

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Military and Veteran's Affairs													
Office of the Commissioner	5,492.9	5,751.3	6,311.3	6,271.3	6,271.3	778.4	14.2 %	520.0	9.0 %	-40.0	-0.6 %	0.0	
Homeland Security & Emerg Mgt	9,763.6	9,908.1	10,078.1	10,078.1	10,078.1	314.5	3.2 %	170.0	1.7 %	0.0		0.0	
Local Emerg Planning Committee	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	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	422.4	3.1 %	189.1	1.4 %	0.0		0.0	
Air Guard Facilities Maint.	8,289.5	7,627.6	7,732.7	7,732.7	7,732.7	-556.8	-6.7 %	105.1	1.4 %	0.0		0.0	
Alaska Military Youth Academy	10,873.0	11,049.4	11,049.4	11,049.4	11,049.4	176.4	1.6 %	0.0		0.0		0.0	
Veterans' Services	1,314.0	1,319.9	1,971.9	1,521.9	1,821.9	507.9	38.7 %	502.0	38.0 %	-150.0	-7.6 %	300.0	19.7 %
State Active Duty	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	1,649.3	3.3 %	1,486.2	2.9 %	-190.0	-0.4 %	300.0	0.6 %
Alaska National Guard Benefits													
Educational Benefits	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	-143.1	-16.2 %	-143.1	-16.2 %	0.0		0.0	
Appropriation Total	962.2	962.2	819.1	819.1	819.1	-143.1	-14.9 %	-143.1	-14.9 %	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	-2,720.6	-48.7 %	-1,851.4	-39.3 %	-3,400.4	-54.3 %	0.0	
AAC Facilities Maintenance	27,448.5	24,469.1	30,920.1	7,624.9	7,624.9	-19,823.6	-72.2 %	-16,844.2	-68.8 %	-23,295.2	-75.3 %	0.0	
Appropriation Total	33,034.5	29,185.9	37,185.9	10,490.3	10,490.3	-22,544.2	-68.2 %	-18,695.6	-64.1 %	-26,695.6	-71.8 %	0.0	
Agency Total	84,596.4	80,910.9	90,444.0	63,258.4	63,558.4	-21,038.0	-24.9 %	-17,352.5	-21.4 %	-26,885.6	-29.7 %	300.0	0.5 %
Funding Summary													
Unrestricted General (UGF)	17,182.1	12,943.9	22,020.4	26,488.8	21,830.4	4,648.3	27.1 %	8,886.5	68.7 %	-190.0	-0.9 %	-4,658.4	-17.6 %
Designated General (DGF)	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	215.9	1.3 %	0.0		0.0		4,958.4	42.8 %
Federal Receipts (Fed)	51,044.9	51,381.7	51,838.3	25,142.7	25,142.7	-25,902.2	-50.7 %	-26,239.0	-51.1 %	-26,695.6	-51.5 %	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.

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.