

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	6,405.0	6,805.0	4,804.7	0.0	1,782.8	6,587.5	182.5 2.8 %	-217.5 -3.2 %	1,782.8 37.1 %	
<u>Objects of Expenditure</u>										
Personal Services	4,934.7	5,034.7	4,712.4	0.0	104.8	4,817.2	-117.5 -2.4 %	-217.5 -4.3 %	104.8 2.2 %	
Travel	80.5	80.5	132.4	0.0	-51.9	80.5	0.0	0.0	-51.9 -39.2 %	
Services	1,325.7	1,625.7	1,625.7	0.0	0.0	1,625.7	300.0 22.6 %	0.0	0.0	
Commodities	64.1	64.1	64.1	0.0	0.0	64.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-1,729.9	0.0	1,729.9	0.0	0.0	0.0	1,729.9 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,531.1	2,153.7	2,123.2	0.0	23.0	2,146.2	615.1 40.2 %	-7.5 -0.3 %	23.0 1.1 %	
1003 G/F Match (UGF)	309.4	313.5	309.2	0.0	4.3	313.5	4.1 1.3 %	0.0	4.3 1.4 %	
1004 Gen Fund (UGF)	2,589.2	2,329.4	398.2	0.0	1,721.2	2,119.4	-469.8 -18.1 %	-210.0 -9.0 %	1,721.2 432.2 %	
1007 I/A Rcpts (Other)	1,710.8	1,738.6	1,709.7	0.0	28.9	1,738.6	27.8 1.6 %	0.0	28.9 1.7 %	
1061 CIP Rcpts (Other)	264.5	269.8	264.4	0.0	5.4	269.8	5.3 2.0 %	0.0	5.4 2.0 %	
<u>Positions</u>										
Perm Full Time	50	50	48	0	0	48	-2 -4.0 %	-2 -4.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,898.6	2,642.9	707.4	0.0	1,725.5	2,432.9	-465.7 -16.1 %	-210.0 -7.9 %	1,725.5 243.9 %	
Other State Funds (Other)	1,975.3	2,008.4	1,974.1	0.0	34.3	2,008.4	33.1 1.7 %	0.0	34.3 1.7 %	
Federal Receipts (Fed)	1,531.1	2,153.7	2,123.2	0.0	23.0	2,146.2	615.1 40.2 %	-7.5 -0.3 %	23.0 1.1 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	9,616.5	9,534.5	7,564.9	0.0	1,889.5	9,454.4	-162.1 -1.7 %	-80.1 -0.8 %	1,889.5 25.0 %	
<u>Objects of Expenditure</u>										
Personal Services	6,294.1	6,421.2	6,288.3	0.0	132.9	6,421.2	127.1 2.0 %	0.0	132.9 2.1 %	
Travel	282.1	282.1	282.1	0.0	0.0	282.1	0.0	0.0	0.0	
Services	2,123.6	1,914.5	1,834.4	0.0	0.0	1,834.4	-289.2 -13.6 %	-80.1 -4.2 %	0.0	
Commodities	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	0.0	
Capital Outlay	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0	
Grants, Benefits	713.3	713.3	713.3	0.0	0.0	713.3	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-1,756.6	0.0	1,756.6	0.0	0.0	0.0	1,756.6 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,058.4	4,031.5	3,980.4	0.0	51.1	4,031.5	-26.9 -0.7 %	0.0	51.1 1.3 %	
1003 G/F Match (UGF)	891.5	2,374.0	665.5	0.0	1,708.5	2,374.0	1,482.5 166.3 %	0.0	1,708.5 256.7 %	
1004 Gen Fund (UGF)	1,745.8	163.8	0.0	0.0	83.7	83.7	-1,662.1 -95.2 %	-80.1 -48.9 %	83.7 >999 %	
1005 GF/Prgm (DGF)	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,848.9	1,877.4	1,847.7	0.0	29.7	1,877.4	28.5 1.5 %	0.0	29.7 1.6 %	
1061 CIP Rcpts (Other)	962.3	978.2	961.7	0.0	16.5	978.2	15.9 1.7 %	0.0	16.5 1.7 %	
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	62	62	62	0	0	62	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,637.3	2,537.8	665.5	0.0	1,792.2	2,457.7	-179.6 -6.8 %	-80.1 -3.2 %	1,792.2 269.3 %	
