

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Office of the Commissioner**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	6,595.6	6,365.3	6,744.8	6,750.8	0.0	0.0	6,750.8	155.2 2.4 %	385.5 6.1 %	6.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,550.8	4,554.8	4,634.3	4,640.3	0.0	0.0	4,640.3	89.5 2.0 %	85.5 1.9 %	6.0 0.1 %
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	1,974.9	1,740.6	2,040.6	2,040.6	0.0	0.0	2,040.6	65.7 3.3 %	300.0 17.2 %	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,345.9	1,345.9	1,357.1	1,357.1	0.0	0.0	1,357.1	11.2 0.8 %	11.2 0.8 %	0.0
1003 G/F Match (UGF)	318.3	318.3	320.3	320.3	0.0	0.0	320.3	2.0 0.6 %	2.0 0.6 %	0.0
1004 Gen Fund (UGF)	2,485.9	2,255.6	2,605.2	2,611.2	0.0	0.0	2,611.2	125.3 5.0 %	355.6 15.8 %	6.0 0.2 %
1007 I/A Rcpts (Other)	2,043.8	2,043.8	2,058.8	2,058.8	0.0	0.0	2,058.8	15.0 0.7 %	15.0 0.7 %	0.0
1061 CIP Rcpts (Other)	401.7	401.7	403.4	403.4	0.0	0.0	403.4	1.7 0.4 %	1.7 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,804.2	2,573.9	2,925.5	2,931.5	0.0	0.0	2,931.5	127.3 4.5 %	357.6 13.9 %	6.0 0.2 %
Other State Funds (Other)	2,445.5	2,445.5	2,462.2	2,462.2	0.0	0.0	2,462.2	16.7 0.7 %	16.7 0.7 %	0.0
Federal Receipts (Fed)	1,345.9	1,345.9	1,357.1	1,357.1	0.0	0.0	1,357.1	11.2 0.8 %	11.2 0.8 %	0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Homeland Security and Emergency Management**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	10,080.1	9,912.6	10,143.6	10,096.5	0.0	0.0	10,096.5	16.4 0.2 %	183.9 1.9 %	-47.1 -0.5 %
<u>Objects of Expenditure</u>										
Personal Services	5,682.8	5,685.3	5,746.3	5,749.2	0.0	0.0	5,749.2	66.4 1.2 %	63.9 1.1 %	2.9 0.1 %
Travel	282.1	282.1	282.1	282.1	0.0	0.0	282.1	0.0	0.0	0.0
Services	3,198.5	3,028.5	3,198.5	3,148.5	0.0	0.0	3,148.5	-50.0 -1.6 %	120.0 4.0 %	-50.0 -1.6 %
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,650.9	4,652.5	4,675.8	4,677.9	0.0	0.0	4,677.9	27.0 0.6 %	25.4 0.5 %	2.1
1003 G/F Match (UGF)	878.0	878.0	887.0	887.0	0.0	0.0	887.0	9.0 1.0 %	9.0 1.0 %	0.0
1004 Gen Fund (UGF)	1,782.3	1,613.2	1,790.8	1,741.6	0.0	0.0	1,741.6	-40.7 -2.3 %	128.4 8.0 %	-49.2 -2.7 %
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,709.0	1,709.0	1,722.1	1,722.1	0.0	0.0	1,722.1	13.1 0.8 %	13.1 0.8 %	0.0
1061 CIP Rcpts (Other)	950.3	950.3	958.3	958.3	0.0	0.0	958.3	8.0 0.8 %	8.0 0.8 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	61	61	61	0	0	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,660.3	2,491.2	2,677.8	2,628.6	0.0	0.0	2,628.6	-31.7 -1.2 %	137.4 5.5 %	-49.2 -1.8 %
Designated General (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
Other State Funds (Other)	2,759.3	2,759.3	2,780.4	2,780.4	0.0	0.0	2,780.4	21.1 0.8 %	21.1 0.8 %	0.0
Federal Receipts (Fed)	4,650.9	4,652.5	4,675.8	4,677.9	0.0	0.0	4,677.9	27.0 0.6 %	25.4 0.5 %	2.1

