

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC 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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,405.0	6,805.0	4,804.7	1,782.8	6,587.5	0.0	6,587.5	182.5 2.8 %	-217.5 -3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,934.7	5,034.7	4,712.4	104.8	4,817.2	0.0	4,817.2	-117.5 -2.4 %	-217.5 -4.3 %	0.0
Travel	80.5	80.5	132.4	-51.9	80.5	0.0	80.5	0.0	0.0	0.0
Services	1,325.7	1,625.7	1,625.7	0.0	1,625.7	0.0	1,625.7	300.0 22.6 %	0.0	0.0
Commodities	64.1	64.1	64.1	0.0	64.1	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	0.0
Grants, Benefits	0.0	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	1,729.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,531.1	2,153.7	2,123.2	23.0	2,146.2	0.0	2,146.2	615.1 40.2 %	-7.5 -0.3 %	0.0
1003 G/F Match (UGF)	309.4	313.5	309.2	4.3	313.5	0.0	313.5	4.1 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,589.2	2,329.4	398.2	1,721.2	2,119.4	0.0	2,119.4	-469.8 -18.1 %	-210.0 -9.0 %	0.0
1007 I/A Rcpts (Other)	1,710.8	1,738.6	1,709.7	28.9	1,738.6	0.0	1,738.6	27.8 1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	264.5	269.8	264.4	5.4	269.8	0.0	269.8	5.3 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	50	48	0	48	0	48	-2 -4.0 %	-2 -4.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,898.6	2,642.9	707.4	1,725.5	2,432.9	0.0	2,432.9	-465.7 -16.1 %	-210.0 -7.9 %	0.0
Other State Funds (Other)	1,975.3	2,008.4	1,974.1	34.3	2,008.4	0.0	2,008.4	33.1 1.7 %	0.0	0.0
Federal Receipts (Fed)	1,531.1	2,153.7	2,123.2	23.0	2,146.2	0.0	2,146.2	615.1 40.2 %	-7.5 -0.3 %	0.0

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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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	9,616.5	9,534.5	7,564.9	1,889.5	9,454.4	0.0	9,454.4	-162.1 -1.7 %	-80.1 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,294.1	6,421.2	6,288.3	132.9	6,421.2	0.0	6,421.2	127.1 2.0 %	0.0	0.0
Travel	282.1	282.1	282.1	0.0	282.1	0.0	282.1	0.0	0.0	0.0
Services	2,123.6	1,914.5	1,834.4	0.0	1,834.4	0.0	1,834.4	-289.2 -13.6 %	-80.1 -4.2 %	0.0
Commodities	178.7	178.7	178.7	0.0	178.7	0.0	178.7	0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	0.0	24.7	0.0	24.7	0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	0.0	713.3	0.0	713.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,756.6	1,756.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,058.4	4,031.5	3,980.4	51.1	4,031.5	0.0	4,031.5	-26.9 -0.7 %	0.0	0.0
1003 G/F Match (UGF)	891.5	2,374.0	665.5	1,708.5	2,374.0	0.0	2,374.0	1,482.5 166.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,745.8	163.8	0.0	83.7	83.7	0.0	83.7	-1,662.1 -95.2 %	-80.1 -48.9 %	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	0.0	9.6	0.0	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,848.9	1,877.4	1,847.7	29.7	1,877.4	0.0	1,877.4	28.5 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	962.3	978.2	961.7	16.5	978.2	0.0	978.2	15.9 1.7 %	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	62	62	62	0	62	0	62	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,637.3	2,537.8	665.5	1,792.2	2,457.7	0.0	2,457.7	-179.6 -6.8 %	-80.1 -3.2 %	0.0
Designated General (DGF)	9.6	9.6	9.6	0.0	9.6	0.0	9.6	0.0	0.0	0.0
Other State Funds (Other)	2,911.2	2,955.6	2,909.4	46.2	2,955.6	0.0	2,955.6	44.4 1.5 %	0.0	0.0
Federal Receipts (Fed)	4,058.4	4,031.5	3,980.4	51.1	4,031.5	0.0	4,031.5	-26.9 -0.7 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	300.0	300.0	82.4	217.6	300.0	0.0	300.0	0.0	0.0	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-217.6	217.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	82.4	217.6	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	82.4	217.6	300.0	0.0	300.0	0.0	0.0	0.0

