

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	7,459.9	6,165.8	6,165.8	6,405.0	6,505.0	6,505.0	-954.9 -12.8 %	100.0 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,263.5	4,695.5	4,695.5	4,934.7	5,034.7	5,034.7	771.2 18.1 %	100.0 2.0 %	0.0	
Travel	123.0	80.5	80.5	80.5	80.5	80.5	-42.5 -34.6 %	0.0	0.0	
Services	1,814.3	1,325.7	1,325.7	1,325.7	1,325.7	1,325.7	-488.6 -26.9 %	0.0	0.0	
Commodities	317.5	64.1	64.1	64.1	64.1	64.1	-253.4 -79.8 %	0.0	0.0	
Capital Outlay	941.6	0.0	0.0	0.0	0.0	0.0	-941.6 -100.0 %	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>										
1002 Fed Rcpts (Fed)	1,054.8	1,291.9	1,291.9	1,531.1	1,553.7	1,553.7	498.9 47.3 %	22.6 1.5 %	0.0	
1003 G/F Match (UGF)	853.8	309.4	309.4	309.4	313.5	313.5	-540.3 -63.3 %	4.1 1.3 %	0.0	
1004 Gen Fund (UGF)	3,461.9	2,589.2	2,589.2	2,589.2	2,629.4	2,629.4	-832.5 -24.0 %	40.2 1.6 %	0.0	
1007 I/A Rcpts (Other)	2,000.7	1,710.8	1,710.8	1,710.8	1,738.6	1,738.6	-262.1 -13.1 %	27.8 1.6 %	0.0	
1061 CIP Rcpts (Other)	88.7	264.5	264.5	264.5	269.8	269.8	181.1 204.2 %	5.3 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	49	46	46	50	50	50	1 2.0 %	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)	4,315.7	2,898.6	2,898.6	2,898.6	2,942.9	2,942.9	-1,372.8 -31.8 %	44.3 1.5 %	0.0	
Other State Funds (Other)	2,089.4	1,975.3	1,975.3	1,975.3	2,008.4	2,008.4	-81.0 -3.9 %	33.1 1.7 %	0.0	
Federal Receipts (Fed)	1,054.8	1,291.9	1,291.9	1,531.1	1,553.7	1,553.7	498.9 47.3 %	22.6 1.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	9,674.1	9,616.5	9,616.5	9,616.5	9,743.6	9,743.6	69.5 0.7 %	127.1 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,569.2	6,294.1	6,294.1	6,294.1	6,421.2	6,421.2	-148.0 -2.3 %	127.1 2.0 %	0.0	
Travel	280.2	282.1	282.1	282.1	282.1	282.1	1.9 0.7 %	0.0	0.0	
Services	1,872.9	2,123.6	2,123.6	2,123.6	2,123.6	2,123.6	250.7 13.4 %	0.0	0.0	
Commodities	76.6	178.7	178.7	178.7	178.7	178.7	102.1 133.3 %	0.0	0.0	
Capital Outlay	0.0	24.7	24.7	24.7	24.7	24.7	24.7 >999 %	0.0	0.0	
Grants, Benefits	875.2	713.3	713.3	713.3	713.3	713.3	-161.9 -18.5 %	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>										
1002 Fed Rcpts (Fed)	3,876.6	4,058.4	4,058.4	4,058.4	4,107.0	4,107.0	230.4 5.9 %	48.6 1.2 %	0.0	
1003 G/F Match (UGF)	894.7	891.5	891.5	891.5	909.4	909.4	14.7 1.6 %	17.9 2.0 %	0.0	
1004 Gen Fund (UGF)	1,745.2	1,745.8	1,745.8	1,745.8	1,762.0	1,762.0	16.8 1.0 %	16.2 0.9 %	0.0	
1005 GF/Prgm (DGF)	0.0	9.6	9.6	9.6	9.6	9.6	9.6 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,146.8	1,848.9	1,848.9	1,848.9	1,877.4	1,877.4	-269.4 -12.5 %	28.5 1.5 %	0.0	
1061 CIP Rcpts (Other)	977.2	962.3	962.3	962.3	978.2	978.2	1.0 0.1 %	15.9 1.7 %	0.0	
1108 Stat Desig (Other)	33.6	100.0	100.0	100.0	100.0	100.0	66.4 197.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	62	62	62	62	62	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)	2,639.9	2,637.3	2,637.3	2,637.3	2,671.4	2,671.4	31.5 1.2 %	34.1 1.3 %	0.0	