Designated General (DGF)	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0	
Other State Funds (Other)	2,911.2	2,955.6	2,909.4	0.0	46.2	2,955.6	44.4 1.5 %	0.0	46.2 1.6 %	
Federal Receipts (Fed)	4,058.4	4,031.5	3,980.4	0.0	51.1	4,031.5	-26.9 -0.7 %	0.0	51.1 1.3 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	300.0	300.0	82.4	0.0	217.6	300.0	0.0	0.0	217.6 264.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-217.6	0.0	217.6	0.0	0.0	0.0	217.6 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	82.4	0.0	217.6	300.0	0.0	0.0	217.6 264.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	300.0	82.4	0.0	217.6	300.0	0.0	0.0	217.6 264.1 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	627.2	623.1	168.4	0.0	454.7	623.1	-4.1 -0.7 %	0.0	454.7 270.0 %
<u>Objects of Expenditure</u>									
Personal Services	443.3	452.9	442.7	0.0	10.2	452.9	9.6 2.2 %	0.0	10.2 2.3 %
Travel	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0	0.0
Services	158.8	145.1	145.1	0.0	0.0	145.1	-13.7 -8.6 %	0.0	0.0
Commodities	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-444.5	0.0	444.5	0.0	0.0	0.0	444.5 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	627.2	623.1	168.4	0.0	454.7	623.1	-4.1 -0.7 %	0.0	454.7 270.0 %
<u>Positions</u>									
Perm Full Time	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	627.2	623.1	168.4	0.0	454.7	623.1	-4.1 -0.7 %	0.0	454.7 270.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Total	13,790.5	12,889.7	10,768.3	0.0	1,964.8	12,733.1	-1,057.4	-7.7 %	-156.6	-1.2 %	1,964.8	18.2 %
<u>Objects of Expenditure</u>												
Personal Services	4,764.3	4,813.5	4,660.3	0.0	50.7	4,711.0	-53.3	-1.1 %	-102.5	-2.1 %	50.7	1.1 %
Travel	208.7	208.7	208.7	0.0	0.0	208.7	0.0		0.0		0.0	
Services	8,077.4	7,127.4	7,127.4	0.0	0.0	7,127.4	-950.0	-11.8 %	0.0		0.0	
Commodities	730.2	730.2	730.2	0.0	0.0	730.2	0.0		0.0		0.0	
Capital Outlay	9.9	9.9	9.9	0.0	0.0	9.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-1,968.2	0.0	1,914.1	-54.1	-54.1	<-999 %	-54.1	<-999 %	1,914.1	-97.3 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,147.8	8,583.0	8,476.2	0.0	36.1	8,512.3	-635.5	-6.9 %	-70.7	-0.8 %	36.1	0.4 %
1003 G/F Match (UGF)	2,622.3	2,278.5	725.2	0.0	1,532.2	2,257.4	-364.9	-13.9 %	-21.1	-0.9 %	1,532.2	211.3 %
1004 Gen Fund (UGF)	453.4	459.3	0.0	0.0	394.5	394.5	-58.9	-13.0 %	-64.8	-14.1 %	394.5	>999 %
1005 GF/Prgm (DGF)	17.8	17.8	17.8	0.0	0.0	17.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,363.5	1,365.4	1,363.4	0.0	2.0	1,365.4	1.9	0.1 %	0.0		2.0	0.1 %
1061 CIP Rcpts (Other)	100.4	100.4	100.4	0.0	0.0	100.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	0.0	85.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	46	46	45	0	0	45	-1	-2.2 %	-1	-2.2 %	0	
Perm Part Time	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,075.7	2,737.8	725.2	0.0	1,926.7	2,651.9	-423.8	-13.8 %	-85.9	-3.1 %	1,926.7	265.7 %
Designated General (DGF)	17.8	17.8	17.8	0.0	0.0	17.8	0.0		0.0		0.0	
