

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

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

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
<b>Military and Veterans' Affairs</b>									
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
Homeland Security & Emerg Mgt	9,616.5	9,534.5	9,454.4	9,401.6	9,401.6	-214.9 -2.2 %	-132.9 -1.4 %	-52.8 -0.6 %	0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	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
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
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
Alaska Military Youth Academy	10,454.1	11,823.7	11,763.7	11,474.9	11,474.9	1,020.8 9.8 %	-348.8 -3.0 %	-288.8 -2.5 %	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
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>49,584.3</b>	<b>50,544.7</b>	<b>49,989.8</b>	<b>49,372.2</b>	<b>49,372.2</b>	<b>-212.1 -0.4 %</b>	<b>-1,172.5 -2.3 %</b>	<b>-617.6 -1.2 %</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
<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 17.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Aerospace Corporation</b>									
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
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
<b>Appropriation Total</b>	<b>10,125.5</b>	<b>11,251.3</b>	<b>11,251.3</b>	<b>11,217.6</b>	<b>11,217.6</b>	<b>1,092.1 10.8 %</b>	<b>-33.7 -0.3 %</b>	<b>-33.7 -0.3 %</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
<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 &lt;-999 %</b>	<b>-51.9 &lt;-999 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>60,337.1</b>	<b>62,530.5</b>	<b>61,923.7</b>	<b>61,272.4</b>	<b>61,272.4</b>	<b>935.3 1.6 %</b>	<b>-1,258.1 -2.0 %</b>	<b>-651.3 -1.1 %</b>	<b>0.0</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	24,816.9	18,045.6	17,588.1	17,259.3	17,259.3	-7,557.6 -30.5 %	-786.3 -4.4 %	-328.8 -1.9 %	0.0
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	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
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

## 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.

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

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