Designated General (DGF)	0.0	9.6	9.6	9.6	9.6	9.6	9.6 >999 %	0.0	0.0	
Other State Funds (Other)	3,157.6	2,911.2	2,911.2	2,911.2	2,955.6	2,955.6	-202.0 -6.4 %	44.4 1.5 %	0.0	
Federal Receipts (Fed)	3,876.6	4,058.4	4,058.4	4,058.4	4,107.0	4,107.0	230.4 5.9 %	48.6 1.2 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	300.0	300.0	300.0	300.0	300.0	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
Travel	17.5	0.0	0.0	0.0	0.0	0.0	-17.5 -100.0 %	0.0	0.0
Services	12.5	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	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	270.0	300.0	300.0	300.0	300.0	300.0	30.0 11.1 %	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)	300.0	300.0	300.0	300.0	300.0	300.0	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)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	533.4	627.2	627.2	627.2	636.8	636.8	103.4 19.4 %	9.6 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	383.9	443.3	443.3	443.3	452.9	452.9	69.0 18.0 %	9.6 2.2 %	0.0	
Travel	14.2	12.5	12.5	12.5	12.5	12.5	-1.7 -12.0 %	0.0	0.0	
Services	96.9	158.8	158.8	158.8	158.8	158.8	61.9 63.9 %	0.0	0.0	
Commodities	31.2	12.6	12.6	12.6	12.6	12.6	-18.6 -59.6 %	0.0	0.0	
Capital Outlay	7.2	0.0	0.0	0.0	0.0	0.0	-7.2 -100.0 %	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)	533.1	627.2	627.2	627.2	636.8	636.8	103.7 19.5 %	9.6 1.5 %	0.0	
1108 Stat Desig (Other)	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	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)	533.1	627.2	627.2	627.2	636.8	636.8	103.7 19.5 %	9.6 1.5 %	0.0	
Other State Funds (Other)	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	12,603.3	14,085.7	14,029.7	13,790.5	13,839.7	13,839.7	1,236.4	9.8 %	49.2	0.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,414.8	5,003.5	5,003.5	4,764.3	4,813.5	4,813.5	398.7	9.0 %	49.2	1.0 %	0.0
Travel	252.1	264.7	208.7	208.7	208.7	208.7	-43.4	-17.2 %	0.0		0.0
Services	7,291.7	8,077.4	8,077.4	8,077.4	8,077.4	8,077.4	785.7	10.8 %	0.0		0.0
Commodities	528.3	730.2	730.2	730.2	730.2	730.2	201.9	38.2 %	0.0		0.0
Capital Outlay	116.4	9.9	9.9	9.9	9.9	9.9	-106.5	-91.5 %	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>											
1002 Fed Rcpts (Fed)	8,257.6	9,387.0	9,387.0	9,147.8	9,183.0	9,183.0	925.4	11.2 %	35.2	0.4 %	0.0
1003 G/F Match (UGF)	2,569.0	2,622.3	2,622.3	2,622.3	2,628.5	2,628.5	59.5	2.3 %	6.2	0.2 %	0.0
1004 Gen Fund (UGF)	166.0	509.4	453.4	453.4	459.3	459.3	293.3	176.7 %	5.9	1.3 %	0.0
1005 GF/Prgm (DGF)	21.9	17.8	17.8	17.8	17.8	17.8	-4.1	-18.7 %	0.0		0.0
1007 I/A Rcpts (Other)	1,434.0	1,363.5	1,363.5	1,363.5	1,365.4	1,365.4	-68.6	-4.8 %	1.9	0.1 %	0.0
1061 CIP Rcpts (Other)	102.0	100.4	100.4	100.4	100.4	100.4	-1.6	-1.6 %	0.0		0.0
1108 Stat Desig (Other)	52.8	85.3	85.3	85.3	85.3	85.3	32.5	61.6 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	49	50	50	46	46	46	-3	-6.1 %	0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,735.0	3,131.7	3,075.7	3,075.7	3,087.8	3,087.8	352.8	12.9 %	12.1	0.4 %	0.0
