Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Native view view view view view view view v	Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015	[6] - [2] 2016 to 17Gov	2016	[6] - [3] 2016 to 17Gov	2016 17Adj Bas	[6] - [5] 2016 to 17Gov
Homeland Security & Emerg Mar, Local Energyerry Parining Corram 9,886,3 9,845,5 9,494,4 0.0 9,415,8 9,494,4 -10,7 1 0.0 35,6 0,4 % Local Energyerry Parining Corram 30,0 30,0 30,0 30,0 30,0 30,0 0,0	Military and Veterans'	Affairs												
Locat Ensegnery Pranting Comm 300.0 300.0 300.0 300.0 40.0 40.0 40.0 40.0 40.1 40.7 60.0 40.0 21.7 40.0	Office of the Comr	missioner	6,151.7	6,405.0	6,550.8	0.0	6,445.2	7,912.7	1,507.7	23.5 %	1,361.9	20.8 %	1,467.5	22.8 %
National Quard Facilities Maint: 10,127,0 17,27,0 0.0 12,77,7 12,7 <td>Homeland Securit</td> <td>y & Emerg Mgt</td> <td>8,886.3</td> <td>9,616.5</td> <td>9,454.4</td> <td>0.0</td> <td>9,418.8</td> <td>9,454.4</td> <td>-162.1</td> <td>-1.7 %</td> <td>0.0</td> <td></td> <td>35.6</td> <td>0.4 %</td>	Homeland Securit	y & Emerg Mgt	8,886.3	9,616.5	9,454.4	0.0	9,418.8	9,454.4	-162.1	-1.7 %	0.0		35.6	0.4 %
Arry Guard Facilities Maint. 10,127.0 13,270.5 12,770.3 -0,120 -7,4 % 0.0 -12.6 0.1 % Arr Guard Facilities Maint. 5,282.2 6,282.5 6,070.2 0.0 6,070.2 -12.6 0.1 % -1.4.6 0.0 -1.5.6 0.0 0.0 1.5.8 0.0 -1.5.8 0.0 0.0.5 3.5.6 0.0.0 0.0.6 6.6.6 6.6.6 6.6.6 6.6.6 6.6.6 6.6.6 6.6.6 6.6.6 6.6.6 6.6.6 6.6.6 6.6.6 6.6.6 6.6.6 6.6.6 6.6.6	Local Emergency	Planning Comm	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0		0.0	
Ar Quard Facilities Maintin 5,282,2 6,285,5 6,075,2 0,0 6,073,0 6,076,2 -192,3 -3,1 0,0 3,2 0,1 x Alask Million Youm Academy 6,999,8 10,454,1 11,418,4 0,0 9,937,4 9,922,4 -461,7 -4,4 11,426,0 12,5 \$ 55,0 0,6 \$ Vetering Services 1.948,1 17,975,5 2,35,0 0,0 2,25,7 260,2 14,5 \$ 11,2 0,1 \$ 9,93 4,25,7 260,2 14,5 \$ 11,2 0,0 10,0 0,0 Appropriation Total 42,287,2 49,584,3 49,574,7 0,0 47,917,8 49,911.8 -72,5 0,1 \$ -62,9 -0,1 \$ 1,594,0 3,3 \$ Appropriation Total 42,287,2 49,584,3 49,574,7 0,0 47,917,8 49,911.8 72,5 0,1 \$ -62,9 -0,1 \$ 1,594,0 63,0 8,6 \$ 63,0 8,6 \$ 63,0 8,6 \$ 63,0 8,6 \$ 63,0 8,6 \$ 63,0 8,6 \$ 63,0 8,6 \$ 63,0 8,6 \$ 63,0 8,	National Guard Mi	ilitary Hdqtrs	612.5	627.2	623.1	0.0	612.9	623.1	-4.1	-0.7 %	0.0		10.2	1.7 %
Assista Millary Youth Academy 9,99,98 10,454.1 11,119.4 0.0 9,997.4 9,992.4 -461.7 -41.4 -1,426.0 -12.5 55.0 0.6 f. Vetermy Services 1,940.1 1,797.5 2,065.5 0.0 2,077.8 200.7 <td>Army Guard Facili</td> <td>ities Maint.</td> <td>10,127.0</td> <td>13,790.5</td> <td>12,770.3</td> <td>0.0</td> <td>12,757.7</td> <td>12,770.3</td> <td>-1,020.2</td> <td>-7.4 %</td> <td>0.0</td> <td></td> <td>12.6</td> <td>0.1 %</td>	Army Guard Facili	ities Maint.	10,127.0	13,790.5	12,770.3	0.0	12,757.7	12,770.3	-1,020.2	-7.4 %	0.0		12.6	0.1 %