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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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	627.2	623.1	168.4	454.7	623.1	0.0	623.1	-4.1 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	443.3	452.9	442.7	10.2	452.9	0.0	452.9	9.6 2.2 %	0.0	0.0
Travel	12.5	12.5	12.5	0.0	12.5	0.0	12.5	0.0	0.0	0.0
Services	158.8	145.1	145.1	0.0	145.1	0.0	145.1	-13.7 -8.6 %	0.0	0.0
Commodities	12.6	12.6	12.6	0.0	12.6	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	0.0
Grants, Benefits	0.0	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	444.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	627.2	623.1	168.4	454.7	623.1	0.0	623.1	-4.1 -0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	627.2	623.1	168.4	454.7	623.1	0.0	623.1	-4.1 -0.7 %	0.0	0.0

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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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	13,790.5	12,889.7	10,768.3	1,964.8	12,733.1	0.0	12,733.1	-1,057.4 -7.7 %	-156.6 -1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,764.3	4,813.5	4,660.3	50.7	4,711.0	0.0	4,711.0	-53.3 -1.1 %	-102.5 -2.1 %	0.0
Travel	208.7	208.7	208.7	0.0	208.7	0.0	208.7	0.0	0.0	0.0
Services	8,077.4	7,127.4	7,127.4	0.0	7,127.4	0.0	7,127.4	-950.0 -11.8 %	0.0	0.0
Commodities	730.2	730.2	730.2	0.0	730.2	0.0	730.2	0.0	0.0	0.0
Capital Outlay	9.9	9.9	9.9	0.0	9.9	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	0.0
Miscellaneous	0.0	0.0	-1,968.2	1,914.1	-54.1	0.0	-54.1	-54.1 <-999 %	-54.1 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,147.8	8,583.0	8,476.2	36.1	8,512.3	0.0	8,512.3	-635.5 -6.9 %	-70.7 -0.8 %	0.0
1003 G/F Match (UGF)	2,622.3	2,278.5	725.2	1,532.2	2,257.4	0.0	2,257.4	-364.9 -13.9 %	-21.1 -0.9 %	0.0
1004 Gen Fund (UGF)	453.4	459.3	0.0	394.5	394.5	0.0	394.5	-58.9 -13.0 %	-64.8 -14.1 %	0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	0.0	17.8	0.0	17.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,363.5	1,365.4	1,363.4	2.0	1,365.4	0.0	1,365.4	1.9 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	100.4	100.4	100.4	0.0	100.4	0.0	100.4	0.0	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	85.3	0.0	85.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	45	0	45	0	45	-1 -2.2 %	-1 -2.2 %	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,075.7	2,737.8	725.2	1,926.7	2,651.9	0.0	2,651.9	-423.8 -13.8 %	-85.9 -3.1 %	0.0
Designated General (DGF)	17.8	17.8	17.8	0.0	17.8	0.0	17.8	0.0	0.0	0.0
Other State Funds (Other)	1,549.2	1,551.1	1,549.1	2.0	1,551.1	0.0	1,551.1	1.9 0.1 %	0.0	0.0
Federal Receipts (Fed)	9,147.8	8,583.0	8,476.2	36.1	8,512.3	0.0	8,512.3	-635.5 -6.9 %	-70.7 -0.8 %	0.0

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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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,268.5	6,186.0	4,851.2	1,206.3	6,057.5	0.0	6,057.5	-211.0 -3.4 %	-128.5 -2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,287.4	3,299.4	3,192.0	12.6	3,204.6	0.0	3,204.6	-82.8 -2.5 %	-94.8 -2.9 %	0.0
Travel	26.3	26.3	26.3	0.0	26.3	0.0	26.3	0.0	0.0	0.0
Services	2,708.6	2,614.1	2,614.1	0.0	2,614.1	0.0	2,614.1	-94.5 -3.5 %	0.0	0.0
Commodities	226.7	226.7	226.7	0.0	226.7	0.0	226.7	0.0	0.0	0.0
Capital Outlay	19.5	19.5	19.5	0.0	19.5	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	0.0
Miscellaneous	0.0	0.0	-1,227.4	1,193.7	-33.7	0.0	-33.7	-33.7 <-999 %	-33.7 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,422.1	4,430.6	4,350.8	8.7	4,359.5	0.0	4,359.5	-62.6 -1.4 %	-71.1 -1.6 %	0.0
1003 G/F Match (UGF)	1,395.1	1,396.5	452.3	944.2	1,396.5	0.0	1,396.5	1.4 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	403.1	310.1	0.0	252.7	252.7	0.0	252.7	-150.4 -37.3 %	-57.4 -18.5 %	0.0
