## 2012 Legislature - Operating Budget Allocation Summary - Governor Structure

## Numbers and Language Fund Groups: General Funds

## Agency: Department of Military and Veterans Affairs

Nilizar di Vatenzi Matti   Ofice di te Commissione 2,03,9 2,04,9 2,46,1,5 2,469,9 2,509,9 2,609,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,608,9 2,609,9 <	Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	12MgtPln t	[7] - [4] o Gov Amd	Adj Base to	[7] - [5] o Gov Amd		[7] - [6] o Gov Amd
Moneiand Security & Energ Mgt   2,394.4   2,461.5   2,461.5   2,461.5   2,469.5   2,668.9   2,668.9   207.4   8.4.3   170.0   6.8.3   0.0     National Guard Miltary Matter   300.0	Military and Veteran's Affairs													
Local Energy Paring Committee   300.0 <t< th=""><th>Office of the Commissioner</th><th>2,023.9</th><th>2,231.9</th><th>2,247.8</th><th>2,275.1</th><th>2,459.9</th><th>2,519.9</th><th>2,519.9</th><th>244.8</th><th>10.8 %</th><th>60.0</th><th>2.4 %</th><th>0.0</th><th></th></t<>	Office of the Commissioner	2,023.9	2,231.9	2,247.8	2,275.1	2,459.9	2,519.9	2,519.9	244.8	10.8 %	60.0	2.4 %	0.0	
National Quard Miltary Hogtris   474.0   840.8   840.8   740.8   747.3   <	Homeland Security & Emerg Mgt	2,394.4	2,461.5	2,461.5	2,461.5	2,498.9	2,668.9	2,668.9	207.4	8.4 %	170.0	6.8 %	0.0	
Army Guard Facilities Maint. 2,789,4 2,829,3 3,066,0 3,037,7 2,812,5 2,812,5 3,028,0 -9.7 -0.3 2 25,7 7,7 2 25,7 <	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Ar Outerd Facilities Maint. 1,493.7 1,993.2 2,150.3 2,150.3 1,159.3 1,899.9 1,895.9 1,896.2 -264.1 -12.3 % 26.3 1.4 % 26.3 1.4 %   Alaska Military Youth Academy 1,272.2 73.2 73.2 73.7 73.7 73.7 73.7 0.5 0.7 % 0.0 0.0 0.0   Veterants' Services 997.0 1,104.7 1,104.7 1,204.7 1,210.6 2,033.4 1,986.4 753.7 62.6 % 747.8 61.8 % -75.0 -3.7 %   Appropriation Total 11,799.6 11,899.6 12,248.3 12,248.3 11,967.8 13,020.6 13,187.4 991.0 7.7 % 1,219.6 10.2 % 166.8 1.3 %   Appropriation Total 11,799.6 13,89.6 22,48.3 13,020.6 13,187.4 991.1 7.7 % 1,219.6 10.2 % 166.8 1.3 %   Appropriation Total 80.0 80.0 80.0 80.0 80.0 80.0 1,61.2 % 143.1 16.2 % 143.1 16.2 % 143.1 14.9 % 143.1 16.2 %	National Guard Military Hdqtrs	474.0	840.8	840.8	740.8	747.3	747.3	747.3	6.5	0.9 %	0.0		0.0	
Aaska Miltary Youth Academy Veterans' Services 1,272,2 73,2 73,2 73,7 73,7 73,7 73,7 70,7	Army Guard Facilities Maint.	2,789.4	2,829.3	3,065.0	3,037.7	2,812.5	2,812.5	3,028.0	-9.7	-0.3 %	215.5	7.7 %	215.5	7.7 %
Veterard'Services   997.0   1,104.7   1,104.7   1,204.7   1,210.6   2,033.4   1,984.4   753.7   62.6   747.8   61.8   -75.0   -3.7 %     State Active Duty   5.0 <td>Air Guard Facilities Maint.</td> <td>1,493.7</td> <td>1,993.2</td> <td>2,150.3</td> <td>2,150.3</td> <td>1,859.9</td> <td>1,859.9</td> <td>1,886.2</td> <td>-264.1</td> <td>-12.3 %</td> <td>26.3</td> <td>1.4 %</td> <td>26.3</td> <td>1.4 %</td>	Air Guard Facilities Maint.	1,493.7	1,993.2	2,150.3	2,150.3	1,859.9	1,859.9	1,886.2	-264.1	-12.3 %	26.3	1.4 %	26.3	1.4 %
State Active Duty   5.0   6.0   6.0   6.0   6.0   6.0   6.0   6.0   6.0   6.0   6.0   6.0   6.0   6.0   6.0	Alaska Military Youth Academy	1,272.2	73.2	73.2	73.2	73.7	73.7	73.7	0.5	0.7 %	0.0		0.0	
Appropriation Total11,749.611,839.612,248.312,248.311,967.813,020.613,187.4939.17.7 %1,219.610.2 %166.81.3 %Alaska National Guard Benefits80.080.080.080.080.080.080.080.080.0 <t< td=""><td>Veterans' Services</td><td>997.0</td><td>1,104.7</td><td>1,104.7</td><td>1,204.7</td><td>1,210.6</td><td>2,033.4</td><td>1,958.4</td><td>753.7</td><td>62.6 %</td><td>747.8</td><td>61.8 %</td><td>-75.0</td><td>-3.7 %</td></t<>	Veterans' Services	997.0	1,104.7	1,104.7	1,204.7	1,210.6	2,033.4	1,958.4	753.7	62.6 %	747.8	61.8 %	-75.0	-3.7 %
Alaska National Guard Benefits 80.0 90.0 143.1 143.1 149.3 143.1 149.3 143.1 149.3 143.1 149.3 149.3 143.1 149.3 <	State Active Duty	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Educational Benefits   80.0<	Appropriation Total	11,749.6	11,839.6	12,248.3	12,248.3	11,967.8	13,020.6	13,187.4	939.1	7.7 %	1,219.6	10.2 %	166.8	1.3 %