Designated General (DGF)	21.9	17.8	17.8	17.8	17.8	17.8	-4.1	-18.7 %	0.0		0.0
Other State Funds (Other)	1,588.8	1,549.2	1,549.2	1,549.2	1,551.1	1,551.1	-37.7	-2.4 %	1.9	0.1 %	0.0
Federal Receipts (Fed)	8,257.6	9,387.0	9,387.0	9,147.8	9,183.0	9,183.0	925.4	11.2 %	35.2	0.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	5,128.5	6,275.4	6,268.5	6,268.5	6,280.5	6,280.5	1,152.0 22.5 %	12.0 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,554.5	3,287.4	3,287.4	3,287.4	3,299.4	3,299.4	744.9 29.2 %	12.0 0.4 %	0.0	
Travel	24.8	33.2	26.3	26.3	26.3	26.3	1.5 6.0 %	0.0	0.0	
Services	2,247.9	2,708.6	2,708.6	2,708.6	2,708.6	2,708.6	460.7 20.5 %	0.0	0.0	
Commodities	262.8	226.7	226.7	226.7	226.7	226.7	-36.1 -13.7 %	0.0	0.0	
Capital Outlay	38.5	19.5	19.5	19.5	19.5	19.5	-19.0 -49.4 %	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>										
1002 Fed Rcpts (Fed)	3,706.9	4,422.1	4,422.1	4,422.1	4,430.6	4,430.6	723.7 19.5 %	8.5 0.2 %	0.0	
1003 G/F Match (UGF)	912.0	1,395.1	1,395.1	1,395.1	1,396.5	1,396.5	484.5 53.1 %	1.4 0.1 %	0.0	
1004 Gen Fund (UGF)	411.9	410.0	403.1	403.1	404.6	404.6	-7.3 -1.8 %	1.5 0.4 %	0.0	
1007 I/A Rcpts (Other)	97.7	48.2	48.2	48.2	48.8	48.8	-48.9 -50.1 %	0.6 1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	34	33	33	33	33	33	-1 -2.9 %	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)	1,323.9	1,805.1	1,798.2	1,798.2	1,801.1	1,801.1	477.2 36.0 %	2.9 0.2 %	0.0	
Other State Funds (Other)	97.7	48.2	48.2	48.2	48.8	48.8	-48.9 -50.1 %	0.6 1.2 %	0.0	
Federal Receipts (Fed)	3,706.9	4,422.1	4,422.1	4,422.1	4,430.6	4,430.6	723.7 19.5 %	8.5 0.2 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	9,364.1	10,454.1	10,454.1	10,454.1	10,591.9	11,891.9	2,527.8 27.0 %	1,437.8 13.8 %	1,300.0 12.3 %	
<u>Objects of Expenditure</u>										
Personal Services	6,315.2	7,818.8	7,818.8	7,818.8	7,956.6	7,956.6	1,641.4 26.0 %	137.8 1.8 %	0.0	
Travel	58.9	69.0	69.0	69.0	69.0	69.0	10.1 17.1 %	0.0	0.0	
Services	1,484.8	1,410.3	1,410.3	1,410.3	1,410.3	2,710.3	1,225.5 82.5 %	1,300.0 92.2 %	1,300.0 92.2 %	
Commodities	1,210.0	868.0	868.0	868.0	868.0	868.0	-342.0 -28.3 %	0.0	0.0	
Capital Outlay	54.2	0.0	0.0	0.0	0.0	0.0	-54.2 -100.0 %	0.0	0.0	
Grants, Benefits	241.0	288.0	288.0	288.0	288.0	288.0	47.0 19.5 %	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>										
1002 Fed Rcpts (Fed)	3,923.7	4,226.8	4,226.8	4,226.8	4,300.7	5,600.7	1,677.0 42.7 %	1,373.9 32.5 %	1,300.0 30.2 %	
1003 G/F Match (UGF)	0.0	1,238.3	1,238.3	1,238.3	1,256.8	1,256.8	1,256.8 >999 %	18.5 1.5 %	0.0	
1004 Gen Fund (UGF)	292.3	3,739.7	3,739.7	3,739.7	3,774.4	3,774.4	3,482.1 >999 %	34.7 0.9 %	0.0	
1005 GF/Prgm (DGF)	0.2	1.0	1.0	1.0	1.0	1.0	0.8 400.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	5,147.8	1,218.6	1,218.6	1,218.6	1,229.3	1,229.3	-3,918.5 -76.1 %	10.7 0.9 %	0.0	
