

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] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>		
Military and Veteran's Affairs										
Office of the Commissioner	2,023.9	2,275.1	2,459.9	2,519.9	2,479.9	204.8	9.0 %	20.0	0.8 %	-40.0 -1.6 %
Homeland Security & Emerg Mgt	2,394.4	2,461.5	2,498.9	2,668.9	2,668.9	207.4	8.4 %	170.0	6.8 %	0.0
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
National Guard Military Hdqtrs	474.0	740.8	747.3	747.3	747.3	6.5	0.9 %	0.0		0.0
Army Guard Facilities Maint.	2,789.4	3,037.7	2,812.5	3,028.0	3,028.0	-9.7	-0.3 %	215.5	7.7 %	0.0
Air Guard Facilities Maint.	1,493.7	2,150.3	1,859.9	1,886.2	1,886.2	-264.1	-12.3 %	26.3	1.4 %	0.0
Alaska Military Youth Academy	1,272.2	73.2	73.7	73.7	5,032.1	4,958.9	>999 %	4,958.4	>999 %	4,958.4 >999 %
Veterans' Services	997.0	1,204.7	1,210.6	1,958.4	1,508.4	303.7	25.2 %	297.8	24.6 %	-450.0 -23.0 %
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Appropriation Total	11,749.6	12,248.3	11,967.8	13,187.4	17,655.8	5,407.5	44.1 %	5,688.0	47.5 %	4,468.4 33.9 %
Alaska National Guard Benefits										
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0
Retirement Benefits	881.2	882.2	882.2	739.1	739.1	-143.1	-16.2 %	-143.1	-16.2 %	0.0
Appropriation Total	961.2	962.2	962.2	819.1	819.1	-143.1	-14.9 %	-143.1	-14.9 %	0.0
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	0.0	940.7	20.0	1,569.0	1,569.0	628.3	66.8 %	1,549.0	>999 %	0.0
AAC Facilities Maintenance	0.0	3,059.3	22.3	6,473.3	6,473.3	3,414.0	111.6 %	6,451.0	>999 %	0.0
Appropriation Total	0.0	4,000.0	42.3	8,042.3	8,042.3	4,042.3	101.1 %	8,000.0	>999 %	0.0
Agency Total	12,710.8	17,210.5	12,972.3	22,048.8	26,517.2	9,306.7	54.1 %	13,544.9	104.4 %	4,468.4 20.3 %
Funding Summary										
Unrestricted General (UGF)	12,693.1	17,182.1	12,943.9	22,020.4	26,488.8	9,306.7	54.2 %	13,544.9	104.6 %	4,468.4 20.3 %
Designated General (DGF)	17.7	28.4	28.4	28.4	28.4	0.0		0.0		0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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 (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) -