Vetering Services 1,948.1 1,797.5 2,056.5 0.0 2,097.8 2,097.7 260.2 14.5 1.2 0.1 9.9 0.5 Sate Active Duy 39.6 325.0 325.0 325.0 325.0 325.0 325.0 325.0 325.0 325.0 3.0 3.0 3.3 Appropriation Total 42,237.2 49,583.3 49,574.7 0.0 47,97.8 49,511.8 77.5 0.1 56.7 0.1 1,594.0 3.3 3.3 Aska National Guard Benefits 627.3 627.3 774.5 0.0 774.5 797.5 170.2 27.1 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 8.6 % 63.0 63.0	Air Guard Facilitie	s Maint.	5,262.2	6,268.5	6,076.2	0.0	6,073.0	6,076.2	-192.3	-3.1 %	0.0		3.2	0.1 %
Sate Active Duty 39.6 325.0 325.0 325.0 325.0 325.0 325.0 0.0 0.0 0.0 0.0 Appropriation Total 42,287.2 49,584.3 49,574.7 0.0 47,97.8 49,511.8 72.5 0.1 \$ 62.9 0.1 \$ 1,544.0 3.3 \$ Aussa National Guard Benefits Extrement Benefits 627.3 627.3 734.5 0.0 734.5 797.5 170.2 27.1 \$ 63.0 8.6 \$ 63.0 8.6 \$ Appropriation Total 627.3 627.3 734.5 0.0 734.5 797.5 170.2 27.1 \$ 63.0 8.6 \$ 63.0 8.6 \$ Appropriation Total 627.3 627.3 734.5 0.0 734.5 797.5 170.2 27.1 \$ 63.0 8.6 \$ 63.0 8.6 \$ 63.0 8.6 \$ 63.0 8.6 \$ 63.0 8.6 \$ 63.0 8.6 \$ 63.0 8.6 \$ 63.0 8.6 \$ 63.0 9.0 \$ 9.0 \$ 9.0 \$ 9.0 \$ </td <td>Alaska Military Yo</td> <td>uth Academy</td> <td>8,959.8</td> <td>10,454.1</td> <td>11,418.4</td> <td>0.0</td> <td>9,937.4</td> <td>9,992.4</td> <td>-461.7</td> <td>-4.4 %</td> <td>-1,426.0</td> <td>-12.5 %</td> <td>55.0</td> <td>0.6 %</td>	Alaska Military Yo	uth Academy	8,959.8	10,454.1	11,418.4	0.0	9,937.4	9,992.4	-461.7	-4.4 %	-1,426.0	-12.5 %	55.0	0.6 %
Appropriation Total 42,287.2 49,584.3 49,574.7 0.0 47,97.8 49,511.8 -72.5 -0.1 \$ -62.9 -0.1 \$ 1,594.0 3.3 \$ Abasia Alonal Guard Benefits 627.3 627.3 627.3 734.5 0.0 734.5 797.5 170.2 27.1 \$ 63.0 8.6 \$ 63.0 8.6 \$ Appropriation Total 627.3 627.3 627.3 734.5 0.0 734.5 797.5 170.2 27.1 \$ 63.0 8.6 \$ 63.0 8.6 \$ Appropriation Total 627.3 627.3 627.3 734.5 0.0 734.5 797.5 170.2 27.1 \$ 63.0 8.6 \$ 63.0 8.6 \$ Appropriation Total 4.650.0 4.062.6 4.290.9 0.0 4.290.9 283.3 5.6 \$ 0.0	Veterans' Services		1,948.1	1,797.5	2,056.5	0.0	2,047.8	2,057.7	260.2	14.5 %	1.2	0.1 %	9.9	0.5 %
Austa Austa <th< td=""><td colspan="2">State Active Duty</td><td>39.6</td><td>325.0</td><td>325.0</td><td>0.0</td><td>325.0</td><td>325.0</td><td>0.0</td><td></td><td>0.0</td><td></td><td>0.0</td><td></td></th<>	State Active Duty		39.6	325.0	325.0	0.0	325.0	325.0	0.0		0.0		0.0	
Retirement Benefits 627.3 627.3 734.5 0.0 734.5 797.5 170.2 27.1 % 63.0 86.8 % 63.0 86.8 % Appropriation Total 627.3 627.3 627.3 734.5 0.0 734.5 797.5 170.2 27.1 % 63.0 86.8 % 63.0 86.8 % Appropriation Total 627.3 627.3 734.5 0.0 734.5 797.5 170.2 27.1 % 63.0 86.8 % 63.0 86.8 % Aska Aerospace Corporation 4.866.0 4.062.6 4.290.9 6.960.4 6.960.4 6.960.4 6.960.4 97.5 14.8 % 0.0 <td>Appropriation Total</td> <td></td> <td>42,287.2</td> <td>49,584.3</td> <td>49,574.7</td> <td>0.0</td> <td>47,917.8</td> <td>49,511.8</td> <td>-72.5</td> <td>-0.1 %</td> <td>-62.9</td> <td>-0.1 %</td> <td>1,594.0</td> <td>3.3 %</td>	Appropriation Total		42,287.2	49,584.3	49,574.7	0.0	47,917.8	49,511.8	-72.5	-0.1 %	-62.9	-0.1 %	1,594.0	3.3 %
