

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtPIn to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd			
Military and Veterans' Affairs										
Office of the Commissioner	6,405.0	6,505.0	6,805.0	6,805.0	400.0	6.2 %	300.0	4.6 %	0.0	
Homeland Security & Emerg Mgt	9,616.5	9,743.6	9,534.5	9,534.5	-82.0	-0.9 %	-209.1	-2.1 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	627.2	636.8	623.1	623.1	-4.1	-0.7 %	-13.7	-2.2 %	0.0	
Army Guard Facilities Maint.	13,790.5	13,839.7	12,889.7	12,889.7	-900.8	-6.5 %	-950.0	-6.9 %	0.0	
Air Guard Facilities Maint.	6,268.5	6,280.5	6,186.0	6,186.0	-82.5	-1.3 %	-94.5	-1.5 %	0.0	
Alaska Military Youth Academy	10,454.1	10,591.9	11,823.7	11,823.7	1,369.6	13.1 %	1,231.8	11.6 %	0.0	
Veterans' Services	1,797.5	1,807.1	2,057.7	2,057.7	260.2	14.5 %	250.6	13.9 %	0.0	
State Active Duty	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
Appropriation Total	49,584.3	50,029.6	50,544.7	50,544.7	960.4	1.9 %	515.1	1.0 %	0.0	
Alaska National Guard Benefits										
Retirement Benefits	627.3	627.3	734.5	734.5	107.2	17.1 %	107.2	17.1 %	0.0	
Appropriation Total	627.3	627.3	734.5	734.5	107.2	17.1 %	107.2	17.1 %	0.0	
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,062.6	1,658.0	4,613.3	6,123.5	2,060.9	50.7 %	4,465.5	269.3 %	1,510.2	32.7 %
AAC Facilities Maintenance	6,062.9	2,504.0	2,463.0	5,127.8	-935.1	-15.4 %	2,623.8	104.8 %	2,664.8	108.2 %
Appropriation Total	10,125.5	4,162.0	7,076.3	11,251.3	1,125.8	11.1 %	7,089.3	170.3 %	4,175.0	59.0 %
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	60,337.1	54,818.9	58,355.5	62,530.5	2,193.4	3.6 %	7,711.6	14.1 %	4,175.0	7.2 %

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Allocation	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtP1n to 16GovAmd</u>		<u>[4] - [2] 16Adj Bas to 16GovAmd</u>		<u>[4] - [3] 16GovEndo to 16GovAmd</u>		
Funding Summary											
Unrestricted General (UGF)	24,816.9	18,989.1	18,045.6	18,045.6	-6,771.3	-27.3 %	-943.5	-5.0 %	0.0		
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0		
Other State Funds (Other)	12,105.6	12,226.4	12,227.0	16,402.0	4,296.4	35.5 %	4,175.6	34.2 %	4,175.0	34.1 %	
Federal Receipts (Fed)	23,386.2	23,575.0	28,054.5	28,054.5	4,668.3	20.0 %	4,479.5	19.0 %	0.0		

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).