

## Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 ConfComm	2016 16MgtPIn	[4] - [2] 2016 ConfComm
<b>Military and Veterans' Affairs</b>												
Office of the Commissioner		6,405.0	6,550.8	7,899.1	6,523.3	0.0	0.0	0.0	118.3	1.8 %	-27.5	-0.4 %
Homeland Security & Emerg Mgt		9,616.5	9,454.4	9,445.3	9,439.3	0.0	0.0	0.0	-177.2	-1.8 %	-15.1	-0.2 %
Local Emergency Planning Comm		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	617.2	484.3	0.0	0.0	0.0	-142.9	-22.8 %	-138.8	-22.3 %
Army Guard Facilities Maint.		13,790.5	12,770.3	12,674.5	12,672.6	0.0	0.0	0.0	-1,117.9	-8.1 %	-97.7	-0.8 %
Air Guard Facilities Maint.		6,268.5	6,076.2	5,920.5	5,919.3	0.0	0.0	0.0	-349.2	-5.6 %	-156.9	-2.6 %
Alaska Military Youth Academy		10,454.1	11,418.4	8,689.4	8,681.7	0.0	0.0	0.0	-1,772.4	-17.0 %	-2,736.7	-24.0 %
Veterans' Services		1,797.5	2,056.5	2,052.8	2,051.6	0.0	0.0	0.0	254.1	14.1 %	-4.9	-0.2 %
State Active Duty		325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>		<b>49,584.3</b>	<b>49,574.7</b>	<b>47,923.8</b>	<b>46,397.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,187.2</b>	<b>-6.4 %</b>	<b>-3,177.6</b>	<b>-6.4 %</b>
<b>Alaska Aerospace Corporation</b>												
Alaska Aerospace Corporation		4,062.6	4,290.9	4,106.2	4,106.2	0.0	0.0	0.0	43.6	1.1 %	-184.7	-4.3 %
AAC Facilities Maintenance		6,062.9	6,960.4	6,905.6	6,905.6	0.0	0.0	0.0	842.7	13.9 %	-54.8	-0.8 %
<b>Appropriation Total</b>		<b>10,125.5</b>	<b>11,251.3</b>	<b>11,011.8</b>	<b>11,011.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>886.3</b>	<b>8.8 %</b>	<b>-239.5</b>	<b>-2.1 %</b>
<b>Agency Unallocated Approp</b>												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>59,709.8</b>	<b>60,826.0</b>	<b>58,935.6</b>	<b>57,408.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,300.9</b>	<b>-3.9 %</b>	<b>-3,417.1</b>	<b>-5.6 %</b>
<b>Funding Summary</b>												
Unrestricted General (UGF)		24,189.6	16,491.6	17,831.5	16,368.7	0.0	0.0	0.0	-7,820.9	-32.3 %	-122.9	-0.7 %
Designated General (DGF)		28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0		0.0	
Other State Funds (Other)		12,105.6	16,400.8	14,906.4	14,877.2	0.0	0.0	0.0	2,771.6	22.9 %	-1,523.6	-9.3 %
Federal Receipts (Fed)		23,386.2	27,905.2	26,169.3	26,134.6	0.0	0.0	0.0	2,748.4	11.8 %	-1,770.6	-6.3 %

## 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.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17GovAmd+ (FY17 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**ConfComm (FY17 Conference Committee)** - The FY2017 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 FY2017 operating budget bills are included in the Conference Committee column.

**OpinCap (Operating in Capital)** - Operating items in the capital bill.

**NewLegis (FY17 New Legislation)** - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**SupOpTotal (Supplemental Operating Total)** -  $HFCOpSupinCap + SupinOp$