

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

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|---|
| <b>Numbers</b><br><b>Fund Groups: General Funds</b> |
|---|

**Agency: Department of Military and Veterans' Affairs**

| Allocation                            | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd+ | [4]<br>House    | [5]<br>SenateSub | [5] - [1]<br>15MgtP1n to SenateSub | [5] - [2]<br>16Adj Bas to SenateSub | [5] - [3]<br>16GovAmd+ to SenateSub | [5] - [4]<br>House to SenateSub |
|---------------------------------------|-----------------|-------------------|------------------|-----------------|------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| <b>Military and Veterans' Affairs</b> |                 |                   |                  |                 |                  |                                    |                                     |                                     |                                 |
| Office of the Commissioner            | 2,898.6         | 2,942.9           | 2,642.9          | 2,432.9         | 2,432.9          | -465.7 -16.1 %                     | -510.0 -17.3 %                      | -210.0 -7.9 %                       | 0.0                             |
| Homeland Security & Emerg Mgt         | 2,646.9         | 2,681.0           | 2,547.4          | 2,467.3         | 2,547.4          | -99.5 -3.8 %                       | -133.6 -5.0 %                       | 0.0                                 | 80.1 3.2 %                      |
| 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.          | 3,093.5         | 3,105.6           | 2,755.6          | 2,723.8         | 2,669.7          | -423.8 -13.7 %                     | -435.9 -14.0 %                      | -85.9 -3.1 %                        | -54.1 -2.0 %                    |
| Air Guard Facilities Maint.           | 1,798.2         | 1,801.1           | 1,706.6          | 1,682.9         | 1,649.2          | -149.0 -8.3 %                      | -151.9 -8.4 %                       | -57.4 -3.4 %                        | -33.7 -2.0 %                    |
| Alaska Military Youth Academy         | 4,979.0         | 5,032.2           | 4,964.0          | 4,904.0         | 4,756.9          | -222.1 -4.5 %                      | -275.3 -5.5 %                       | -207.1 -4.2 %                       | -147.1 -3.0 %                   |
| Veterans' Services                    | 1,785.3         | 1,794.9           | 1,794.9          | 1,794.9         | 1,794.9          | 9.6 0.5 %                          | 0.0                                 | 0.0                                 | 0.0                             |
| State Active Duty                     | 5.0             | 5.0               | 5.0              | 5.0             | 5.0              | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |
| <b>Appropriation Total</b>            | <b>18,133.7</b> | <b>18,299.5</b>   | <b>17,339.5</b>  | <b>16,933.9</b> | <b>16,779.1</b>  | <b>-1,354.6 -7.5 %</b>             | <b>-1,520.4 -8.3 %</b>              | <b>-560.4 -3.2 %</b>                | <b>-154.8 -0.9 %</b>            |
| <b>Alaska National Guard Benefits</b> |                 |                   |                  |                 |                  |                                    |                                     |                                     |                                 |
| Retirement Benefits                   | 627.3           | 627.3             | 734.5            | 734.5           | 734.5            | 107.2 17.1 %                       | 107.2 17.1 %                        | 0.0                                 | 0.0                             |
| <b>Appropriation Total</b>            | <b>627.3</b>    | <b>627.3</b>      | <b>734.5</b>     | <b>734.5</b>    | <b>734.5</b>     | <b>107.2 17.1 %</b>                | <b>107.2 17.1 %</b>                 | <b>0.0</b>                          | <b>0.0</b>                      |
| <b>Alaska Aerospace Corporation</b>   |                 |                   |                  |                 |                  |                                    |                                     |                                     |                                 |
| Alaska Aerospace Corporation          | 2,460.5         | 49.7              | 0.0              | 0.0             | 0.0              | -2,460.5 -100.0 %                  | -49.7 -100.0 %                      | 0.0                                 | 0.0                             |
| AAC Facilities Maintenance            | 3,623.8         | 41.0              | 0.0              | 0.0             | 0.0              | -3,623.8 -100.0 %                  | -41.0 -100.0 %                      | 0.0                                 | 0.0                             |
| <b>Appropriation Total</b>            | <b>6,084.3</b>  | <b>90.7</b>       | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>       | <b>-6,084.3 -100.0 %</b>           | <b>-90.7 -100.0 %</b>               | <b>0.0</b>                          | <b>0.0</b>                      |
| <b>Agency Unallocated Approp</b>      |                 |                   |                  |                 |                  |                                    |                                     |                                     |                                 |
| Agency Unallocated Approp             | 0.0             | 0.0               | 0.0              | -51.9           | -51.9            | -51.9 <-999 %                      | -51.9 <-999 %                       | -51.9 <-999 %                       | 0.0                             |
| <b>Appropriation Total</b>            | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>       | <b>-51.9</b>    | <b>-51.9</b>     | <b>-51.9 &lt;-999 %</b>            | <b>-51.9 &lt;-999 %</b>             | <b>-51.9 &lt;-999 %</b>             | <b>0.0</b>                      |
| <b>Agency Total</b>                   | <b>24,845.3</b> | <b>19,017.5</b>   | <b>18,074.0</b>  | <b>17,616.5</b> | <b>17,461.7</b>  | <b>-7,383.6 -29.7 %</b>            | <b>-1,555.8 -8.2 %</b>              | <b>-612.3 -3.4 %</b>                | <b>-154.8 -0.9 %</b>            |
| <b>Funding Summary</b>                |                 |                   |                  |                 |                  |                                    |                                     |                                     |                                 |
| Unrestricted General (UGF)            | 24,816.9        | 18,989.1          | 18,045.6         | 17,588.1        | 17,433.3         | -7,383.6 -29.8 %                   | -1,555.8 -8.2 %                     | -612.3 -3.4 %                       | -154.8 -0.9 %                   |
| Designated General (DGF)              | 28.4            | 28.4              | 28.4             | 28.4            | 28.4             | 0.0                                | 0.0                                 | 0.0                                 | 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.

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

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

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.