

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

Numbers

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub	
Military and Veterans' Affairs											
Office of the Commissioner		6,405.0	6,550.8	6,445.2	7,898.7	6,534.8	129.8 2.0 %	-16.0 -0.2 %	89.6 1.4 %	-1,363.9 -17.3 %	
Homeland Security & Emerg Mgt		9,616.5	9,454.4	9,418.8	9,446.2	9,446.2	-170.3 -1.8 %	-8.2 -0.1 %	27.4 0.3 %	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	623.1	612.9	615.5	485.1	-142.1 -22.7 %	-138.0 -22.1 %	-127.8 -20.9 %	-130.4 -21.2 %	
Army Guard Facilities Maint.		13,790.5	12,770.3	12,757.7	12,694.5	12,694.5	-1,096.0 -7.9 %	-75.8 -0.6 %	-63.2 -0.5 %	0.0	
Air Guard Facilities Maint.		6,268.5	6,076.2	6,073.0	5,934.9	5,934.9	-333.6 -5.3 %	-141.3 -2.3 %	-138.1 -2.3 %	0.0	
Alaska Military Youth Academy		10,454.1	11,418.4	9,937.4	8,715.3	8,715.3	-1,738.8 -16.6 %	-2,703.1 -23.7 %	-1,222.1 -12.3 %	0.0	
Veterans' Services		1,785.3	2,044.9	2,035.0	2,041.0	2,041.0	255.7 14.3 %	-3.9 -0.2 %	6.0 0.3 %	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		49,572.1	49,563.1	47,905.0	47,971.1	46,476.8	-3,095.3 -6.2 %	-3,086.3 -6.2 %	-1,428.2 -3.0 %	-1,494.3 -3.1 %	
Alaska National Guard Benefits											
Retirement Benefits		627.3	734.5	734.5	797.5	0.0	-627.3 -100.0 %	-734.5 -100.0 %	-734.5 -100.0 %	-797.5 -100.0 %	
Appropriation Total		627.3	734.5	734.5	797.5	0.0	-627.3 -100.0 %	-734.5 -100.0 %	-734.5 -100.0 %	-797.5 -100.0 %	
Alaska Aerospace Corporation											
Alaska Aerospace Corporation		4,062.6	4,290.9	4,290.9	4,095.0	4,095.0	32.4 0.8 %	-195.9 -4.6 %	-195.9 -4.6 %	0.0	
AAC Facilities Maintenance		6,062.9	6,960.4	6,960.4	6,893.2	6,893.2	830.3 13.7 %	-67.2 -1.0 %	-67.2 -1.0 %	0.0	
Appropriation Total		10,125.5	11,251.3	11,251.3	10,988.2	10,988.2	862.7 8.5 %	-263.1 -2.3 %	-263.1 -2.3 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total		60,324.9	61,548.9	59,890.8	59,756.8	57,465.0	-2,859.9 -4.7 %	-4,083.9 -6.6 %	-2,425.8 -4.1 %	-2,291.8 -3.8 %	
Funding Summary											
Unrestricted General (UGF)		24,816.9	17,226.1	17,052.1	18,636.9	16,409.0	-8,407.9 -33.9 %	-817.1 -4.7 %	-643.1 -3.8 %	-2,227.9 -12.0 %	
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)		12,093.4	16,389.2	16,205.1	14,884.8	14,855.6	2,762.2 22.8 %	-1,533.6 -9.4 %	-1,349.5 -8.3 %	-29.2 -0.2 %	
Federal Receipts (Fed)		23,386.2	27,905.2	26,605.2	26,206.7	26,172.0	2,785.8 11.9 %	-1,733.2 -6.2 %	-433.2 -1.6 %	-34.7 -0.1 %	

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.