	229.0	229.0	229.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	41	33	33	33	-8	-19.5 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,150.3	1,886.2	1,886.2	1,886.2	-264.1	-12.3 %	0.0	0.0
Other State Funds (Other)	229.0	229.0	229.0	229.0	0.0		0.0	0.0
Federal Receipts (Fed)	5,910.2	5,617.5	5,617.5	5,617.5	-292.7	-5.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [1] to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	10,873.0	11,049.4	11,049.4	11,049.4	176.4	1.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,129.6	7,306.0	7,306.0	7,306.0	176.4	2.5 %	0.0	0.0
Travel	139.3	139.3	139.3	139.3	0.0		0.0	0.0
Services	2,001.3	2,001.3	2,001.3	2,001.3	0.0		0.0	0.0
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0		0.0	0.0
Capital Outlay	103.1	103.1	103.1	103.1	0.0		0.0	0.0
Grants, Benefits	334.8	334.8	334.8	334.8	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,080.7	4,172.9	4,172.9	4,172.9	92.2	2.3 %	0.0	0.0
1004 Gen Fund (UGF)	72.2	72.7	5,031.1	5,031.1	4,958.9	>999 %	4,958.4	>999 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	6,689.4	6,773.1	1,814.7	1,814.7	-4,874.7	-72.9 %	-4,958.4	-73.2 %
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	89	89	89	89	0		0	0
Perm Part Time	1	1	1	1	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	72.2	72.7	5,031.1	5,031.1	4,958.9	>999 %	4,958.4	>999 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0		0.0	0.0
Other State Funds (Other)	6,719.1	6,802.8	1,844.4	1,844.4	-4,874.7	-72.5 %	-4,958.4	-72.9 %
Federal Receipts (Fed)	4,080.7	4,172.9	4,172.9	4,172.9	92.2	2.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
Total	1,314.0	1,971.9	1,521.9	1,521.9	207.9 15.8 %	-450.0 -22.8 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	225.0	407.5	245.9	245.9	20.9 9.3 %	-161.6 -39.7 %	0.0	
Travel	34.2	284.2	134.2	134.2	100.0 292.4 %	-150.0 -52.8 %	0.0	
Services	214.7	298.1	199.7	199.7	-15.0 -7.0 %	-98.4 -33.0 %	0.0	
Commodities	21.4	61.4	21.4	21.4	0.0	-40.0 -65.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	818.7	920.7	920.7	920.7	102.0 12.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	95.8	0.0	0.0	0.0	-95.8 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,204.7	1,958.4	1,508.4	1,508.4	303.7 25.2 %	-450.0 -23.0 %	0.0	
1181 Vets Endow (Other)	13.5	13.5	13.5	13.5	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	2	4	4	4	2 100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,204.7	1,958.4	1,508.4	1,508.4	303.7 25.2 %	-450.0 -23.0 %	0.0	
Other State Funds (Other)	13.5	13.5	13.5	13.5	0.0	0.0	0.0	
Federal Receipts (Fed)	95.8	0.0	0.0	0.0	-95.8 -100.0 %	0.0	0.0	

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	325.0	325.0	325.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	80.0	80.0	80.0	80.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	882.2	739.1	739.1	739.1	-143.1 -16.2 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	882.2	739.1	739.1	739.1	-143.1 -16.2 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	882.2	739.1	739.1	739.1	-143.1 -16.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	882.2	739.1	739.1	739.1	-143.1 -16.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	5,586.0	6,265.8	2,865.4	2,865.4	-2,720.6 -48.7 %	-3,400.4 -54.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,333.8	3,405.3	3,405.3	3,405.3	71.5 2.1 %	0.0	0.0
Travel	141.1	169.1	169.1	169.1	28.0 19.8 %	0.0	0.0
Services	1,920.1	2,472.4	2,472.4	2,472.4	552.3 28.8 %	0.0	0.0
Commodities	171.0	199.0	199.0	199.0	28.0 16.4 %	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,400.4	-3,400.4	-3,400.4 <-999 %	-3,400.4 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,361.8	3,400.4	0.0	0.0	-3,361.8 -100.0 %	-3,400.4 -100.0 %	0.0
1004 Gen Fund (UGF)	940.7	1,569.0	1,569.0	1,569.0	628.3 66.8 %	0.0	0.0
1061 CIP Rcpts (Other)	1,152.4	1,152.4	1,152.4	1,152.4	0.0	0.0	0.0
1101 AAC Fund (Other)	131.1	144.0	144.0	144.0	12.9 9.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	940.7	1,569.0	1,569.0	1,569.0	628.3 66.8 %	0.0	0.0
Other State Funds (Other)	1,283.5	1,296.4	1,296.4	1,296.4	12.9 1.0 %	0.0	0.0
Federal Receipts (Fed)	3,361.8	3,400.4	0.0	0.0	-3,361.8 -100.0 %	-3,400.4 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	[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	
Total	27,448.5	30,920.1	7,624.9	7,624.9	-19,823.6 -72.2 %	-23,295.2 -75.3 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	3,163.0	3,312.9	3,312.9	3,312.9	149.9 4.7 %	0.0	0.0	
Travel	226.1	256.1	256.1	256.1	30.0 13.3 %	0.0	0.0	
Services	20,975.4	23,930.1	23,930.1	23,930.1	2,954.7 14.1 %	0.0	0.0	
Commodities	2,722.0	3,059.0	3,059.0	3,059.0	337.0 12.4 %	0.0	0.0	
Capital Outlay	362.0	362.0	362.0	362.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-23,295.2	-23,295.2	-23,295.2 <-999 %	-23,295.2 <-999 %	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	23,252.0	23,295.2	0.0	0.0	-23,252.0 -100.0 %	-23,295.2 -100.0 %	0.0	
1004 Gen Fund (UGF)	3,059.3	6,473.3	6,473.3	6,473.3	3,414.0 111.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	745.4	745.4	745.4	745.4	0.0	0.0	0.0	
1101 AAC Fund (Other)	391.8	406.2	406.2	406.2	14.4 3.7 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	27	27	27	27	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,059.3	6,473.3	6,473.3	6,473.3	3,414.0 111.6 %	0.0	0.0	
Other State Funds (Other)	1,137.2	1,151.6	1,151.6	1,151.6	14.4 1.3 %	0.0	0.0	
Federal Receipts (Fed)	23,252.0	23,295.2	0.0	0.0	-23,252.0 -100.0 %	-23,295.2 -100.0 %	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.