Appropriation Total 627.3 627.3 734.5 0.0 734.5 797.5 170.2 27.1 63.0 8.6 % 63.0 8.6 % Alaska Aerospace Corporation AAC Facilities Maintenance AAC Facilities Maintenance AC Facilities Maintenance AC Facilities Maintenance Appropriation Total 4.365.0 4.062.6 4.290.9 4.290.9 228.3 5.6 % 0.0 0.0 0.0 4.290.9 228.3 5.6 % 0.0 0.0 0.0 0.0 4.290.9 4.290.9 228.3 5.6 % 0.0	Alaska National Guard	d Benefits												
Alaska Aerospace Corporation 4,856.0 4,062.6 4,290.9 0.0 4,290.9 4,290.9 228.3 5.6 % 0.0 0.0 AAC Facilities Maintenance 6,274.7 6,062.9 6,960.4 0.0 6,960.4 897.5 14.8 % 0.0 0.0 Appropriation Total 11,130.7 10,125.5 11,251.3 0.0 11,251.3 11,258.8 11.1 % 0.0 0.0 Agency Unallocated Approp 0.0 0.0 0.0 0.0 -174.0 <-999 %	Retirement Benefits		627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %
Alaska Acrospace Corporation 4,856.0 4,062.6 4,290.9 4,290.9 228.3 5.6 % 0.0 0.0 ACE Facilities Maintenance 6,274.7 6,062.9 6,960.4 6,960.4 6,960.4 6,960.4 897.5 14.8 % 0.0 0.0 Appropriation Total 11,130.7 10,125.5 11,251.3 0.0 11,251.3 11,251.3 11,251.3 11,251.3 0.0 0.0 Agency Unallocated Approp 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Agency Unallocated Approp 0.0 <th< td=""><td colspan="2">Appropriation Total</td><td>627.3</td><td>627.3</td><td>734.5</td><td>0.0</td><td>734.5</td><td>797.5</td><td>170.2</td><td>27.1 %</td><td>63.0</td><td>8.6 %</td><td>63.0</td><td>8.6 %</td></th<>	Appropriation Total		627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %
AAC Facilities Maintenance 6,274.7 6,062.9 6,900.4 0.0 6.960.4 6.960.4 6.960.4 897.5 14.8 % 0.0 0.0 Appropriation Total 11,130.7 10,125.5 11,251.3 0.0 11,251.3 11,251.3 11,251.3 11,251.3 11,251.3 11,130.7 0.0 0.0 0.0 Agency Unallocated Approp 0.0 <th< td=""><td>Alaska Aerospace Co</td><td>rporation</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Alaska Aerospace Co	rporation												
Appropriation Total 11,130.7 10,125.5 11,251.3 0.0 11,251.3 11,251.3 11,258.8 11.1 % 0.0 0.0 Agency Unallocated Approp 0.0 0.0 0.0 0.0 0.0 -174.0 <-999 %	Alaska Aerospace Corporation		4,856.0	4,062.6	4,290.9	0.0	4,290.9	4,290.9	228.3	5.6 %	0.0		0.0	
Agency Unallocated Approp 0.0 <t< td=""><td colspan="2">AAC Facilities Maintenance</td><td>6,274.7</td><td>6,062.9</td><td>6,960.4</td><td>0.0</td><td>6,960.4</td><td>6,960.4</td><td>897.5</td><td>14.8 %</td><td>0.0</td><td></td><td>0.0</td><td></td></t<>	AAC Facilities Maintenance		6,274.7	6,062.9	6,960.4	0.0	6,960.4	6,960.4	897.5	14.8 %	0.0		0.0	
