

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Military and Veterans' Affairs															
Office of the Commissioner		6,405.0	6,550.8	7,899.1	6,534.8	6,534.8	0.0	129.8	2.0 %	-16.0	-0.2 %	-1,364.3	-17.3 %	-6,534.8	-100.0 %
Homeland Security & Emerg Mgt		9,616.5	9,454.4	9,445.3	9,446.2	9,446.2	0.0	-170.3	-1.8 %	-8.2	-0.1 %	0.9		-9,446.2	-100.0 %
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0		-300.0	-100.0 %
National Guard Military Hdqtrs		627.2	623.1	617.2	485.1	485.1	0.0	-142.1	-22.7 %	-138.0	-22.1 %	-132.1	-21.4 %	-485.1	-100.0 %
Army Guard Facilities Maint.		13,790.5	12,770.3	12,674.5	12,694.5	12,694.5	0.0	-1,096.0	-7.9 %	-75.8	-0.6 %	20.0	0.2 %	-12,694.5	-100.0 %
Air Guard Facilities Maint.		6,268.5	6,076.2	5,920.5	5,934.9	5,934.9	0.0	-333.6	-5.3 %	-141.3	-2.3 %	14.4	0.2 %	-5,934.9	-100.0 %
Alaska Military Youth Academy		10,454.1	11,418.4	8,689.4	8,715.3	8,715.3	0.0	-1,738.8	-16.6 %	-2,703.1	-23.7 %	25.9	0.3 %	-8,715.3	-100.0 %
Veterans' Services		1,797.5	2,056.5	2,052.8	2,053.8	2,053.8	0.0	256.3	14.3 %	-2.7	-0.1 %	1.0		-2,053.8	-100.0 %
State Active Duty		325.0	325.0	325.0	325.0	325.0	0.0	0.0		0.0		0.0		-325.0	-100.0 %
Appropriation Total		49,584.3	49,574.7	47,923.8	46,489.6	46,489.6	0.0	-3,094.7	-6.2 %	-3,085.1	-6.2 %	-1,434.2	-3.0 %	-46,489.6	-100.0 %
Alaska Aerospace Corporation															
Alaska Aerospace Corporation		4,062.6	4,290.9	4,106.2	4,095.0	4,095.0	0.0	32.4	0.8 %	-195.9	-4.6 %	-11.2	-0.3 %	-4,095.0	-100.0 %
AAC Facilities Maintenance		6,062.9	6,960.4	6,905.6	6,893.2	6,893.2	0.0	830.3	13.7 %	-67.2	-1.0 %	-12.4	-0.2 %	-6,893.2	-100.0 %
Appropriation Total		10,125.5	11,251.3	11,011.8	10,988.2	10,988.2	0.0	862.7	8.5 %	-263.1	-2.3 %	-23.6	-0.2 %	-10,988.2	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	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		0.0		0.0	
Agency Total		59,709.8	60,826.0	58,935.6	57,477.8	57,477.8	0.0	-2,232.0	-3.7 %	-3,348.2	-5.5 %	-1,457.8	-2.5 %	-57,477.8	-100.0 %
Funding Summary															
Unrestricted General (UGF)		24,189.6	16,491.6	17,831.5	16,409.0	16,409.0	0.0	-7,780.6	-32.2 %	-82.6	-0.5 %	-1,422.5	-8.0 %	-16,409.0	-100.0 %
Designated General (DGF)		28.4	28.4	28.4	28.4	28.4	0.0	0.0		0.0		0.0		-28.4	-100.0 %
Other State Funds (Other)		12,105.6	16,400.8	14,906.4	14,868.4	14,868.4	0.0	2,762.8	22.8 %	-1,532.4	-9.3 %	-38.0	-0.3 %	-14,868.4	-100.0 %
Federal Receipts (Fed)		23,386.2	27,905.2	26,169.3	26,172.0	26,172.0	0.0	2,785.8	11.9 %	-1,733.2	-6.2 %	2.7		-26,172.0	-100.0 %

Column Definitions

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.