Other State Funds (Other)	1,549.2	1,551.1	1,549.1	0.0	2.0	1,551.1	1.9	0.1 %	0.0		2.0	0.1 %
Federal Receipts (Fed)	9,147.8	8,583.0	8,476.2	0.0	36.1	8,512.3	-635.5	-6.9 %	-70.7	-0.8 %	36.1	0.4 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	6,268.5	6,186.0	4,851.2	0.0	1,206.3	6,057.5	-211.0 -3.4 %	-128.5 -2.1 %	1,206.3 24.9 %	
<u>Objects of Expenditure</u>										
Personal Services	3,287.4	3,299.4	3,192.0	0.0	12.6	3,204.6	-82.8 -2.5 %	-94.8 -2.9 %	12.6 0.4 %	
Travel	26.3	26.3	26.3	0.0	0.0	26.3	0.0	0.0	0.0	
Services	2,708.6	2,614.1	2,614.1	0.0	0.0	2,614.1	-94.5 -3.5 %	0.0	0.0	
Commodities	226.7	226.7	226.7	0.0	0.0	226.7	0.0	0.0	0.0	
Capital Outlay	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-1,227.4	0.0	1,193.7	-33.7	-33.7 <-999 %	-33.7 <-999 %	1,193.7 -97.3 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,422.1	4,430.6	4,350.8	0.0	8.7	4,359.5	-62.6 -1.4 %	-71.1 -1.6 %	8.7 0.2 %	
1003 G/F Match (UGF)	1,395.1	1,396.5	452.3	0.0	944.2	1,396.5	1.4 0.1 %	0.0	944.2 208.8 %	
1004 Gen Fund (UGF)	403.1	310.1	0.0	0.0	252.7	252.7	-150.4 -37.3 %	-57.4 -18.5 %	252.7 >999 %	
1007 I/A Rcpts (Other)	48.2	48.8	48.1	0.0	0.7	48.8	0.6 1.2 %	0.0	0.7 1.5 %	
<u>Positions</u>										
Perm Full Time	33	33	32	0	0	32	-1 -3.0 %	-1 -3.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,798.2	1,706.6	452.3	0.0	1,196.9	1,649.2	-149.0 -8.3 %	-57.4 -3.4 %	1,196.9 264.6 %	
Other State Funds (Other)	48.2	48.8	48.1	0.0	0.7	48.8	0.6 1.2 %	0.0	0.7 1.5 %	
Federal Receipts (Fed)	4,422.1	4,430.6	4,350.8	0.0	8.7	4,359.5	-62.6 -1.4 %	-71.1 -1.6 %	8.7 0.2 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Total	10,454.1	11,823.7	8,106.1	0.0	3,657.6	11,763.7	1,309.6	12.5 %	-60.0	-0.5 %	3,657.6	45.1 %
<u>Objects of Expenditure</u>												
Personal Services	7,818.8	7,888.4	7,746.7	0.0	141.7	7,888.4	69.6	0.9 %	0.0		141.7	1.8 %
Travel	69.0	69.0	69.0	0.0	0.0	69.0	0.0		0.0		0.0	
Services	1,410.3	2,710.3	2,650.3	0.0	0.0	2,650.3	1,240.0	87.9 %	-60.0	-2.2 %	0.0	
Commodities	868.0	868.0	868.0	0.0	0.0	868.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	288.0	288.0	288.0	0.0	0.0	288.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-3,515.9	0.0	3,515.9	0.0	0.0		0.0		3,515.9	-100.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,226.8	5,600.7	5,525.0	0.0	75.7	5,600.7	1,373.9	32.5 %	0.0		75.7	1.4 %
1003 G/F Match (UGF)	1,238.3	1,256.8	1,237.8	0.0	19.0	1,256.8	18.5	1.5 %	0.0		19.0	1.5 %
1004 Gen Fund (UGF)	3,739.7	3,706.2	94.3	0.0	3,551.9	3,646.2	-93.5	-2.5 %	-60.0	-1.6 %	3,551.9	>999 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,218.6	1,229.3	1,218.3	0.0	11.0	1,229.3	10.7	0.9 %	0.0		11.0	0.9 %
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	89	88	88	0	0	88	-1	-1.1 %	0		0	
Perm Part Time	1	1	1	0	0	1	0		0		0	
Temporary	1	1	1	0	0	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,978.0	4,963.0	1,332.1	0.0	3,570.9	4,903.0	-75.0	-1.5 %	-60.0	-1.2 %	3,570.9	268.1 %
