

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GovAmd+ to House		[5] - [4] Hse Subco to House
Total	6,595.6	6,365.3	6,701.8	6,701.8	6,701.8	106.2	1.6 %	336.5	5.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	4,550.8	4,554.8	4,591.3	4,591.3	4,591.3	40.5	0.9 %	36.5	0.8 %	0.0		0.0
Travel	36.7	36.7	36.7	36.7	36.7	0.0		0.0		0.0		0.0
Services	1,974.9	1,740.6	2,040.6	2,040.6	2,040.6	65.7	3.3 %	300.0	17.2 %	0.0		0.0
Commodities	33.2	33.2	33.2	33.2	33.2	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
Grants, Benefits	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
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,345.9	1,345.9	1,345.9	1,345.9	1,345.9	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	318.3	318.3	318.3	318.3	318.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	2,485.9	2,255.6	2,592.1	2,592.1	2,592.1	106.2	4.3 %	336.5	14.9 %	0.0		0.0
1007 I/A Rcpts (Other)	2,043.8	2,043.8	2,043.8	2,043.8	2,043.8	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	401.7	401.7	401.7	401.7	401.7	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	49	49	49	49	49	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,804.2	2,573.9	2,910.4	2,910.4	2,910.4	106.2	3.8 %	336.5	13.1 %	0.0		0.0
Other State Funds (Other)	2,445.5	2,445.5	2,445.5	2,445.5	2,445.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,345.9	1,345.9	1,345.9	1,345.9	1,345.9	0.0		0.0		0.0		0.0

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	10,080.1	9,912.6	10,082.6	10,032.6	10,032.6	-47.5 -0.5 %	120.0 1.2 %	-50.0 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,682.8	5,685.3	5,685.3	5,685.3	5,685.3	2.5	0.0	0.0	0.0	
Travel	282.1	282.1	282.1	282.1	282.1	0.0	0.0	0.0	0.0	
Services	3,198.5	3,028.5	3,198.5	3,148.5	3,148.5	-50.0 -1.6 %	120.0 4.0 %	-50.0 -1.6 %	0.0	
Commodities	178.7	178.7	178.7	178.7	178.7	0.0	0.0	0.0	0.0	
Capital Outlay	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0	0.0	
Grants, Benefits	713.3	713.3	713.3	713.3	713.3	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,650.9	4,652.5	4,652.5	4,652.5	4,652.5	1.6	0.0	0.0	0.0	
1003 G/F Match (UGF)	878.0	878.0	878.0	878.0	878.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,782.3	1,613.2	1,783.2	1,733.2	1,733.2	-49.1 -2.8 %	120.0 7.4 %	-50.0 -2.8 %	0.0	
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	9.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,709.0	1,709.0	1,709.0	1,709.0	1,709.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	950.3	950.3	950.3	950.3	950.3	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	61	61	61	61	61	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,660.3	2,491.2	2,661.2	2,611.2	2,611.2	-49.1 -1.8 %	120.0 4.8 %	-50.0 -1.9 %	0.0	
Designated General (DGF)	9.6	9.6	9.6	9.6	9.6	0.0	0.0	0.0	0.0	
Other State Funds (Other)	2,759.3	2,759.3	2,759.3	2,759.3	2,759.3	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	4,650.9	4,652.5	4,652.5	4,652.5	4,652.5	1.6	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House
Total	300.0	300.0	300.0	300.0	300.0	0.0	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
Travel	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
Commodities	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
Grants, Benefits	300.0	300.0	300.0	300.0	300.0	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	720.3	721.7	725.5	725.5	725.5	5.2 0.7 %	3.8 0.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	521.5	522.9	526.7	526.7	526.7	5.2 1.0 %	3.8 0.7 %	0.0	0.0	
Travel	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0	
Services	182.3	182.3	182.3	182.3	182.3	0.0	0.0	0.0	0.0	
Commodities	5.4	5.4	5.4	5.4	5.4	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	720.3	721.7	725.5	725.5	725.5	5.2 0.7 %	3.8 0.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	720.3	721.7	725.5	725.5	725.5	5.2 0.7 %	3.8 0.5 %	0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GovAmd+ to House		[5] - [4] Hse Subco to House
Total	13,958.5	13,989.5	14,028.1	14,028.1	14,028.1	69.6	0.5 %	38.6	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	4,664.4	4,695.4	4,734.0	4,734.0	4,734.0	69.6	1.5 %	38.6	0.8 %	0.0		0.0
Travel	328.4	328.4	328.4	328.4	328.4	0.0		0.0		0.0		0.0
Services	8,177.5	8,177.5	8,177.5	8,177.5	8,177.5	0.0		0.0		0.0		0.0
Commodities	788.2	788.2	788.2	788.2	788.2	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
Grants, Benefits	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
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,391.3	9,410.1	9,345.1	9,345.1	9,345.1	-46.2	-0.5 %	-65.0	-0.7 %	0.0		0.0
1003 G/F Match (UGF)	2,547.7	2,551.1	2,616.1	2,616.1	2,616.1	68.4	2.7 %	65.0	2.5 %	0.0		0.0
1004 Gen Fund (UGF)	462.1	464.3	502.9	502.9	502.9	40.8	8.8 %	38.6	8.3 %	0.0		0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	17.8	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,354.3	1,360.6	1,360.6	1,360.6	1,360.6	6.3	0.5 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	100.0	100.3	100.3	100.3	100.3	0.3	0.3 %	0.0		0.0		0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	85.3	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	50	50	50	50	50	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,009.8	3,015.4	3,119.0	3,119.0	3,119.0	109.2	3.6 %	103.6	3.4 %	0.0		0.0
Designated General (DGF)	17.8	17.8	17.8	17.8	17.8	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,539.6	1,546.2	1,546.2	1,546.2	1,546.2	6.6	0.4 %	0.0		0.0		0.0
Federal Receipts (Fed)	9,391.3	9,410.1	9,345.1	9,345.1	9,345.1	-46.2	-0.5 %	-65.0	-0.7 %	0.0		0.0

