

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>	
							<u>19MgtP1n to</u>	<u>20 OpTOTA</u>	<u>20GovAmdT to</u>	<u>20 OpTOTA</u>
Military and Veterans' Affairs										
Office of the Commissioner	7,063.2	6,653.0	6,775.9	0.0	0.0	6,775.9	-287.3	-4.1 %	122.9	1.8 %
Homeland Security & Emerg Mgt	9,628.5	10,346.8	10,495.7	0.0	0.0	10,495.7	867.2	9.0 %	148.9	1.4 %
Local Emergency Planning Comm	300.0	0.0	225.0	0.0	0.0	225.0	-75.0	-25.0 %	225.0	>999 %
Army Guard Facilities Maint.	11,771.1	11,680.3	11,803.0	0.0	0.0	11,803.0	31.9	0.3 %	122.7	1.1 %
Air Guard Facilities Maint.	6,968.5	6,945.2	7,014.3	0.0	0.0	7,014.3	45.8	0.7 %	69.1	1.0 %
Alaska Military Youth Academy	8,868.3	9,518.3	9,729.2	0.0	0.0	9,729.2	860.9	9.7 %	210.9	2.2 %
Veterans' Services	2,155.3	2,105.3	2,214.5	0.0	0.0	2,214.5	59.2	2.7 %	109.2	5.2 %
State Active Duty	325.0	525.0	325.0	0.0	0.0	325.0	0.0		-200.0	-38.1 %
Appropriation Total	47,079.9	47,773.9	48,582.6	0.0	0.0	48,582.6	1,502.7	3.2 %	808.7	1.7 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,121.2	4,228.1	4,270.4	0.0	0.0	4,270.4	149.2	3.6 %	42.3	1.0 %
AAC Facilities Maintenance	6,925.4	6,745.2	6,776.2	0.0	0.0	6,776.2	-149.2	-2.2 %	31.0	0.5 %
Appropriation Total	11,046.6	10,973.3	11,046.6	0.0	0.0	11,046.6	0.0		73.3	0.7 %
Agency Total	58,126.5	58,747.2	59,629.2	0.0	0.0	59,629.2	1,502.7	2.6 %	882.0	1.5 %
Funding Summary										
Unrestricted General (UGF)	16,969.9	16,081.0	16,629.8	0.0	0.0	16,629.8	-340.1	-2.0 %	548.8	3.4 %
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
Other State Funds (Other)	10,185.3	11,321.6	11,323.6	0.0	0.0	11,323.6	1,138.3	11.2 %	2.0	
Federal Receipts (Fed)	30,942.9	31,316.2	31,647.4	0.0	0.0	31,647.4	704.5	2.3 %	331.2	1.1 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).