

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Military and Veterans' Affairs									
Office of the Commissioner	6,405.0	6,505.0	6,805.0	6,587.5	6,587.5	182.5 2.8 %	82.5 1.3 %	-217.5 -3.2 %	0.0
Homeland Security & Emerg Mgt	9,616.5	9,743.6	9,534.5	9,454.4	9,454.4	-162.1 -1.7 %	-289.2 -3.0 %	-80.1 -0.8 %	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	627.2	636.8	623.1	623.1	623.1	-4.1 -0.7 %	-13.7 -2.2 %	0.0	0.0
Army Guard Facilities Maint.	13,790.5	13,839.7	12,889.7	12,787.2	12,787.2	-1,003.3 -7.3 %	-1,052.5 -7.6 %	-102.5 -0.8 %	0.0
Air Guard Facilities Maint.	6,268.5	6,280.5	6,186.0	6,091.2	6,091.2	-177.3 -2.8 %	-189.3 -3.0 %	-94.8 -1.5 %	0.0
Alaska Military Youth Academy	10,454.1	10,591.9	11,823.7	11,763.7	11,763.7	1,309.6 12.5 %	1,171.8 11.1 %	-60.0 -0.5 %	0.0
Veterans' Services	1,797.5	1,807.1	2,057.7	2,057.7	2,057.7	260.2 14.5 %	250.6 13.9 %	0.0	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	49,584.3	50,029.6	50,544.7	49,989.8	49,989.8	405.5 0.8 %	-39.8 -0.1 %	-554.9 -1.1 %	0.0
Alaska National Guard Benefits									
Retirement Benefits	627.3	627.3	734.5	734.5	734.5	107.2 17.1 %	107.2 17.1 %	0.0	0.0
Appropriation Total	627.3	627.3	734.5	734.5	734.5	107.2 17.1 %	107.2 17.1 %	0.0	0.0
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	4,062.6	1,658.0	6,123.5	4,290.9	4,290.9	228.3 5.6 %	2,632.9 158.8 %	-1,832.6 -29.9 %	0.0
AAC Facilities Maintenance	6,062.9	2,504.0	5,127.8	6,960.4	6,960.4	897.5 14.8 %	4,456.4 178.0 %	1,832.6 35.7 %	0.0
Appropriation Total	10,125.5	4,162.0	11,251.3	11,251.3	11,251.3	1,125.8 11.1 %	7,089.3 170.3 %	0.0	0.0
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	-51.9	-51.9	-51.9 <-999 %	-51.9 <-999 %	-51.9 <-999 %	0.0
Appropriation Total	0.0	0.0	0.0	-51.9	-51.9	-51.9 <-999 %	-51.9 <-999 %	-51.9 <-999 %	0.0
Agency Total	60,337.1	54,818.9	62,530.5	61,923.7	61,923.7	1,586.6 2.6 %	7,104.8 13.0 %	-606.8 -1.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	24,816.9	18,989.1	18,045.6	17,588.1	17,588.1	-7,228.8 -29.1 %	-1,401.0 -7.4 %	-457.5 -2.5 %	0.0
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)	12,105.6	12,226.4	16,402.0	16,402.0	16,402.0	4,296.4 35.5 %	4,175.6 34.2 %	0.0	0.0
Federal Receipts (Fed)	23,386.2	23,575.0	28,054.5	27,905.2	27,905.2	4,519.0 19.3 %	4,330.2 18.4 %	-149.3 -0.5 %	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.

16GovAmd+ (16Governor's Amended +) -

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.