1108 Stat Desig (Other)	0.1	29.7	29.7	29.7	29.7	29.7	29.6 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	89	89	89	89	89	89	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	292.3	4,978.0	4,978.0	4,978.0	5,031.2	5,031.2	4,738.9 >999 %	53.2 1.1 %	0.0	
Designated General (DGF)	0.2	1.0	1.0	1.0	1.0	1.0	0.8 400.0 %	0.0	0.0	
Other State Funds (Other)	5,147.9	1,248.3	1,248.3	1,248.3	1,259.0	1,259.0	-3,888.9 -75.5 %	10.7 0.9 %	0.0	
Federal Receipts (Fed)	3,923.7	4,226.8	4,226.8	4,226.8	4,300.7	5,600.7	1,677.0 42.7 %	1,373.9 32.5 %	1,300.0 30.2 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,841.0	1,798.1	1,797.5	1,797.5	1,807.1	2,157.7	316.7 17.2 %	360.2 20.0 %	350.6 19.4 %
<u>Objects of Expenditure</u>									
Personal Services	464.1	456.0	456.0	456.0	465.6	465.6	1.5 0.3 %	9.6 2.1 %	0.0
Travel	130.1	134.2	134.2	134.2	134.2	134.2	4.1 3.2 %	0.0	0.0
Services	183.9	126.6	126.6	126.6	126.6	476.6	292.7 159.2 %	350.0 276.5 %	350.0 276.5 %
Commodities	49.0	52.8	52.8	52.8	52.8	52.8	3.8 7.8 %	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	1,013.9	1,028.5	1,027.9	1,027.9	1,027.9	1,028.5	14.6 1.4 %	0.6 0.1 %	0.6 0.1 %
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)	1,828.2	1,785.3	1,785.3	1,785.3	1,794.9	2,144.9	316.7 17.3 %	359.6 20.1 %	350.0 19.5 %
1181 Vets Endow (Other)	12.8	12.8	12.2	12.2	12.2	12.8	0.0	0.6 4.9 %	0.6 4.9 %
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	1,828.2	1,785.3	1,785.3	1,785.3	1,794.9	2,144.9	316.7 17.3 %	359.6 20.1 %	350.0 19.5 %
Other State Funds (Other)	12.8	12.8	12.2	12.2	12.2	12.8	0.0	0.6 4.9 %	0.6 4.9 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	474.8	325.0	325.0	325.0	325.0	325.0	-149.8 -31.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	72.3	115.0	115.0	115.0	115.0	115.0	42.7 59.1 %	0.0	0.0
Travel	10.0	0.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
Services	392.5	210.0	210.0	210.0	210.0	210.0	-182.5 -46.5 %	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)	5.2	5.0	5.0	5.0	5.0	5.0	-0.2 -3.8 %	0.0	0.0
1007 I/A Rcpts (Other)	469.6	100.0	100.0	100.0	100.0	100.0	-369.6 -78.7 %	0.0	0.0
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	220.0	220.0 >999 %	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)	5.2	5.0	5.0	5.0	5.0	5.0	-0.2 -3.8 %	0.0	0.0
Other State Funds (Other)	469.6	320.0	320.0	320.0	320.0	320.0	-149.6 -31.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	740.1	627.3	627.3	627.3	627.3	734.5	-5.6 -0.8 %	107.2 17.1 %	107.2 17.1 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	107.2	107.2 >999 %	107.2 >999 %	107.2 >999 %	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	740.1	627.3	627.3	627.3	627.3	627.3	-112.8 -15.2 %	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)	740.1	627.3	627.3	627.3	627.3	734.5	-5.6 -0.8 %	107.2 17.1 %	107.2 17.1 %	
