

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Military and Veterans' Affairs										
Office of the Commissioner	4,635.1	6,595.6	6,365.3	6,701.8	6,701.8	106.2	1.6 %	336.5	5.3 %	0.0
Homeland Security & Emerg Mgt	8,508.2	10,080.1	9,912.6	10,082.6	10,082.6	2.5		170.0	1.7 %	0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
National Guard Military Hdqtrs	702.1	720.3	721.7	725.5	725.5	5.2	0.7 %	3.8	0.5 %	0.0
Army Guard Facilities Maint.	12,404.4	13,958.5	13,989.5	14,028.1	14,028.1	69.6	0.5 %	38.6	0.3 %	0.0
Air Guard Facilities Maint.	5,569.6	7,767.9	7,805.2	7,805.2	7,805.2	37.3	0.5 %	0.0		0.0
Alaska Military Youth Academy	8,610.0	11,056.5	11,072.5	11,074.6	11,074.6	18.1	0.2 %	2.1		0.0
Veterans' Services	1,350.8	1,821.8	1,671.1	2,016.6	2,016.6	194.8	10.7 %	345.5	20.7 %	0.0
State Active Duty	63.1	325.0	325.0	325.0	325.0	0.0		0.0		0.0
Appropriation Total	42,143.3	52,625.7	52,162.9	53,059.4	53,059.4	433.7	0.8 %	896.5	1.7 %	0.0
Alaska National Guard Benefits										
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0
Retirement Benefits	882.2	739.1	739.1	740.1	740.1	1.0	0.1 %	1.0	0.1 %	0.0
Appropriation Total	962.2	819.1	819.1	820.1	820.1	1.0	0.1 %	1.0	0.1 %	0.0
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	3,361.7	4,572.7	3,037.3	4,594.1	4,594.1	21.4	0.5 %	1,556.8	51.3 %	0.0
AAC Facilities Maintenance	5,993.9	5,917.6	-513.9	5,942.7	5,942.7	25.1	0.4 %	6,456.6	<-999 %	0.0
Appropriation Total	9,355.6	10,490.3	2,523.4	10,536.8	10,536.8	46.5	0.4 %	8,013.4	317.6 %	0.0
Agency Total	52,461.1	63,935.1	55,505.4	64,416.3	64,416.3	481.2	0.8 %	8,910.9	16.1 %	0.0
Funding Summary										
Unrestricted General (UGF)	17,949.0	22,106.6	13,598.4	22,574.3	22,574.3	467.7	2.1 %	8,975.9	66.0 %	0.0
Designated General (DGF)	11.6	28.4	28.4	28.4	28.4	0.0		0.0		0.0
Other State Funds (Other)	12,700.2	16,582.7	16,612.8	16,612.8	16,612.8	30.1	0.2 %	0.0		0.0
Federal Receipts (Fed)	21,800.3	25,217.4	25,265.8	25,200.8	25,200.8	-16.6	-0.1 %	-65.0	-0.3 %	0.0

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)