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Local Emergency Planning Committee**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: National Guard Military Headquarters**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	720.3	721.7	727.8	730.5	0.0	0.0	730.5	10.2 1.4 %	8.8 1.2 %	2.7 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	521.5	522.9	529.0	531.7	0.0	0.0	531.7	10.2 2.0 %	8.8 1.7 %	2.7 0.5 %
Travel	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
Services	182.3	182.3	182.3	182.3	0.0	0.0	182.3	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	720.3	721.7	727.8	730.5	0.0	0.0	730.5	10.2 1.4 %	8.8 1.2 %	2.7 0.4 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	720.3	721.7	727.8	730.5	0.0	0.0	730.5	10.2 1.4 %	8.8 1.2 %	2.7 0.4 %

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	13,958.5	13,989.5	14,057.9	14,057.9	0.0	0.0	14,057.9	99.4 0.7 %	68.4 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,664.4	4,695.4	4,763.8	4,763.8	0.0	0.0	4,763.8	99.4 2.1 %	68.4 1.5 %	0.0
Travel	328.4	328.4	328.4	328.4	0.0	0.0	328.4	0.0	0.0	0.0
Services	8,177.5	8,177.5	8,177.5	8,177.5	0.0	0.0	8,177.5	0.0	0.0	0.0
Commodities	788.2	788.2	788.2	788.2	0.0	0.0	788.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,391.3	9,410.1	9,367.8	9,367.8	0.0	0.0	9,367.8	-23.5 -0.3 %	-42.3 -0.4 %	0.0
1003 G/F Match (UGF)	2,547.7	2,551.1	2,619.2	2,619.2	0.0	0.0	2,619.2	71.5 2.8 %	68.1 2.7 %	0.0
1004 Gen Fund (UGF)	462.1	464.3	506.7	506.7	0.0	0.0	506.7	44.6 9.7 %	42.4 9.1 %	0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,354.3	1,360.6	1,360.8	1,360.8	0.0	0.0	1,360.8	6.5 0.5 %	0.2	0.0
1061 CIP Rcpts (Other)	100.0	100.3	100.3	100.3	0.0	0.0	100.3	0.3 0.3 %	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	0	50	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,009.8	3,015.4	3,125.9	3,125.9	0.0	0.0	3,125.9	116.1 3.9 %	110.5 3.7 %	0.0
Designated General (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0
Other State Funds (Other)	1,539.6	1,546.2	1,546.4	1,546.4	0.0	0.0	1,546.4	6.8 0.4 %	0.2	0.0
Federal Receipts (Fed)	9,391.3	9,410.1	9,367.8	9,367.8	0.0	0.0	9,367.8	-23.5 -0.3 %	-42.3 -0.4 %	0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Air Guard Facilities Maintenance**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	7,767.9	7,805.2	7,813.9	7,763.9	0.0	0.0	7,763.9	-4.0 -0.1 %	-41.3 -0.5 %	-50.0 -0.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,415.1	3,452.4	3,461.1	3,461.1	0.0	0.0	3,461.1	46.0 1.3 %	8.7 0.3 %	0.0
Travel	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Services	3,851.9	3,851.9	3,851.9	3,801.9	0.0	0.0	3,801.9	-50.0 -1.3 %	-50.0 -1.3 %	-50.0 -1.3 %
Commodities	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,656.4	5,684.4	5,691.0	5,691.0	0.0	0.0	5,691.0	34.6 0.6 %	6.6 0.1 %	0.0
1003 G/F Match (UGF)	1,381.6	1,390.9	1,391.5	1,391.5	0.0	0.0	1,391.5	9.9 0.7 %	0.6	0.0
1004 Gen Fund (UGF)	500.9	500.9	502.4	452.4	0.0	0.0	452.4	-48.5 -9.7 %	-48.5 -9.7 %	-50.0 -10.0 %
1007 I/A Rcpts (Other)	229.0	229.0	229.0	229.0	0.0	0.0	229.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,882.5	1,891.8	1,893.9	1,843.9	0.0	0.0	1,843.9	-38.6 -2.1 %	-47.9 -2.5 %	-50.0 -2.6 %