1007 I/A Rcpts (Other)	48.2	48.8	48.1	0.7	48.8	0.0	48.8	0.6 1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	32	0	32	0	32	-1 -3.0 %	-1 -3.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,798.2	1,706.6	452.3	1,196.9	1,649.2	0.0	1,649.2	-149.0 -8.3 %	-57.4 -3.4 %	0.0
Other State Funds (Other)	48.2	48.8	48.1	0.7	48.8	0.0	48.8	0.6 1.2 %	0.0	0.0
Federal Receipts (Fed)	4,422.1	4,430.6	4,350.8	8.7	4,359.5	0.0	4,359.5	-62.6 -1.4 %	-71.1 -1.6 %	0.0

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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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,454.1	11,823.7	8,106.1	3,657.6	11,763.7	0.0	11,763.7	1,309.6 12.5 %	-60.0 -0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,818.8	7,888.4	7,746.7	141.7	7,888.4	0.0	7,888.4	69.6 0.9 %	0.0	0.0
Travel	69.0	69.0	69.0	0.0	69.0	0.0	69.0	0.0	0.0	0.0
Services	1,410.3	2,710.3	2,650.3	0.0	2,650.3	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	868.0	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	0.0
Grants, Benefits	288.0	288.0	288.0	0.0	288.0	0.0	288.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,515.9	3,515.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,226.8	5,600.7	5,525.0	75.7	5,600.7	0.0	5,600.7	1,373.9 32.5 %	0.0	0.0
1003 G/F Match (UGF)	1,238.3	1,256.8	1,237.8	19.0	1,256.8	0.0	1,256.8	18.5 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,739.7	3,706.2	94.3	3,551.9	3,646.2	0.0	3,646.2	-93.5 -2.5 %	-60.0 -1.6 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,218.6	1,229.3	1,218.3	11.0	1,229.3	0.0	1,229.3	10.7 0.9 %	0.0	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	29.7	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	88	88	0	88	0	88	-1 -1.1 %	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,978.0	4,963.0	1,332.1	3,570.9	4,903.0	0.0	4,903.0	-75.0 -1.5 %	-60.0 -1.2 %	0.0
Designated General (DGF)	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	1,248.3	1,259.0	1,248.0	11.0	1,259.0	0.0	1,259.0	10.7 0.9 %	0.0	0.0
Federal Receipts (Fed)	4,226.8	5,600.7	5,525.0	75.7	5,600.7	0.0	5,600.7	1,373.9 32.5 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,797.5	2,057.7	753.3	1,304.4	2,057.7	0.0	2,057.7	260.2 14.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	456.0	465.6	455.7	9.9	465.6	0.0	465.6	9.6 2.1 %	0.0	0.0
Travel	134.2	134.2	134.2	0.0	134.2	0.0	134.2	0.0	0.0	0.0
Services	126.6	126.6	126.6	0.0	126.6	0.0	126.6	0.0	0.0	0.0
Commodities	52.8	52.8	52.8	0.0	52.8	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	0.0
Grants, Benefits	1,027.9	1,278.5	1,278.5	0.0	1,278.5	0.0	1,278.5	250.6 24.4 %	0.0	0.0
Miscellaneous	0.0	0.0	-1,294.5	1,294.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	0.0	250.0	0.0	250.0	250.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,785.3	1,794.9	490.5	1,304.4	1,794.9	0.0	1,794.9	9.6 0.5 %	0.0	0.0
1181 Vets Endow (Other)	12.2	12.8	12.8	0.0	12.8	0.0	12.8	0.6 4.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,785.3	1,794.9	490.5	1,304.4	1,794.9	0.0	1,794.9	9.6 0.5 %	0.0	0.0
Other State Funds (Other)	12.2	12.8	12.8	0.0	12.8	0.0	12.8	0.6 4.9 %	0.0	0.0
Federal Receipts (Fed)	0.0	250.0	250.0	0.0	250.0	0.0	250.0	250.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC 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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	325.0	325.0	321.4	3.6	325.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	0.0	115.0	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	0.0
Services	210.0	210.0	210.0	0.0	210.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	-3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.0	5.0	1.4	3.6	5.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	220.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5.0	5.0	1.4	3.6	5.0	0.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	0.0	320.0	0.0	320.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	627.3	734.5	201.8	532.7	734.5	0.0	734.5	107.2 17.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	107.2	0.0	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	0.0