Retirement Benefits 881.2 882.2 882.2 882.2 882.2 882.2 882.2 739.1 -143.1 ·16.2 % ·143.1 ·16.2 % ·143.1 ·16.2 % ·143.1 ·16.2 % ·143.1 ·16.2 % ·143.1 ·16.2 % ·143.1 ·16.2 % ·143.1 ·14.9 % ·14.1 %	Alaska National Guard Benefits													
Appropriation Total 961.2 962.2 962.2 962.2 962.2 819.1 -143.1 -14.9 -143.	Educational Benefits	80.0	80.0	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Alaska Aerospace Corporation 0.0 0.0 4.000.0 940.7 20.0 1.569.0 1.569.0 628.3 66.8 % 1.549.0 >999 % 0.0   Alaska Aerospace Corporation 0.0 0.0 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 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 12.801.8 17.210.5 12.972.3 22.025.1 22.048.8 4.838.3 28.1 % 9.076.5 70.0 % 23.7 0.1 %   Funding Summary 12.693.1 12.773.4 17.182.1 17.195.7 12.943.9 21.996.7 22.020.4 4.838.3 28.2 % 9.076.5 70.1 % 23.7 0.1 %	Retirement Benefits	881.2	882.2	882.2	882.2	882.2	882.2	739.1	-143.1	-16.2 %	-143.1	-16.2 %	-143.1	-16.2 %
Alaska Aerospace Corporation 0.0 0.0 4,000.0 940.7 20.0 1,569.0 1,569.0 628.3 66.8 % 1,549.0 >999 % 0.0   AAC Facilities Maintenance 0.0 0.0 0.0 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 0.0 4,000.0 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 12,801.8 17,210.5 17,210.5 12,972.3 22,025.1 22,024.4 4,838.3 28.1 % 9,076.5 70.0 % 23.7 0.1 %   Funding Summary 12,693.1 12,773.4 17,182.1 17,182.1 12,943.9 21,996.7 22,024.4 4,838.3 28.2 % 9,076.5 70.1 % 23.7 0.1 %	Appropriation Total	961.2	962.2	962.2	962.2	962.2	962.2	819.1	-143.1	-14.9 %	-143.1	-14.9 %	-143.1	-14.9 %
AAC Facilities Maintenance 0.0 0.0 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 0.0 4,000.0 4,000.0 42.3 8,042.3 8,042.3 101.1 % 8,000.0 >999 % 0.0   Agency Total 12,710.8 12,801.8 17,210.5 17,210.5 12,972.3 22,025.1 22,048.8 4,838.3 28.1 % 9,076.5 70.0 % 23.7 0.1 %   Funding Summary 12,693.1 12,773.4 17,182.1 17,182.1 12,943.9 21,996.7 22,020.4 4,838.3 28.2 % 9,076.5 70.1 % 23.7 0.1 %	Alaska Aerospace Corporation													
Appropriation Total 0.0 0.0 4,000.0 42.3 8,042.3 8,042.3 101.1 % 8,000.0 >999 % 0.0   Agency Total 12,710.8 12,801.8 17,210.5 17,210.5 12,972.3 22,025.1 22,048.8 4,838.3 28.1 % 9,076.5 70.0 % 23.7 0.1 %   Funding Summary 12,693.1 12,773.4 17,182.1 17,182.1 12,943.9 21,996.7 22,020.4 4,838.3 28.2 % 9,076.5 70.1 % 23.7 0.1 %	Alaska Aerospace Corporation	0.0	0.0	4,000.0	940.7	20.0	1,569.0	1,569.0	628.3	66.8 %	1,549.0	>999 %	0.0	
Agency Total 12,710.8 12,801.8 17,210.5 17,210.5 12,972.3 22,025.1 22,048.8 4,838.3 28.1 % 9,076.5 70.0 % 23.7 0.1 %   Funding Summary Unrestricted General (UGF) 12,693.1 12,773.4 17,182.1 17,182.1 12,943.9 21,996.7 22,020.4 4,838.3 28.2 % 9,076.5 70.1 % 23.7 0.1 %	AAC Facilities Maintenance	0.0	0.0	0.0	3,059.3	22.3	6,473.3	6,473.3	3,414.0	111.6 %	6,451.0	>999 %	0.0	
Funding Summary Unrestricted General (UGF) 12,693.1 12,773.4 17,182.1 17,182.1 12,943.9 21,996.7 22,020.4 4,838.3 28.2 % 9,076.5 70.1 % 23.7 0.1 %	Appropriation Total	0.0	0.0	4,000.0	4,000.0	42.3	8,042.3	8,042.3	4,042.3	101.1 %	8,000.0	>999 %	0.0	
Unrestricted General (UGF) 12,693.1 12,773.4 17,182.1 17,182.1 12,943.9 21,996.7 22,020.4 4,838.3 28.2 % 9,076.5 70.1 % 23.7 0.1 %	Agency Total	12,710.8	12,801.8	17,210.5	17,210.5	12,972.3	22,025.1	22,048.8	4,838.3	28.1 %	9,076.5	70.0 %	23.7	0.1 %
	Funding Summary													
Designated General (DGF)   17.7   28.4   28.4   28.4   28.4   28.4   0.0   0.0   0.0	Unrestricted General (UGF)	12,693.1	12,773.4	17,182.1	17,182.1	12,943.9	21,996.7	22,020.4	4,838.3	28.2 %	9,076.5	70.1 %	23.7	0.1 %
	Designated General (DGF)	17.7	28.4	28.4	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.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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)