

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] GovAmd+ to Sen Subco	[5] - [4] House to Sen Subco
Military and Veterans' Affairs									
Office of the Commissioner	6,361.3	6,365.3	6,701.8	6,701.8	6,701.8	340.5 5.4 %	336.5 5.3 %	0.0	0.0
Homeland Security & Emerg Mgt	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
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.	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
Air Guard Facilities Maint.	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
Alaska Military Youth Academy	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
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	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
Appropriation Total	52,378.0	52,149.5	53,046.0	52,721.0	52,721.0	343.0 0.7 %	571.5 1.1 %	-325.0 -0.6 %	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	4,572.7	3,037.3	4,594.1	7,012.8	4,594.1	21.4 0.5 %	1,556.8 51.3 %	0.0	-2,418.7 -34.5 %
AAC Facilities Maintenance	5,917.6	-513.9	5,942.7	3,442.7	5,942.7	25.1 0.4 %	6,456.6 <-999 %	0.0	2,500.0 72.6 %
Appropriation Total	10,490.3	2,523.4	10,536.8	10,455.5	10,536.8	46.5 0.4 %	8,013.4 317.6 %	0.0	81.3 0.8 %
Agency Total	63,687.4	55,492.0	64,402.9	63,916.6	63,997.9	310.5 0.5 %	8,505.9 15.3 %	-405.0 -0.6 %	81.3 0.1 %
Funding Summary									
Unrestricted General (UGF)	21,872.3	13,598.4	22,574.3	22,088.0	22,169.3	297.0 1.4 %	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
Other State Funds (Other)	16,569.3	16,599.4	16,599.4	16,599.4	16,599.4	30.1 0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	25,217.4	25,265.8	25,200.8	25,200.8	25,200.8	-16.6 -0.1 %	-65.0 -0.3 %	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).

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.