

## 2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

### Numbers and Language

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

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Military and Veterans' Affairs									
Office of the Commissioner	6,453.5	7,359.6	7,330.2	6,957.9	7,198.2	744.7 11.5 %	-161.4 -2.2 %	-132.0 -1.8 %	240.3 3.5 %
Homeland Security & Emerg Mgt	9,498.3	9,628.5	9,517.9	9,517.9	9,628.5	130.2 1.4 %	0.0	110.6 1.2 %	110.6 1.2 %
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	489.2	0.0	0.0	0.0	0.0	-489.2 -100.0 %	0.0	0.0	0.0
Army Guard Facilities Maint.	12,718.7	11,771.1	11,628.0	11,628.0	11,771.1	-947.6 -7.5 %	0.0	143.1 1.2 %	143.1 1.2 %
Air Guard Facilities Maint.	5,943.8	6,968.5	6,829.6	5,945.6	6,968.5	1,024.7 17.2 %	0.0	138.9 2.0 %	1,022.9 17.2 %
Alaska Military Youth Academy	8,735.8	8,868.3	8,758.4	8,758.4	8,868.3	132.5 1.5 %	0.0	109.9 1.3 %	109.9 1.3 %
Veterans' Services	2,053.9	2,155.4	2,155.4	2,055.4	2,155.4	101.5 4.9 %	0.0	0.0	100.0 4.9 %
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>46,518.2</b>	<b>47,376.4</b>	<b>46,844.5</b>	<b>45,488.2</b>	<b>47,215.0</b>	<b>696.8 1.5 %</b>	<b>-161.4 -0.3 %</b>	<b>370.5 0.8 %</b>	<b>1,726.8 3.8 %</b>
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	4,121.2	4,121.2	4,121.2	4,121.2	4,121.2	0.0	0.0	0.0	0.0
AAC Facilities Maintenance	6,925.4	6,925.4	6,925.4	6,925.4	6,925.4	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>57,564.8</b>	<b>58,423.0</b>	<b>57,891.1</b>	<b>56,534.8</b>	<b>58,261.6</b>	<b>696.8 1.2 %</b>	<b>-161.4 -0.3 %</b>	<b>370.5 0.6 %</b>	<b>1,726.8 3.1 %</b>
Funding Summary									
Unrestricted General (UGF)	16,349.4	17,168.3	16,964.5	16,271.2	17,006.9	657.5 4.0 %	-161.4 -0.9 %	42.4 0.2 %	735.7 4.5 %
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)	10,191.9	10,283.4	10,206.7	10,206.7	10,283.4	91.5 0.9 %	0.0	76.7 0.8 %	76.7 0.8 %
Federal Receipts (Fed)	30,995.1	30,942.9	30,691.5	30,028.5	30,942.9	-52.2 -0.2 %	0.0	251.4 0.8 %	914.4 3.0 %

## Column Definitions

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate Total (Senate & HB 287)** - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287