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0	
Other State Funds (Other)	1,248.3	1,259.0	1,248.0	0.0	11.0	1,259.0	10.7	0.9 %	0.0		11.0	0.9 %
Federal Receipts (Fed)	4,226.8	5,600.7	5,525.0	0.0	75.7	5,600.7	1,373.9	32.5 %	0.0		75.7	1.4 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	1,797.5	2,057.7	753.3	0.0	1,304.4	2,057.7	260.2 14.5 %	0.0	1,304.4 173.2 %	
<u>Objects of Expenditure</u>										
Personal Services	456.0	465.6	455.7	0.0	9.9	465.6	9.6 2.1 %	0.0	9.9 2.2 %	
Travel	134.2	134.2	134.2	0.0	0.0	134.2	0.0	0.0	0.0	
Services	126.6	126.6	126.6	0.0	0.0	126.6	0.0	0.0	0.0	
Commodities	52.8	52.8	52.8	0.0	0.0	52.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,027.9	1,278.5	1,278.5	0.0	0.0	1,278.5	250.6 24.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	-1,294.5	0.0	1,294.5	0.0	0.0	0.0	1,294.5 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	0.0	0.0	250.0	250.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,785.3	1,794.9	490.5	0.0	1,304.4	1,794.9	9.6 0.5 %	0.0	1,304.4 265.9 %	
1181 Vets Endow (Other)	12.2	12.8	12.8	0.0	0.0	12.8	0.6 4.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	0	0	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,785.3	1,794.9	490.5	0.0	1,304.4	1,794.9	9.6 0.5 %	0.0	1,304.4 265.9 %	
Other State Funds (Other)	12.2	12.8	12.8	0.0	0.0	12.8	0.6 4.9 %	0.0	0.0	
Federal Receipts (Fed)	0.0	250.0	250.0	0.0	0.0	250.0	250.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	325.0	325.0	321.4	0.0	3.6	325.0	0.0	0.0	3.6 1.1 %
<u>Objects of Expenditure</u>									
Personal Services	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3.6	0.0	3.6	0.0	0.0	0.0	3.6 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5.0	5.0	1.4	0.0	3.6	5.0	0.0	0.0	3.6 257.1 %
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5.0	5.0	1.4	0.0	3.6	5.0	0.0	0.0	3.6 257.1 %
Other State Funds (Other)	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	627.3	734.5	201.8	0.0	532.7	734.5	107.2 17.1 %	0.0	532.7 264.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	107.2	0.0	0.0	0.0	0.0	0.0	-107.2 -100.0 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	627.3	627.3	734.5	0.0	0.0	734.5	107.2 17.1 %	107.2 17.1 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-532.7	0.0	532.7	0.0	0.0	0.0	532.7 -100.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	627.3	734.5	201.8	0.0	532.7	734.5	107.2 17.1 %	0.0	532.7 264.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	627.3	734.5	201.8	0.0	532.7	734.5	107.2 17.1 %	0.0	532.7 264.0 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	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 1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	2,750.3	2,806.2	2,799.1	0.0	60.7	2,859.8	109.5 4.0 %	53.6 1.9 %	60.7 2.2 %	
Travel	169.1	169.1	169.1	0.0	0.0	169.1	0.0	0.0	0.0	
Services	1,109.1	4,114.1	2,281.5	0.0	0.0	2,281.5	1,172.4 105.7 %	-1,832.6 -44.5 %	0.0	
