

## 2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

### Numbers and Language

### Agency: Department of Military and Veterans' Affairs

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Military and Veterans' Affairs												
Office of the Commissioner	6,595.6	6,365.3	6,744.8	6,744.8	6.0	0.0	149.2	2.3 %	379.5	6.0 %	0.0	
Homeland Security & Emerg Mgt	10,080.1	9,912.6	10,143.6	10,093.6	2.9	0.0	13.5	0.1 %	181.0	1.8 %	-50.0	-0.5 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	0.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	720.3	721.7	727.8	727.8	2.7	0.0	7.5	1.0 %	6.1	0.8 %	0.0	
Army Guard Facilities Maint.	13,958.5	13,989.5	14,057.9	14,057.9	0.0	0.0	99.4	0.7 %	68.4	0.5 %	0.0	
Air Guard Facilities Maint.	7,767.9	7,805.2	7,813.9	7,763.9	0.0	0.0	-4.0	-0.1 %	-41.3	-0.5 %	-50.0	-0.6 %
Alaska Military Youth Academy	11,056.5	11,072.5	11,143.9	11,143.9	1.5	0.0	87.4	0.8 %	71.4	0.6 %	0.0	
Veterans' Services	1,821.8	1,671.1	2,019.5	1,794.5	1.5	0.0	-27.3	-1.5 %	123.4	7.4 %	-225.0	-11.1 %
State Active Duty	325.0	325.0	325.0	325.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>52,625.7</b>	<b>52,162.9</b>	<b>53,276.4</b>	<b>52,951.4</b>	<b>14.6</b>	<b>0.0</b>	<b>325.7</b>	<b>0.6 %</b>	<b>788.5</b>	<b>1.5 %</b>	<b>-325.0</b>	<b>-0.6 %</b>
Alaska National Guard Benefits												
Educational Benefits	80.0	80.0	80.0	0.0	0.0	0.0	-80.0	-100.0 %	-80.0	-100.0 %	-80.0	-100.0 %
Retirement Benefits	739.1	739.1	740.1	740.1	0.0	0.0	1.0	0.1 %	1.0	0.1 %	0.0	
<b>Appropriation Total</b>	<b>819.1</b>	<b>819.1</b>	<b>820.1</b>	<b>740.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-79.0</b>	<b>-9.6 %</b>	<b>-79.0</b>	<b>-9.6 %</b>	<b>-80.0</b>	<b>-9.8 %</b>
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	4,572.7	3,037.3	4,594.1	4,594.1	27.6	0.0	21.4	0.5 %	1,556.8	51.3 %	0.0	
AAC Facilities Maintenance	5,917.6	-513.9	5,942.7	5,861.4	323.9	0.0	-56.2	-0.9 %	6,375.3	<-999 %	-81.3	-1.4 %
<b>Appropriation Total</b>	<b>10,490.3</b>	<b>2,523.4</b>	<b>10,536.8</b>	<b>10,455.5</b>	<b>351.5</b>	<b>0.0</b>	<b>-34.8</b>	<b>-0.3 %</b>	<b>7,932.1</b>	<b>314.3 %</b>	<b>-81.3</b>	<b>-0.8 %</b>
<b>Agency Total</b>	<b>63,935.1</b>	<b>55,505.4</b>	<b>64,633.3</b>	<b>64,147.0</b>	<b>366.1</b>	<b>0.0</b>	<b>211.9</b>	<b>0.3 %</b>	<b>8,641.6</b>	<b>15.6 %</b>	<b>-486.3</b>	<b>-0.8 %</b>
Funding Summary												
Unrestricted General (UGF)	22,106.6	13,598.4	22,620.4	22,134.1	293.3	0.0	27.5	0.1 %	8,535.7	62.8 %	-486.3	-2.1 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	16,582.7	16,612.8	16,682.5	16,682.5	70.7	0.0	99.8	0.6 %	69.7	0.4 %	0.0	
Federal Receipts (Fed)	25,217.4	25,265.8	25,302.0	25,302.0	2.1	0.0	84.6	0.3 %	36.2	0.1 %	0.0	

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**ConfComm (FY14 Conference Committee)** - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.

**SB95 TOT (All NC Sal Ad + NC Geo Diff)** -

**NewLegis (FY14 New Legislation)** - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.