Other State Funds (Other)	229.0	229.0	229.0	229.0	0.0	0.0	229.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,656.4	5,684.4	5,691.0	5,691.0	0.0	0.0	5,691.0	34.6 0.6 %	6.6 0.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Military Youth Academy**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	11,056.5	11,072.5	11,143.9	11,145.4	0.0	0.0	11,145.4	88.9 0.8 %	72.9 0.7 %	1.5
<u>Objects of Expenditure</u>										
Personal Services	7,331.1	7,347.1	7,418.5	7,420.0	0.0	0.0	7,420.0	88.9 1.2 %	72.9 1.0 %	1.5
Travel	139.3	139.3	139.3	139.3	0.0	0.0	139.3	0.0	0.0	0.0
Services	1,983.3	1,983.3	1,983.3	1,983.3	0.0	0.0	1,983.3	0.0	0.0	0.0
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	1,164.9	0.0	0.0	0.0
Capital Outlay	103.1	103.1	103.1	103.1	0.0	0.0	103.1	0.0	0.0	0.0
Grants, Benefits	334.8	334.8	334.8	334.8	0.0	0.0	334.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,172.9	4,172.9	4,210.3	4,210.3	0.0	0.0	4,210.3	37.4 0.9 %	37.4 0.9 %	0.0
1004 Gen Fund (UGF)	54.7	54.7	57.0	57.0	0.0	0.0	57.0	2.3 4.2 %	2.3 4.2 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,798.2	6,814.2	6,845.9	6,847.4	0.0	0.0	6,847.4	49.2 0.7 %	33.2 0.5 %	1.5
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	89	89	89	0	0	89	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.7	54.7	57.0	57.0	0.0	0.0	57.0	2.3 4.2 %	2.3 4.2 %	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	6,827.9	6,843.9	6,875.6	6,877.1	0.0	0.0	6,877.1	49.2 0.7 %	33.2 0.5 %	1.5
Federal Receipts (Fed)	4,172.9	4,172.9	4,210.3	4,210.3	0.0	0.0	4,210.3	37.4 0.9 %	37.4 0.9 %	0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Veterans' Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,821.8	1,671.1	2,019.5	1,796.0	0.0	0.0	1,796.0	-25.8 -1.4 %	124.9 7.5 %	-223.5 -11.1 %
<u>Objects of Expenditure</u>										
Personal Services	427.7	428.4	451.8	453.3	0.0	0.0	453.3	25.6 6.0 %	24.9 5.8 %	1.5 0.3 %
Travel	134.2	34.2	284.2	134.2	0.0	0.0	134.2	0.0	100.0 292.4 %	-150.0 -52.8 %
Services	178.0	126.6	201.6	126.6	0.0	0.0	126.6	-51.4 -28.9 %	0.0	-75.0 -37.2 %
Commodities	52.8	52.8	52.8	52.8	0.0	0.0	52.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,029.1	1,029.1	1,029.1	1,029.1	0.0	0.0	1,029.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,808.4	1,657.7	2,006.1	1,782.6	0.0	0.0	1,782.6	-25.8 -1.4 %	124.9 7.5 %	-223.5 -11.1 %
1181 Vets Endow (Other)	13.4	13.4	13.4	13.4	0.0	0.0	13.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,808.4	1,657.7	2,006.1	1,782.6	0.0	0.0	1,782.6	-25.8 -1.4 %	124.9 7.5 %	-223.5 -11.1 %
Other State Funds (Other)	13.4	13.4	13.4	13.4	0.0	0.0	13.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: State Active Duty**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska National Guard Benefits  
Allocation: Educational Benefits**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	80.0	80.0	80.0	0.0	0.0	0.0	0.0	-80.0 -100.0 %	-80.0 -100.0 %	-80.0 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	80.0	80.0	80.0	0.0	0.0	0.0	0.0	-80.0 -100.0 %	-80.0 -100.0 %	-80.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	80.0	80.0	80.0	0.0	0.0	0.0	0.0	-80.0 -100.0 %	-80.0 -100.0 %	-80.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	80.0	80.0	80.0	0.0	0.0	0.0	0.0	-80.0 -100.0 %	-80.0 -100.0 %	-80.0 -100.0 %