Services	627.3	627.3	734.5	0.0	734.5	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	-532.7	532.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	627.3	734.5	201.8	532.7	734.5	0.0	734.5	107.2 17.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	627.3	734.5	201.8	532.7	734.5	0.0	734.5	107.2 17.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,062.6	6,123.5	4,283.8	60.7	4,344.5	0.0	4,344.5	281.9 6.9 %	-1,779.0 -29.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,750.3	2,806.2	2,799.1	60.7	2,859.8	0.0	2,859.8	109.5 4.0 %	53.6 1.9 %	0.0
Travel	169.1	169.1	169.1	0.0	169.1	0.0	169.1	0.0	0.0	0.0
Services	1,109.1	4,114.1	2,281.5	0.0	2,281.5	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	26.7	0.0	26.7	0.0	0.0	0.0
Capital Outlay	7.4	7.4	7.4	0.0	7.4	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	0.0
Miscellaneous	0.0	-1,000.0	-1,000.0	0.0	-1,000.0	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	1,172.4	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	53.6	53.6	0.0	53.6	-2,406.9 -97.8 %	53.6 >999 %	0.0
1061 CIP Rcpts (Other)	234.2	234.3	234.2	0.1	234.3	0.0	234.3	0.1	0.0	0.0
1101 AAC Fund (Other)	1,367.9	2,884.2	2,877.2	7.0	2,884.2	0.0	2,884.2	1,516.3 110.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	12	12	0	12	0	12	-6 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,460.5	0.0	0.0	53.6	53.6	0.0	53.6	-2,406.9 -97.8 %	53.6 >999 %	0.0
Other State Funds (Other)	1,602.1	3,118.5	3,111.4	7.1	3,118.5	0.0	3,118.5	1,516.4 94.7 %	0.0	0.0
Federal Receipts (Fed)	0.0	3,005.0	1,172.4	0.0	1,172.4	0.0	1,172.4	1,172.4 >999 %	-1,832.6 -61.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC 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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,062.9	5,127.8	6,933.8	73.2	7,007.0	0.0	7,007.0	944.1 15.6 %	1,879.2 36.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,422.7	3,487.6	3,461.0	73.2	3,534.2	0.0	3,534.2	111.5 3.3 %	46.6 1.3 %	0.0
Travel	64.4	64.4	64.4	0.0	64.4	0.0	64.4	0.0	0.0	0.0
Services	1,986.2	1,986.2	3,818.8	0.0	3,818.8	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	532.3	0.0	532.3	0.0	0.0	0.0
Capital Outlay	57.3	57.3	57.3	0.0	57.3	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	0.0
Miscellaneous	0.0	-1,000.0	-1,000.0	0.0	-1,000.0	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	1,832.6	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	46.6	46.6	0.0	46.6	-3,577.2 -98.7 %	46.6 >999 %	0.0
1061 CIP Rcpts (Other)	154.5	155.5	154.4	1.1	155.5	0.0	155.5	1.0 0.6 %	0.0	0.0
1101 AAC Fund (Other)	2,284.6	4,972.3	4,946.8	25.5	4,972.3	0.0	4,972.3	2,687.7 117.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	24	24	0	24	0	24	-4 -14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,623.8	0.0	0.0	46.6	46.6	0.0	46.6	-3,577.2 -98.7 %	46.6 >999 %	0.0
Other State Funds (Other)	2,439.1	5,127.8	5,101.2	26.6	5,127.8	0.0	5,127.8	2,688.7 110.2 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	1,832.6	0.0	1,832.6	0.0	1,832.6	1,832.6 >999 %	1,832.6 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	-51.9	0.0	-51.9	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	0.0
Travel	0.0	0.0	-51.9	0.0	-51.9	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-51.9	0.0	-51.9	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-51.9	0.0	-51.9	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 FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16 Governor'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).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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