

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco		[5] - [2] Adj Base to Sen Subco		[5] - [3] Gov Amd to Sen Subco		[5] - [4] House to Sen Subco	
Military and Veterans' Affairs													
Office of the Commissioner	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	
Homeland Security & Emerg Mgt	2,669.9	2,500.8	2,670.8	2,620.8	2,620.8	-49.1	-1.8 %	120.0	4.8 %	-50.0	-1.9 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
National Guard Military Hdqtrs	720.3	721.7	725.5	725.5	725.5	5.2	0.7 %	3.8	0.5 %	0.0		0.0	
Army Guard Facilities Maint.	3,027.6	3,033.2	3,136.8	3,136.8	3,136.8	109.2	3.6 %	103.6	3.4 %	0.0		0.0	
Air Guard Facilities Maint.	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	
Alaska Military Youth Academy	55.7	55.7	57.8	57.8	57.8	2.1	3.8 %	2.1	3.8 %	0.0		0.0	
Veterans' Services	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	
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0	
Appropriation Total	13,273.6	12,739.8	13,701.3	13,376.3	13,376.3	102.7	0.8 %	636.5	5.0 %	-325.0	-2.4 %	0.0	
Alaska National Guard Benefits													
Educational 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	
Retirement Benefits	739.1	739.1	740.1	740.1	740.1	1.0	0.1 %	1.0	0.1 %	0.0		0.0	
Appropriation Total	819.1	819.1	820.1	740.1	740.1	-79.0	-9.6 %	-79.0	-9.6 %	-80.0	-9.8 %	0.0	
Alaska Aerospace Corporation													
Alaska Aerospace Corporation	3,276.3	1,736.1	3,292.9	5,711.6	3,292.9	16.6	0.5 %	1,556.8	89.7 %	0.0		-2,418.7	-42.3 %
AAC Facilities Maintenance	4,766.0	-1,668.2	4,788.4	2,288.4	4,788.4	22.4	0.5 %	6,456.6	-387.0 %	0.0		2,500.0	109.2 %
Appropriation Total	8,042.3	67.9	8,081.3	8,000.0	8,081.3	39.0	0.5 %	8,013.4	>999 %	0.0		81.3	1.0 %
Agency Total	22,135.0	13,626.8	22,602.7	22,116.4	22,197.7	62.7	0.3 %	8,570.9	62.9 %	-405.0	-1.8 %	81.3	0.4 %
Funding Summary													
Unrestricted General (UGF)	22,106.6	13,598.4	22,574.3	22,088.0	22,169.3	62.7	0.3 %	8,570.9	63.0 %	-405.0	-1.8 %	81.3	0.4 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		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.

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)

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

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