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Alaska National Guard Benefits  
Allocation: Retirement Benefits**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0 0.1 %	1.0 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0 0.1 %	1.0 0.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0 0.1 %	1.0 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0 0.1 %	1.0 0.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,572.7	3,037.3	4,594.1	4,621.7	0.0	0.0	4,621.7	49.0 1.1 %	1,584.4 52.2 %	27.6 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,206.4	3,220.0	3,227.8	3,255.4	0.0	0.0	3,255.4	49.0 1.5 %	35.4 1.1 %	27.6 0.9 %
Travel	169.1	141.1	169.1	169.1	0.0	0.0	169.1	0.0	28.0 19.8 %	0.0
Services	1,144.2	-348.8	1,144.2	1,144.2	0.0	0.0	1,144.2	0.0	1,493.0 -428.0 %	0.0
Commodities	51.0	23.0	51.0	51.0	0.0	0.0	51.0	0.0	28.0 121.7 %	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,276.3	1,736.1	3,292.9	3,311.7	0.0	0.0	3,311.7	35.4 1.1 %	1,575.6 90.8 %	18.8 0.6 %
1061 CIP Rcpts (Other)	1,152.4	1,156.5	1,156.5	1,164.1	0.0	0.0	1,164.1	11.7 1.0 %	7.6 0.7 %	7.6 0.7 %
1101 AAC Fund (Other)	144.0	144.7	144.7	145.9	0.0	0.0	145.9	1.9 1.3 %	1.2 0.8 %	1.2 0.8 %
<u>Positions</u>										
Perm Full Time	20	21	21	21	0	0	21	1 5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,276.3	1,736.1	3,292.9	3,311.7	0.0	0.0	3,311.7	35.4 1.1 %	1,575.6 90.8 %	18.8 0.6 %
Other State Funds (Other)	1,296.4	1,301.2	1,301.2	1,310.0	0.0	0.0	1,310.0	13.6 1.0 %	8.8 0.7 %	8.8 0.7 %

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	5,917.6	-513.9	5,942.7	5,997.2	0.0	0.0	5,997.2	79.6 1.3 %	6,511.1 <-999 %	54.5 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	3,281.4	3,230.9	3,306.5	3,442.3	0.0	0.0	3,442.3	160.9 4.9 %	211.4 6.5 %	135.8 4.1 %
Travel	64.4	34.4	64.4	64.4	0.0	0.0	64.4	0.0	30.0 87.2 %	0.0
Services	1,982.2	-4,031.8	1,982.2	1,900.9	0.0	0.0	1,900.9	-81.3 -4.1 %	5,932.7 -147.1 %	-81.3 -4.1 %
Commodities	532.3	195.3	532.3	532.3	0.0	0.0	532.3	0.0	337.0 172.6 %	0.0
Capital Outlay	57.3	57.3	57.3	57.3	0.0	0.0	57.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,766.0	-1,668.2	4,788.4	4,817.5	0.0	0.0	4,817.5	51.5 1.1 %	6,485.7 -388.8 %	29.1 0.6 %
1061 CIP Rcpts (Other)	745.4	746.2	746.2	766.6	0.0	0.0	766.6	21.2 2.8 %	20.4 2.7 %	20.4 2.7 %
1101 AAC Fund (Other)	406.2	408.1	408.1	413.1	0.0	0.0	413.1	6.9 1.7 %	5.0 1.2 %	5.0 1.2 %
<u>Positions</u>										
Perm Full Time	29	28	28	28	0	0	28	-1 -3.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,766.0	-1,668.2	4,788.4	4,817.5	0.0	0.0	4,817.5	51.5 1.1 %	6,485.7 -388.8 %	29.1 0.6 %
Other State Funds (Other)	1,151.6	1,154.3	1,154.3	1,179.7	0.0	0.0	1,179.7	28.1 2.4 %	25.4 2.2 %	25.4 2.2 %

## Column Definitions

**13FnlBud (FY13 Final Total Budget)** - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

**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).

**Enacted (FY14 Enacted)** - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY14 Bills)** - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Op Approps in Other Bills)** - Operating appropriations included in appropriation bills other than the operating budget bill.

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.