

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo			
Military and Veterans' Affairs											
Office of the Commissioner	4,315.7	2,898.6	0.0	2,942.9	2,642.9	-1,672.8	-38.8 %	-255.7	-8.8 %	-300.0	-10.2 %
Homeland Security & Emerg Mgt	2,639.9	2,646.9	0.0	2,681.0	2,547.4	-92.5	-3.5 %	-99.5	-3.8 %	-133.6	-5.0 %
Local Emergency Planning Comm	300.0	300.0	0.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	533.1	627.2	0.0	636.8	623.1	90.0	16.9 %	-4.1	-0.7 %	-13.7	-2.2 %
Army Guard Facilities Maint.	2,756.9	3,093.5	0.0	3,105.6	2,755.6	-1.3		-337.9	-10.9 %	-350.0	-11.3 %
Air Guard Facilities Maint.	1,323.9	1,798.2	0.0	1,801.1	1,706.6	382.7	28.9 %	-91.6	-5.1 %	-94.5	-5.2 %
Alaska Military Youth Academy	292.5	4,979.0	0.0	5,032.2	4,964.0	4,671.5	>999 %	-15.0	-0.3 %	-68.2	-1.4 %
Veterans' Services	1,828.2	1,785.3	0.0	1,794.9	1,794.9	-33.3	-1.8 %	9.6	0.5 %	0.0	
State Active Duty	5.2	5.0	0.0	5.0	5.0	-0.2	-3.8 %	0.0		0.0	
Appropriation Total	13,995.4	18,133.7	0.0	18,299.5	17,339.5	3,344.1	23.9 %	-794.2	-4.4 %	-960.0	-5.2 %
Alaska National Guard Benefits											
Retirement Benefits	740.1	627.3	0.0	627.3	734.5	-5.6	-0.8 %	107.2	17.1 %	107.2	17.1 %
Appropriation Total	740.1	627.3	0.0	627.3	734.5	-5.6	-0.8 %	107.2	17.1 %	107.2	17.1 %
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	3,914.0	2,460.5	0.0	49.7	0.0	-3,914.0	-100.0 %	-2,460.5	-100.0 %	-49.7	-100.0 %
AAC Facilities Maintenance	4,215.2	3,623.8	0.0	41.0	0.0	-4,215.2	-100.0 %	-3,623.8	-100.0 %	-41.0	-100.0 %
Appropriation Total	8,129.2	6,084.3	0.0	90.7	0.0	-8,129.2	-100.0 %	-6,084.3	-100.0 %	-90.7	-100.0 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	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		0.0	
Agency Total	22,864.7	24,845.3	0.0	19,017.5	18,074.0	-4,790.7	-21.0 %	-6,771.3	-27.3 %	-943.5	-5.0 %
Funding Summary											
Unrestricted General (UGF)	22,842.6	24,816.9	0.0	18,989.1	18,045.6	-4,797.0	-21.0 %	-6,771.3	-27.3 %	-943.5	-5.0 %
Designated General (DGF)	22.1	28.4	0.0	28.4	28.4	6.3	28.5 %	0.0		0.0	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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.

16GovEndorsd (16Governor's Endorsd 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,