Commodities	26.7	26.7	26.7	0.0	0.0	26.7	0.0	0.0	0.0	
Capital Outlay	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-1,000.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0 <-999 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	3,005.0	1,172.4	0.0	0.0	1,172.4	1,172.4 >999 %	-1,832.6 -61.0 %	0.0	
1004 Gen Fund (UGF)	2,460.5	0.0	0.0	0.0	53.6	53.6	-2,406.9 -97.8 %	53.6 >999 %	53.6 >999 %	
1061 CIP Rcpts (Other)	234.2	234.3	234.2	0.0	0.1	234.3	0.1	0.0	0.1	
1101 AAC Fund (Other)	1,367.9	2,884.2	2,877.2	0.0	7.0	2,884.2	1,516.3 110.8 %	0.0	7.0 0.2 %	
<u>Positions</u>										
Perm Full Time	18	12	12	0	0	12	-6 -33.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,460.5	0.0	0.0	0.0	53.6	53.6	-2,406.9 -97.8 %	53.6 >999 %	53.6 >999 %	
Other State Funds (Other)	1,602.1	3,118.5	3,111.4	0.0	7.1	3,118.5	1,516.4 94.7 %	0.0	7.1 0.2 %	
Federal Receipts (Fed)	0.0	3,005.0	1,172.4	0.0	0.0	1,172.4	1,172.4 >999 %	-1,832.6 -61.0 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	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 1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	3,422.7	3,487.6	3,461.0	0.0	73.2	3,534.2	111.5 3.3 %	46.6 1.3 %	73.2 2.1 %	
Travel	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0	0.0	
Services	1,986.2	1,986.2	3,818.8	0.0	0.0	3,818.8	1,832.6 92.3 %	1,832.6 92.3 %	0.0	
Commodities	532.3	532.3	532.3	0.0	0.0	532.3	0.0	0.0	0.0	
Capital Outlay	57.3	57.3	57.3	0.0	0.0	57.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-1,000.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0 <-999 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	1,832.6	0.0	0.0	1,832.6	1,832.6 >999 %	1,832.6 >999 %	0.0	
1004 Gen Fund (UGF)	3,623.8	0.0	0.0	0.0	46.6	46.6	-3,577.2 -98.7 %	46.6 >999 %	46.6 >999 %	
1061 CIP Rcpts (Other)	154.5	155.5	154.4	0.0	1.1	155.5	1.0 0.6 %	0.0	1.1 0.7 %	
1101 AAC Fund (Other)	2,284.6	4,972.3	4,946.8	0.0	25.5	4,972.3	2,687.7 117.6 %	0.0	25.5 0.5 %	
<u>Positions</u>										
Perm Full Time	28	24	24	0	0	24	-4 -14.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,623.8	0.0	0.0	0.0	46.6	46.6	-3,577.2 -98.7 %	46.6 >999 %	46.6 >999 %	
Other State Funds (Other)	2,439.1	5,127.8	5,101.2	0.0	26.6	5,127.8	2,688.7 110.2 %	0.0	26.6 0.5 %	
Federal Receipts (Fed)	0.0	0.0	1,832.6	0.0	0.0	1,832.6	1,832.6 >999 %	1,832.6 >999 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	0.0	0.0	-51.9	0.0	0.0	-51.9	-51.9 <-999 %	-51.9 <-999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	-51.9	0.0	0.0	-51.9	-51.9 <-999 %	-51.9 <-999 %	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-51.9	0.0	0.0	-51.9	-51.9 <-999 %	-51.9 <-999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-51.9	0.0	0.0	-51.9	-51.9 <-999 %	-51.9 <-999 %	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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

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.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.