Agency Unallocated Approp 0.0 0.0 0.0 0.0 0.0 -174.0 -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0	Appropriation Total		11,130.7	10,125.5	11,251.3	0.0	11,251.3	11,251.3	1,125.8	11.1 %	0.0		0.0	
Appropriation Total 0.0 0.0 0.0 0.0 0.0 0.0 -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % -174.0 <-999 % <-174.0 <-999 % -174.0 <-999 % -174.0 <-999 % <-174.0 <-999 % <-174.0 <-999 % <-174.0 <-999 % <-174.0 <-999 % <-174.0 <-999 % <-174.0 <-999 % <-174.0 <-999 % <-174.0 <-999 % <-174.0 <-999 % <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <-174.0 <td>Agency Unallocated A</td> <td>Approp</td> <td></td>	Agency Unallocated A	Approp												
Agency Total 54,045.2 60,337.1 61,560.5 0.0 59,903.6 61,386.6 1,049.5 1.7 % -173.9 -0.3 % 1,483.0 2.5 % Funding Summary Unrestricted General (UGF) 25,130.7 24,816.9 17,226.1 0.0 17,052.1 18,535.1 -6,281.8 -25.3 % 1,309.0 7.6 % 1,483.0 8.7 % Designated General (DGF) 4.3 28.4 0.0 28.4 28.4 0.0	Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-174.0	-174.0	<-999 %	-174.0	<-999 %	-174.0	<-999 %
Funding Summary Unrestricted General (UGF) 25,130.7 24,816.9 17,226.1 0.0 17,052.1 18,535.1 -6,281.8 -25.3 % 1,309.0 7.6 % 1,483.0 8.7 % Designated General (DGF) 4.3 28.4 28.4 0.0 28.4 28.4 0.0 0.0 0.0 0.0 Other State Funds (Other) 10,932.8 12,105.6 16,400.8 0.0 16,217.9 16,217.9 4,112.3 34.0 % -182.9 -1.1 % 0.0	Appropriation Total		0.0	0.0	0.0	0.0	0.0	-174.0	-174.0	<-999 %	-174.0	<-999 %	-174.0	<-999 %
Unrestricted General (UGF) 25,130.7 24,816.9 17,226.1 0.0 17,052.1 18,535.1 -6,281.8 -25.3 % 1,309.0 7.6 % 1,483.0 8.7 % Designated General (DGF) 4.3 28.4 28.4 0.0 28.4 28.4 0.0 28.4 0.0 0.0 0.0 0.0 Other State Funds (Other) 10,932.8 12,105.6 16,400.8 0.0 16,217.9 16,217.9 4,112.3 34.0 % -182.9 -1.1 % 0.0	Agency Total		54,045.2	60,337.1	61,560.5	0.0	59,903.6	61,386.6	1,049.5	1.7 %	-173.9	-0.3 %	1,483.0	2.5 %
Designated General (DGF) 4.3 28.4 28.4 0.0 28.4 28.4 0.0 0.0 0.0 Other State Funds (Other) 10,932.8 12,105.6 16,400.8 0.0 16,217.9 16,217.9 4,112.3 34.0 % -182.9 -1.1 % 0.0	Funding Summary													
Other State Funds (Other) 10,932.8 12,105.6 16,400.8 0.0 16,217.9 16,217.9 4,112.3 34.0 % -182.9 -1.1 % 0.0	Unrestricted General (UGF)		25,130.7	24,816.9	17,226.1	0.0	17,052.1	18,535.1	-6,281.8	-25.3 %	1,309.0	7.6 %	1,483.0	8.7 %
	Designated Gener	ral (DGF)	4.3	28.4	28.4	0.0	28.4	28.4	0.0		0.0		0.0	
Federal Receipts (Fed) 17,977.4 23,386.2 27,905.2 0.0 26,605.2 26,605.2 3,219.0 13.8 % -1,300.0 -4.7 % 0.0	Other State Funds	s (Other)	10,932.8	12,105.6	16,400.8	0.0	16,217.9	16,217.9	4,112.3	34.0 %	-182.9	-1.1 %	0.0	
	Federal Receipts (Fed)		17,977.4	23,386.2	27,905.2	0.0	26,605.2	26,605.2	3,219.0	13.8 %	-1,300.0	-4.7 %	0.0	

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.