

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Military and Veterans' Affairs**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtP1n to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Military and Veterans' Affairs							
Office of the Commissioner	2,898.6	2,385.4	707.4	1,678.0	2,385.4	-513.2 -17.7 %	0.0
Homeland Security & Emerg Mgt	2,646.9	2,431.7	675.1	1,756.6	2,431.7	-215.2 -8.1 %	0.0
Local Emergency Planning Comm	300.0	300.0	82.4	217.6	300.0	0.0	0.0
National Guard Military Hdqtrs	627.2	612.9	168.4	444.5	612.9	-14.3 -2.3 %	0.0
Army Guard Facilities Maint.	3,093.5	2,657.1	743.0	1,914.1	2,657.1	-436.4 -14.1 %	0.0
Air Guard Facilities Maint.	1,798.2	1,646.0	452.3	1,193.7	1,646.0	-152.2 -8.5 %	0.0
Alaska Military Youth Academy	4,979.0	4,849.0	1,333.1	3,515.9	4,849.0	-130.0 -2.6 %	0.0
Veterans' Services	1,785.3	1,785.0	490.5	1,294.5	1,785.0	-0.3	0.0
State Active Duty	5.0	5.0	1.4	3.6	5.0	0.0	0.0
<b>Appropriation Total</b>	<b>18,133.7</b>	<b>16,672.1</b>	<b>4,653.6</b>	<b>12,018.5</b>	<b>16,672.1</b>	<b>-1,461.6 -8.1 %</b>	<b>0.0</b>
Alaska National Guard Benefits							
Retirement Benefits	627.3	734.5	201.8	532.7	734.5	107.2 17.1 %	0.0
<b>Appropriation Total</b>	<b>627.3</b>	<b>734.5</b>	<b>201.8</b>	<b>532.7</b>	<b>734.5</b>	<b>107.2 17.1 %</b>	<b>0.0</b>
Alaska Aerospace Corporation							
Alaska Aerospace Corporation	2,460.5	0.0	0.0	0.0	0.0	-2,460.5 -100.0 %	0.0
AAC Facilities Maintenance	3,623.8	0.0	0.0	0.0	0.0	-3,623.8 -100.0 %	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 -100.0 %</b>	<b>0.0</b>
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	-51.9	-51.9	0.0	-51.9	-51.9 <-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-51.9</b>	<b>-51.9</b>	<b>0.0</b>	<b>-51.9</b>	<b>-51.9 &lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>24,845.3</b>	<b>17,354.7</b>	<b>4,803.5</b>	<b>12,551.2</b>	<b>17,354.7</b>	<b>-7,490.6 -30.1 %</b>	<b>0.0</b>

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Funding Summary							
Unrestricted General (UGF)	24,816.9	17,326.3	4,775.1	12,551.2	17,326.3	-7,490.6    -30.2 %	0.0
Designated General (DGF)	28.4	28.4	28.4	0.0	28.4	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.

**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.

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) 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.

**HB 2001 (HB 2001)** -