

## 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] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
<b>Military and Veterans' Affairs</b>										
Office of the Commissioner	6,405.0	6,805.0	4,804.7	1,678.0	1,782.8	6,587.5	182.5 2.8 %	-217.5 -3.2 %	104.8 6.2 %	
Homeland Security & Emerg Mgt	9,616.5	9,534.5	7,564.9	1,756.6	1,889.5	9,454.4	-162.1 -1.7 %	-80.1 -0.8 %	132.9 7.6 %	
Local Emergency Planning Comm	300.0	300.0	82.4	217.6	217.6	300.0	0.0	0.0	0.0	
National Guard Military Hdqtrs	627.2	623.1	168.4	444.5	454.7	623.1	-4.1 -0.7 %	0.0	10.2 2.3 %	
Army Guard Facilities Maint.	13,790.5	12,889.7	10,768.3	1,914.1	1,964.8	12,733.1	-1,057.4 -7.7 %	-156.6 -1.2 %	50.7 2.6 %	
Air Guard Facilities Maint.	6,268.5	6,186.0	4,851.2	1,193.7	1,206.3	6,057.5	-211.0 -3.4 %	-128.5 -2.1 %	12.6 1.1 %	
Alaska Military Youth Academy	10,454.1	11,823.7	8,106.1	3,515.9	3,657.6	11,763.7	1,309.6 12.5 %	-60.0 -0.5 %	141.7 4.0 %	
Veterans' Services	1,797.5	2,057.7	753.3	1,294.5	1,304.4	2,057.7	260.2 14.5 %	0.0	9.9 0.8 %	
State Active Duty	325.0	325.0	321.4	3.6	3.6	325.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>49,584.3</b>	<b>50,544.7</b>	<b>37,420.7</b>	<b>12,018.5</b>	<b>12,481.3</b>	<b>49,902.0</b>	<b>317.7 0.6 %</b>	<b>-642.7 -1.3 %</b>	<b>462.8 3.9 %</b>	
<b>Alaska National Guard Benefits</b>										
Retirement Benefits	627.3	734.5	201.8	532.7	532.7	734.5	107.2 17.1 %	0.0	0.0	
<b>Appropriation Total</b>	<b>627.3</b>	<b>734.5</b>	<b>201.8</b>	<b>532.7</b>	<b>532.7</b>	<b>734.5</b>	<b>107.2 17.1 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Alaska Aerospace Corporation</b>										
Alaska Aerospace Corporation	4,062.6	6,123.5	4,283.8	0.0	60.7	4,344.5	281.9 6.9 %	-1,779.0 -29.1 %	60.7 >999 %	
AAC Facilities Maintenance	6,062.9	5,127.8	6,933.8	0.0	73.2	7,007.0	944.1 15.6 %	1,879.2 36.6 %	73.2 >999 %	
<b>Appropriation Total</b>	<b>10,125.5</b>	<b>11,251.3</b>	<b>11,217.6</b>	<b>0.0</b>	<b>133.9</b>	<b>11,351.5</b>	<b>1,226.0 12.1 %</b>	<b>100.2 0.9 %</b>	<b>133.9 &gt;999 %</b>	
<b>Agency Unallocated Approp</b>										
Agency Unallocated Approp	0.0	0.0	-51.9	0.0	0.0	-51.9	-51.9 <-999 %	-51.9 <-999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-51.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-51.9</b>	<b>-51.9 &lt;-999 %</b>	<b>-51.9 &lt;-999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>60,337.1</b>	<b>62,530.5</b>	<b>48,788.2</b>	<b>12,551.2</b>	<b>13,147.9</b>	<b>61,936.1</b>	<b>1,599.0 2.7 %</b>	<b>-594.4 -1.0 %</b>	<b>596.7 4.8 %</b>	
<b>Funding Summary</b>										
Unrestricted General (UGF)	24,816.9	18,045.6	4,775.1	12,551.2	12,825.4	17,600.5	-7,216.4 -29.1 %	-445.1 -2.5 %	274.2 2.2 %	
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0	
Other State Funds (Other)	12,105.6	16,402.0	16,274.1	0.0	127.9	16,402.0	4,296.4 35.5 %	0.0	127.9 >999 %	
Federal Receipts (Fed)	23,386.2	28,054.5	27,710.6	0.0	194.6	27,905.2	4,519.0 19.3 %	-149.3 -0.5 %	194.6 >999 %	

## 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 +)** -

**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)** -

**2nd HB2001 T (2nd HB2001 Total)** - Includes Sec 1 and COLA transactions in section 4.