

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

| Allocation | [1] 12MgtPIn | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtPIn to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Military and Veteran's Affairs | | | | | | | | | | |
| Office of the Commissioner | 5,492.9 | 5,751.3 | 6,311.3 | 6,271.3 | 6,271.3 | 6,271.3 | 778.4 14.2 % | -40.0 -0.6 % | 0.0 | 0.0 |
| Homeland Security & Emerg Mgt | 9,763.6 | 9,908.1 | 10,078.1 | 10,078.1 | 10,078.1 | 10,080.1 | 316.5 3.2 % | 2.0 | 2.0 | 2.0 |
| Local Emerg Planning Committee | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| National Guard Military Hdqtrs | 740.8 | 747.3 | 747.3 | 747.3 | 747.3 | 747.3 | 6.5 0.9 % | 0.0 | 0.0 | 0.0 |
| Army Guard Facilities Maint. | 13,500.9 | 13,734.2 | 13,923.3 | 13,923.3 | 13,923.3 | 13,976.5 | 475.6 3.5 % | 53.2 0.4 % | 53.2 0.4 % | 53.2 0.4 % |
| Air Guard Facilities Maint. | 8,289.5 | 7,627.6 | 7,732.7 | 7,732.7 | 7,732.7 | 7,794.9 | -494.6 -6.0 % | 62.2 0.8 % | 62.2 0.8 % | 62.2 0.8 % |
| Alaska Military Youth Academy | 10,873.0 | 11,049.4 | 11,049.4 | 11,049.4 | 11,049.4 | 11,074.5 | 201.5 1.9 % | 25.1 0.2 % | 25.1 0.2 % | 25.1 0.2 % |
| Veterans' Services | 1,314.0 | 1,319.9 | 1,971.9 | 1,521.9 | 1,821.9 | 1,821.9 | 507.9 38.7 % | -150.0 -7.6 % | 300.0 19.7 % | 0.0 |
| State Active Duty | 325.0 | 325.0 | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 50,599.7 | 50,762.8 | 52,439.0 | 51,949.0 | 52,249.0 | 52,391.5 | 1,791.8 3.5 % | -47.5 -0.1 % | 442.5 0.9 % | 142.5 0.3 % |
| Alaska National Guard Benefits | | | | | | | | | | |
| Educational Benefits | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Retirement Benefits | 882.2 | 882.2 | 739.1 | 739.1 | 739.1 | 739.1 | -143.1 -16.2 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 962.2 | 962.2 | 819.1 | 819.1 | 819.1 | 819.1 | -143.1 -14.9 % | 0.0 | 0.0 | 0.0 |
| Alaska Aerospace Corporation | | | | | | | | | | |
| Alaska Aerospace Corporation | 5,586.0 | 4,716.8 | 6,265.8 | 2,865.4 | 2,865.4 | 2,865.4 | -2,720.6 -48.7 % | -3,400.4 -54.3 % | 0.0 | 0.0 |
| AAC Facilities Maintenance | 27,448.5 | 24,469.1 | 30,920.1 | 7,624.9 | 7,624.9 | 7,624.9 | -19,823.6 -72.2 % | -23,295.2 -75.3 % | 0.0 | 0.0 |
| Appropriation Total | 33,034.5 | 29,185.9 | 37,185.9 | 10,490.3 | 10,490.3 | 10,490.3 | -22,544.2 -68.2 % | -26,695.6 -71.8 % | 0.0 | 0.0 |
| Agency Total | 84,596.4 | 80,910.9 | 90,444.0 | 63,258.4 | 63,558.4 | 63,700.9 | -20,895.5 -24.7 % | -26,743.1 -29.6 % | 442.5 0.7 % | 142.5 0.2 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 17,182.1 | 12,943.9 | 22,020.4 | 26,488.8 | 21,830.4 | 21,872.3 | 4,690.2 27.3 % | -148.1 -0.7 % | -4,616.5 -17.4 % | 41.9 0.2 % |
| Designated General (DGF) | 28.4 | 28.4 | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 16,341.0 | 16,556.9 | 16,556.9 | 11,598.5 | 16,556.9 | 16,582.8 | 241.8 1.5 % | 25.9 0.2 % | 4,984.3 43.0 % | 25.9 0.2 % |
| Federal Receipts (Fed) | 51,044.9 | 51,381.7 | 51,838.3 | 25,142.7 | 25,142.7 | 25,217.4 | -25,827.5 -50.6 % | -26,620.9 -51.4 % | 74.7 0.3 % | 74.7 0.3 % |

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.

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 Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.

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