

2013 Legislature - Operating Budget Allocation Summary - House Structure

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| 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] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtP1n to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|---------------------------------------|-----------------|-----------------|-----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Military and Veterans' Affairs | | | | | | | |
| Office of the Commissioner | 2,804.2 | 2,573.9 | 2,910.4 | 2,910.4 | 106.2 | 3.8 % | 336.5 |
| Homeland Security & Emerg Mgt | 2,669.9 | 2,500.8 | 2,670.8 | 2,620.8 | -49.1 | -1.8 % | 120.0 |
| Local Emergency Planning Comm | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | | 0.0 |
| National Guard Military Hdqtrs | 720.3 | 721.7 | 725.5 | 725.5 | 5.2 | 0.7 % | 3.8 |
| Army Guard Facilities Maint. | 3,027.6 | 3,033.2 | 3,136.8 | 3,136.8 | 109.2 | 3.6 % | 103.6 |
| Air Guard Facilities Maint. | 1,882.5 | 1,891.8 | 1,891.8 | 1,841.8 | -40.7 | -2.2 % | -50.0 |
| Alaska Military Youth Academy | 55.7 | 55.7 | 57.8 | 57.8 | 2.1 | 3.8 % | 2.1 |
| Veterans' Services | 1,808.4 | 1,657.7 | 2,003.2 | 1,778.2 | -30.2 | -1.7 % | 120.5 |
| State Active Duty | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | | 0.0 |
| Appropriation Total | 13,273.6 | 12,739.8 | 13,701.3 | 13,376.3 | 102.7 | 0.8 % | 636.5 |
| Alaska National Guard Benefits | | | | | | | |
| Educational Benefits | 80.0 | 80.0 | 80.0 | 0.0 | -80.0 | -100.0 % | -80.0 |
| Retirement Benefits | 739.1 | 739.1 | 740.1 | 740.1 | 1.0 | 0.1 % | 1.0 |
| Appropriation Total | 819.1 | 819.1 | 820.1 | 740.1 | -79.0 | -9.6 % | -79.0 |
| Alaska Aerospace Corporation | | | | | | | |
| Alaska Aerospace Corporation | 3,276.3 | 1,736.1 | 3,292.9 | 2,792.9 | -483.4 | -14.8 % | 1,056.8 |
| AAC Facilities Maintenance | 4,766.0 | -1,668.2 | 4,788.4 | 2,288.4 | -2,477.6 | -52.0 % | 3,956.6 |
| Appropriation Total | 8,042.3 | 67.9 | 8,081.3 | 5,081.3 | -2,961.0 | -36.8 % | 5,013.4 |
| Agency Total | 22,135.0 | 13,626.8 | 22,602.7 | 19,197.7 | -2,937.3 | -13.3 % | 5,570.9 |
| Funding Summary | | | | | | | |
| Unrestricted General (UGF) | 22,106.6 | 13,598.4 | 22,574.3 | 19,169.3 | -2,937.3 | -13.3 % | 5,570.9 |
| Designated General (DGF) | 28.4 | 28.4 | 28.4 | 28.4 | 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.