

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>		
Military and Veterans' Affairs												
Office of the Commissioner	6,405.0	6,805.0	4,804.7	1,782.8	6,587.5	0.0	6,587.5	182.5	2.8 %	-217.5	-3.2 %	0.0
Homeland Security & Emerg Mgt	9,616.5	9,534.5	7,564.9	1,889.5	9,454.4	0.0	9,454.4	-162.1	-1.7 %	-80.1	-0.8 %	0.0
Local Emergency Planning Comm	300.0	300.0	82.4	217.6	300.0	0.0	300.0	0.0		0.0		0.0
National Guard Military Hdqtrs	627.2	623.1	168.4	454.7	623.1	0.0	623.1	-4.1	-0.7 %	0.0		0.0
Army Guard Facilities Maint.	13,790.5	12,889.7	10,768.3	1,964.8	12,733.1	0.0	12,733.1	-1,057.4	-7.7 %	-156.6	-1.2 %	0.0
Air Guard Facilities Maint.	6,268.5	6,186.0	4,851.2	1,206.3	6,057.5	0.0	6,057.5	-211.0	-3.4 %	-128.5	-2.1 %	0.0
Alaska Military Youth Academy	10,454.1	11,823.7	8,106.1	3,657.6	11,763.7	0.0	11,763.7	1,309.6	12.5 %	-60.0	-0.5 %	0.0
Veterans' Services	1,797.5	2,057.7	753.3	1,304.4	2,057.7	0.0	2,057.7	260.2	14.5 %	0.0		0.0
State Active Duty	325.0	325.0	321.4	3.6	325.0	0.0	325.0	0.0		0.0		0.0
Appropriation Total	49,584.3	50,544.7	37,420.7	12,481.3	49,902.0	0.0	49,902.0	317.7	0.6 %	-642.7	-1.3 %	0.0
Alaska National Guard Benefits												
Retirement Benefits	627.3	734.5	201.8	532.7	734.5	0.0	734.5	107.2	17.1 %	0.0		0.0
Appropriation Total	627.3	734.5	201.8	532.7	734.5	0.0	734.5	107.2	17.1 %	0.0		0.0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	4,062.6	6,123.5	4,283.8	60.7	4,344.5	0.0	4,344.5	281.9	6.9 %	-1,779.0	-29.1 %	0.0
AAC Facilities Maintenance	6,062.9	5,127.8	6,933.8	73.2	7,007.0	0.0	7,007.0	944.1	15.6 %	1,879.2	36.6 %	0.0
Appropriation Total	10,125.5	11,251.3	11,217.6	133.9	11,351.5	0.0	11,351.5	1,226.0	12.1 %	100.2	0.9 %	0.0
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-51.9	0.0	-51.9	0.0	-51.9	-51.9	<-999 %	-51.9	<-999 %	0.0
Appropriation Total	0.0	0.0	-51.9	0.0	-51.9	0.0	-51.9	-51.9	<-999 %	-51.9	<-999 %	0.0
Agency Total	60,337.1	62,530.5	48,788.2	13,147.9	61,936.1	0.0	61,936.1	1,599.0	2.7 %	-594.4	-1.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	24,816.9	18,045.6	4,775.1	12,825.4	17,600.5	0.0	17,600.5	-7,216.4	-29.1 %	-445.1	-2.5 %	0.0
Designated General (DGF)	28.4	28.4	28.4	0.0	28.4	0.0	28.4	0.0		0.0		0.0
Other State Funds (Other)	12,105.6	16,402.0	16,274.1	127.9	16,402.0	0.0	16,402.0	4,296.4	35.5 %	0.0		0.0
Federal Receipts (Fed)	23,386.2	28,054.5	27,710.6	194.6	27,905.2	0.0	27,905.2	4,519.0	19.3 %	-149.3	-0.5 %	0.0

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.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.