

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
Military and Veterans' Affairs														
Office of the Commissioner	6,405.0	6,805.0	6,587.5	6,482.7	6,482.7	77.7	1.2 %	-322.3	-4.7 %	-104.8	-1.6 %	0.0	0.0	
Homeland Security & Emerg Mgt	9,616.5	9,534.5	9,454.4	9,401.6	9,321.5	-295.0	-3.1 %	-213.0	-2.2 %	-132.9	-1.4 %	-80.1	-0.9 %	0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	0.0	
National Guard Military Hdqtrs	627.2	623.1	623.1	612.9	612.9	-14.3	-2.3 %	-10.2	-1.6 %	-10.2	-1.6 %	0.0	0.0	
Army Guard Facilities Maint.	13,790.5	12,889.7	12,787.2	12,682.4	12,682.4	-1,108.1	-8.0 %	-207.3	-1.6 %	-104.8	-0.8 %	0.0	0.0	
Air Guard Facilities Maint.	6,268.5	6,186.0	6,091.2	6,044.9	6,044.9	-223.6	-3.6 %	-141.1	-2.3 %	-46.3	-0.8 %	0.0	0.0	
Alaska Military Youth Academy	10,454.1	11,823.7	11,763.7	11,474.9	11,622.0	1,167.9	11.2 %	-201.7	-1.7 %	-141.7	-1.2 %	147.1	1.3 %	0.0
Veterans' Services	1,797.5	2,057.7	2,057.7	2,047.8	2,047.8	250.3	13.9 %	-9.9	-0.5 %	-9.9	-0.5 %	0.0	0.0	
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0		0.0	0.0	
Appropriation Total	49,584.3	50,544.7	49,989.8	49,372.2	49,439.2	-145.1	-0.3 %	-1,105.5	-2.2 %	-550.6	-1.1 %	67.0	0.1 %	0.0
Alaska National Guard Benefits														
Retirement Benefits	627.3	734.5	734.5	734.5	734.5	107.2	17.1 %	0.0		0.0		0.0	0.0	
Appropriation Total	627.3	734.5	734.5	734.5	734.5	107.2	17.1 %	0.0		0.0		0.0	0.0	
Alaska Aerospace Corporation														
Alaska Aerospace Corporation	4,062.6	6,123.5	4,290.9	4,283.8	4,283.8	221.2	5.4 %	-1,839.7	-30.0 %	-7.1	-0.2 %	0.0	0.0	
AAC Facilities Maintenance	6,062.9	5,127.8	6,960.4	6,933.8	6,933.8	870.9	14.4 %	1,806.0	35.2 %	-26.6	-0.4 %	0.0	0.0	
Appropriation Total	10,125.5	11,251.3	11,251.3	11,217.6	11,217.6	1,092.1	10.8 %	-33.7	-0.3 %	-33.7	-0.3 %	0.0	0.0	
Agency Unallocated Approp														
Agency Unallocated Approp	0.0	0.0	-51.9	-51.9	-51.9	-51.9	<-999 %	-51.9	<-999 %	0.0		0.0	0.0	
Appropriation Total	0.0	0.0	-51.9	-51.9	-51.9	-51.9	<-999 %	-51.9	<-999 %	0.0		0.0	0.0	
Agency Total	60,337.1	62,530.5	61,923.7	61,272.4	61,339.4	1,002.3	1.7 %	-1,191.1	-1.9 %	-584.3	-0.9 %	67.0	0.1 %	0.0
Funding Summary														
Unrestricted General (UGF)	24,816.9	18,045.6	17,588.1	17,259.3	17,326.3	-7,490.6	-30.2 %	-719.3	-4.0 %	-261.8	-1.5 %	67.0	0.4 %	0.0
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	0.0	
Other State Funds (Other)	12,105.6	16,402.0	16,402.0	16,274.1	16,274.1	4,168.5	34.4 %	-127.9	-0.8 %	-127.9	-0.8 %	0.0	0.0	
Federal Receipts (Fed)	23,386.2	28,054.5	27,905.2	27,710.6	27,710.6	4,324.4	18.5 %	-343.9	-1.2 %	-194.6	-0.7 %	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.

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

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

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.