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPln to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	7,767.9	7,805.2	7,805.2	7,755.2	7,755.2	-12.7 -0.2 %	-50.0 -0.6 %	-50.0 -0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,415.1	3,452.4	3,452.4	3,452.4	3,452.4	37.3 1.1 %	0.0	0.0	0.0	
Travel	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0	0.0	
Services	3,851.9	3,851.9	3,851.9	3,801.9	3,801.9	-50.0 -1.3 %	-50.0 -1.3 %	-50.0 -1.3 %	0.0	
Commodities	467.7	467.7	467.7	467.7	467.7	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,656.4	5,684.4	5,684.4	5,684.4	5,684.4	28.0 0.5 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,381.6	1,390.9	1,390.9	1,390.9	1,390.9	9.3 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	500.9	500.9	500.9	450.9	450.9	-50.0 -10.0 %	-50.0 -10.0 %	-50.0 -10.0 %	0.0	
1007 I/A Rcpts (Other)	229.0	229.0	229.0	229.0	229.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,882.5	1,891.8	1,891.8	1,841.8	1,841.8	-40.7 -2.2 %	-50.0 -2.6 %	-50.0 -2.6 %	0.0	
Other State Funds (Other)	229.0	229.0	229.0	229.0	229.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	5,656.4	5,684.4	5,684.4	5,684.4	5,684.4	28.0 0.5 %	0.0	0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GovAmd+ to House		[5] - [4] Hse Subco to House
Total	11,056.5	11,072.5	11,074.6	11,074.6	11,074.6	18.1	0.2 %	2.1		0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	7,331.1	7,347.1	7,349.2	7,349.2	7,349.2	18.1	0.2 %	2.1		0.0		0.0
Travel	139.3	139.3	139.3	139.3	139.3	0.0		0.0		0.0		0.0
Services	1,983.3	1,983.3	1,983.3	1,983.3	1,983.3	0.0		0.0		0.0		0.0
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	0.0		0.0		0.0		0.0
Capital Outlay	103.1	103.1	103.1	103.1	103.1	0.0		0.0		0.0		0.0
Grants, Benefits	334.8	334.8	334.8	334.8	334.8	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
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,172.9	4,172.9	4,172.9	4,172.9	4,172.9	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	54.7	54.7	56.8	56.8	56.8	2.1	3.8 %	2.1	3.8 %	0.0		0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	6,798.2	6,814.2	6,814.2	6,814.2	6,814.2	16.0	0.2 %	0.0		0.0		0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	29.7	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	89	89	89	89	89	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	54.7	54.7	56.8	56.8	56.8	2.1	3.8 %	2.1	3.8 %	0.0		0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	6,827.9	6,843.9	6,843.9	6,843.9	6,843.9	16.0	0.2 %	0.0		0.0		0.0
Federal Receipts (Fed)	4,172.9	4,172.9	4,172.9	4,172.9	4,172.9	0.0		0.0		0.0		0.0

