

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 Sub	[5] House CS	[5] - [1] 15MgtPIn to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS			
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 (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).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

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