

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] Gov Amd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] Gov Amd to House Sub			
Military and Veterans' Affairs										
Office of the Commissioner	6,750.8	6,774.4	6,165.8	6,165.8	-585.0	-8.7 %	-608.6	-9.0 %	0.0	
Homeland Security & Emerg Mgt	10,216.0	10,248.2	9,616.5	9,616.5	-599.5	-5.9 %	-631.7	-6.2 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	624.8	627.2	627.2	627.2	2.4	0.4 %	0.0		0.0	
Army Guard Facilities Maint.	14,057.9	14,085.7	14,085.7	14,085.7	27.8	0.2 %	0.0		0.0	
Air Guard Facilities Maint.	7,644.4	7,662.2	6,275.4	6,275.4	-1,369.0	-17.9 %	-1,386.8	-18.1 %	0.0	
Alaska Military Youth Academy	11,251.1	16,085.1	10,454.1	10,454.1	-797.0	-7.1 %	-5,631.0	-35.0 %	0.0	
Veterans' Services	1,782.6	1,785.3	1,785.3	1,785.3	2.7	0.2 %	0.0		0.0	
State Active Duty	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
Appropriation Total	52,952.6	57,893.1	49,635.0	49,635.0	-3,317.6	-6.3 %	-8,258.1	-14.3 %	0.0	
Alaska National Guard Benefits										
Retirement Benefits	740.1	740.1	769.9	627.3	-112.8	-15.2 %	-112.8	-15.2 %	-142.6	-18.5 %
Appropriation Total	740.1	740.1	769.9	627.3	-112.8	-15.2 %	-112.8	-15.2 %	-142.6	-18.5 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,621.7	4,636.4	4,062.6	4,062.6	-559.1	-12.1 %	-573.8	-12.4 %	0.0	
AAC Facilities Maintenance	5,997.2	6,012.4	6,062.9	6,062.9	65.7	1.1 %	50.5	0.8 %	0.0	
Appropriation Total	10,618.9	10,648.8	10,125.5	10,125.5	-493.4	-4.6 %	-523.3	-4.9 %	0.0	
Agency Total	64,311.6	69,282.0	60,530.4	60,387.8	-3,923.8	-6.1 %	-8,894.2	-12.8 %	-142.6	-0.2 %
Funding Summary										
Unrestricted General (UGF)	22,274.3	27,120.3	25,022.4	24,879.8	2,605.5	11.7 %	-2,240.5	-8.3 %	-142.6	-0.6 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	16,704.8	16,762.6	12,093.4	12,093.4	-4,611.4	-27.6 %	-4,669.2	-27.9 %	0.0	
Federal Receipts (Fed)	25,304.1	25,370.7	23,386.2	23,386.2	-1,917.9	-7.6 %	-1,984.5	-7.8 %	0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.