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPln to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	1,821.8	1,671.1	2,016.6	1,791.6	1,791.6	-30.2 -1.7 %	120.5 7.2 %	-225.0 -11.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	427.7	428.4	448.9	448.9	448.9	21.2 5.0 %	20.5 4.8 %	0.0	0.0	
Travel	134.2	34.2	284.2	134.2	134.2	0.0	100.0 292.4 %	-150.0 -52.8 %	0.0	
Services	178.0	126.6	201.6	126.6	126.6	-51.4 -28.9 %	0.0	-75.0 -37.2 %	0.0	
Commodities	52.8	52.8	52.8	52.8	52.8	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	
Grants, Benefits	1,029.1	1,029.1	1,029.1	1,029.1	1,029.1	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,808.4	1,657.7	2,003.2	1,778.2	1,778.2	-30.2 -1.7 %	120.5 7.3 %	-225.0 -11.2 %	0.0	
1181 Vets Endow (Other)	13.4	13.4	13.4	13.4	13.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,808.4	1,657.7	2,003.2	1,778.2	1,778.2	-30.2 -1.7 %	120.5 7.3 %	-225.0 -11.2 %	0.0	
Other State Funds (Other)	13.4	13.4	13.4	13.4	13.4	0.0	0.0	0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House
Total	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	115.0	115.0	115.0	115.0	115.0	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
Services	210.0	210.0	210.0	210.0	210.0	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
Capital Outlay	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
Miscellaneous	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	5.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House
Total	80.0	80.0	80.0	0.0	0.0	-80.0 -100.0 %	-80.0 -100.0 %	-80.0 -100.0 %	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
Travel	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
Commodities	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
Grants, Benefits	80.0	80.0	80.0	0.0	0.0	-80.0 -100.0 %	-80.0 -100.0 %	-80.0 -100.0 %	0.0
Miscellaneous	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	-80.0 -100.0 %	-80.0 -100.0 %	-80.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	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	-80.0 -100.0 %	-80.0 -100.0 %	-80.0 -100.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	739.1	739.1	740.1	740.1	740.1	1.0 0.1 %	1.0 0.1 %	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	
Travel	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	740.1	1.0 0.1 %	1.0 0.1 %	0.0	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	739.1	739.1	740.1	740.1	740.1	1.0 0.1 %	1.0 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	739.1	739.1	740.1	740.1	740.1	1.0 0.1 %	1.0 0.1 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	<u>[1]</u> <u>13MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>13MgtPln to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GovAmd+ to House</u>		<u>[5] - [4]</u> <u>Hse Subco to House</u>	
Total	4,572.7	3,037.3	4,594.1	4,094.1	7,012.8	2,440.1	53.4 %	3,975.5	130.9 %	2,418.7	52.6 %	2,918.7	71.3 %
<u>Objects of Expenditure</u>													
Personal Services	3,206.4	3,220.0	3,227.8	3,227.8	3,227.8	21.4	0.7 %	7.8	0.2 %	0.0		0.0	
Travel	169.1	141.1	169.1	169.1	169.1	0.0		28.0	19.8 %	0.0		0.0	
Services	1,144.2	-348.8	1,144.2	644.2	3,562.9	2,418.7	211.4 %	3,911.7	<-999 %	2,418.7	211.4 %	2,918.7	453.1 %
Commodities	51.0	23.0	51.0	51.0	51.0	0.0		28.0	121.7 %	0.0		0.0	
Capital Outlay	2.0	2.0	2.0	2.0	2.0	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	
Miscellaneous	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	2,792.9	5,711.6	2,435.3	74.3 %	3,975.5	229.0 %	2,418.7	73.5 %	2,918.7	104.5 %
1061 CIP Rcpts (Other)	1,152.4	1,156.5	1,156.5	1,156.5	1,156.5	4.1	0.4 %	0.0		0.0		0.0	
1101 AAC Fund (Other)	144.0	144.7	144.7	144.7	144.7	0.7	0.5 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	20	21	21	21	21	1	5.0 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	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	2,792.9	5,711.6	2,435.3	74.3 %	3,975.5	229.0 %	2,418.7	73.5 %	2,918.7	104.5 %
Other State Funds (Other)	1,296.4	1,301.2	1,301.2	1,301.2	1,301.2	4.8	0.4 %	0.0		0.0		0.0	

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House	
Total	5,917.6	-513.9	5,942.7	3,442.7	3,442.7	-2,474.9 -41.8 %	3,956.6 -769.9 %	-2,500.0 -42.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,281.4	3,230.9	3,306.5	3,236.5	3,236.5	-44.9 -1.4 %	5.6 0.2 %	-70.0 -2.1 %	0.0	
Travel	64.4	34.4	64.4	0.0	0.0	-64.4 -100.0 %	-34.4 -100.0 %	-64.4 -100.0 %	0.0	
Services	1,982.2	-4,031.8	1,982.2	0.0	0.0	-1,982.2 -100.0 %	4,031.8 -100.0 %	-1,982.2 -100.0 %	0.0	
Commodities	532.3	195.3	532.3	195.3	195.3	-337.0 -63.3 %	0.0	-337.0 -63.3 %	0.0	
Capital Outlay	57.3	57.3	57.3	10.9	10.9	-46.4 -81.0 %	-46.4 -81.0 %	-46.4 -81.0 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,766.0	-1,668.2	4,788.4	2,288.4	2,288.4	-2,477.6 -52.0 %	3,956.6 -237.2 %	-2,500.0 -52.2 %	0.0	
1061 CIP Rcpts (Other)	745.4	746.2	746.2	746.2	746.2	0.8 0.1 %	0.0	0.0	0.0	
1101 AAC Fund (Other)	406.2	408.1	408.1	408.1	408.1	1.9 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	29	28	28	28	28	-1 -3.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	2,288.4	2,288.4	-2,477.6 -52.0 %	3,956.6 -237.2 %	-2,500.0 -52.2 %	0.0	
Other State Funds (Other)	1,151.6	1,154.3	1,154.3	1,154.3	1,154.3	2.7 0.2 %	0.0	0.0	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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.