

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Military and Veterans' Affairs**

| Allocation                            | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>ConfComm | [5] - [1]<br>15MgtP1n to ConfComm | [5] - [2]<br>16GovAmd+ to ConfComm | [5] - [3]<br>House to ConfComm | [5] - [4]<br>Senate to ConfComm | [10]<br>SupInOp |               |             |              |            |
|---------------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|-----------------|---------------|-------------|--------------|------------|
| <b>Military and Veterans' Affairs</b> |                 |                  |                 |                 |                 |                                   |                                    |                                |                                 |                 |               |             |              |            |
| Office of the Commissioner            | 2,898.6         | 2,642.9          | 2,432.9         | 2,385.4         | 2,385.4         | -513.2                            | -17.7 %                            | -257.5                         | -9.7 %                          | -47.5           | -2.0 %        | 0.0         | 0.0          |            |
| Homeland Security & Emerg Mgt         | 2,646.9         | 2,547.4          | 2,467.3         | 2,511.8         | 2,431.7         | -215.2                            | -8.1 %                             | -115.7                         | -4.5 %                          | -35.6           | -1.4 %        | -80.1       | -3.2 %       | 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.          | 3,093.5         | 2,755.6          | 2,723.8         | 2,657.1         | 2,657.1         | -436.4                            | -14.1 %                            | -98.5                          | -3.6 %                          | -66.7           | -2.4 %        | 0.0         | 0.0          |            |
| Air Guard Facilities Maint.           | 1,798.2         | 1,706.6          | 1,682.9         | 1,646.0         | 1,646.0         | -152.2                            | -8.5 %                             | -60.6                          | -3.6 %                          | -36.9           | -2.2 %        | 0.0         | 0.0          |            |
| Alaska Military Youth Academy         | 4,979.0         | 4,964.0          | 4,904.0         | 4,701.9         | 4,849.0         | -130.0                            | -2.6 %                             | -115.0                         | -2.3 %                          | -55.0           | -1.1 %        | 147.1       | 3.1 %        | 0.0        |
| Veterans' Services                    | 1,785.3         | 1,794.9          | 1,794.9         | 1,785.0         | 1,785.0         | -0.3                              |                                    | -9.9                           | -0.6 %                          | -9.9            | -0.6 %        | 0.0         | 0.0          |            |
| State Active Duty                     | 5.0             | 5.0              | 5.0             | 5.0             | 5.0             | 0.0                               |                                    | 0.0                            |                                 | 0.0             |               | 0.0         | 0.0          |            |
| <b>Appropriation Total</b>            | <b>18,133.7</b> | <b>17,339.5</b>  | <b>16,933.9</b> | <b>16,605.1</b> | <b>16,672.1</b> | <b>-1,461.6</b>                   | <b>-8.1 %</b>                      | <b>-667.4</b>                  | <b>-3.8 %</b>                   | <b>-261.8</b>   | <b>-1.5 %</b> | <b>67.0</b> | <b>0.4 %</b> | <b>0.0</b> |
| <b>Alaska National Guard Benefits</b> |                 |                  |                 |                 |                 |                                   |                                    |                                |                                 |                 |               |             |              |            |
| Retirement Benefits                   | 627.3           | 734.5            | 734.5           | 734.5           | 734.5           | 107.2                             | 17.1 %                             | 0.0                            |                                 | 0.0             |               | 0.0         | 0.0          |            |
| <b>Appropriation Total</b>            | <b>627.3</b>    | <b>734.5</b>     | <b>734.5</b>    | <b>734.5</b>    | <b>734.5</b>    | <b>107.2</b>                      | <b>17.1 %</b>                      | <b>0.0</b>                     |                                 | <b>0.0</b>      |               | <b>0.0</b>  | <b>0.0</b>   |            |
| <b>Alaska Aerospace Corporation</b>   |                 |                  |                 |                 |                 |                                   |                                    |                                |                                 |                 |               |             |              |            |
| Alaska Aerospace Corporation          | 2,460.5         | 0.0              | 0.0             | 0.0             | 0.0             | -2,460.5                          | -100.0 %                           | 0.0                            |                                 | 0.0             |               | 0.0         | 0.0          |            |
| AAC Facilities Maintenance            | 3,623.8         | 0.0              | 0.0             | 0.0             | 0.0             | -3,623.8                          | -100.0 %                           | 0.0                            |                                 | 0.0             |               | 0.0         | 0.0          |            |
| <b>Appropriation Total</b>            | <b>6,084.3</b>  | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>-6,084.3</b>                   | <b>-100.0 %</b>                    | <b>0.0</b>                     |                                 | <b>0.0</b>      |               | <b>0.0</b>  | <b>0.0</b>   |            |
| <b>Agency Unallocated Approp</b>      |                 |                  |                 |                 |                 |                                   |                                    |                                |                                 |                 |               |             |              |            |
| 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          |            |
| <b>Appropriation Total</b>            | <b>0.0</b>      | <b>0.0</b>       | <b>-51.9</b>    | <b>-51.9</b>    | <b>-51.9</b>    | <b>-51.9</b>                      | <b>&lt;-999 %</b>                  | <b>-51.9</b>                   | <b>&lt;-999 %</b>               | <b>0.0</b>      |               | <b>0.0</b>  | <b>0.0</b>   |            |
| <b>Agency Total</b>                   | <b>24,845.3</b> | <b>18,074.0</b>  | <b>17,616.5</b> | <b>17,287.7</b> | <b>17,354.7</b> | <b>-7,490.6</b>                   | <b>-30.1 %</b>                     | <b>-719.3</b>                  | <b>-4.0 %</b>                   | <b>-261.8</b>   | <b>-1.5 %</b> | <b>67.0</b> | <b>0.4 %</b> | <b>0.0</b> |
| <b>Funding Summary</b>                |                 |                  |                 |                 |                 |                                   |                                    |                                |                                 |                 |               |             |              |            |
| 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          |            |

## 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.