<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)	740.1	627.3	627.3	627.3	627.3	734.5	-5.6 -0.8 %	107.2 17.1 %	107.2 17.1 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	4,377.3	4,062.6	4,062.6	4,062.6	1,658.0	6,123.5	1,746.2 39.9 %	2,060.9 50.7 %	4,465.5 269.3 %	
<u>Objects of Expenditure</u>										
Personal Services	2,546.0	2,750.3	2,750.3	2,750.3	2,806.2	2,806.2	260.2 10.2 %	55.9 2.0 %	0.0	
Travel	209.8	169.1	169.1	169.1	169.1	169.1	-40.7 -19.4 %	0.0	0.0	
Services	1,467.2	1,109.1	1,109.1	1,109.1	1,109.1	4,114.1	2,646.9 180.4 %	3,005.0 270.9 %	3,005.0 270.9 %	
Commodities	154.3	26.7	26.7	26.7	26.7	26.7	-127.6 -82.7 %	0.0	0.0	
Capital Outlay	0.0	7.4	7.4	7.4	7.4	7.4	7.4 >999 %	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	-2,460.5	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	1,460.5 -59.4 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	3,005.0	3,005.0 >999 %	3,005.0 >999 %	3,005.0 >999 %	
1004 Gen Fund (UGF)	3,914.0	2,460.5	2,460.5	2,460.5	49.7	1,510.2	-2,403.8 -61.4 %	-950.3 -38.6 %	1,460.5 >999 %	
1061 CIP Rcpts (Other)	9.4	234.2	234.2	234.2	234.3	234.3	224.9 >999 %	0.1	0.0	
1101 AAC Fund (Other)	453.9	1,367.9	1,367.9	1,367.9	1,374.0	1,374.0	920.1 202.7 %	6.1 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	20	18	18	18	18	18	-2 -10.0 %	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)	3,914.0	2,460.5	2,460.5	2,460.5	49.7	1,510.2	-2,403.8 -61.4 %	-950.3 -38.6 %	1,460.5 >999 %	
Other State Funds (Other)	463.3	1,602.1	1,602.1	1,602.1	1,608.3	1,608.3	1,145.0 247.1 %	6.2 0.4 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	3,005.0	3,005.0 >999 %	3,005.0 >999 %	3,005.0 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	5,492.7	6,062.9	6,062.9	6,062.9	2,504.0	5,127.8	-364.9 -6.6 %	-935.1 -15.4 %	2,623.8 104.8 %	
<u>Objects of Expenditure</u>										
Personal Services	2,798.1	3,422.7	3,422.7	3,422.7	3,487.6	3,487.6	689.5 24.6 %	64.9 1.9 %	0.0	
Travel	218.0	64.4	64.4	64.4	64.4	64.4	-153.6 -70.5 %	0.0	0.0	
Services	1,932.6	1,986.2	1,986.2	1,986.2	1,986.2	1,986.2	53.6 2.8 %	0.0	0.0	
Commodities	383.8	532.3	532.3	532.3	532.3	532.3	148.5 38.7 %	0.0	0.0	
Capital Outlay	160.2	57.3	57.3	57.3	57.3	57.3	-102.9 -64.2 %	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	-3,623.8	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	2,623.8 -72.4 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.1	0.0	0.0	0.0	0.0	0.0	-10.1 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	4,215.2	3,623.8	3,623.8	3,623.8	41.0	2,664.8	-1,550.4 -36.8 %	-959.0 -26.5 %	2,623.8 >999 %	
1061 CIP Rcpts (Other)	0.0	154.5	154.5	154.5	155.5	155.5	155.5 >999 %	1.0 0.6 %	0.0	
1101 AAC Fund (Other)	1,267.4	2,284.6	2,284.6	2,284.6	2,307.5	2,307.5	1,040.1 82.1 %	22.9 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	29	28	28	28	28	28	-1 -3.4 %	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)	4,215.2	3,623.8	3,623.8	3,623.8	41.0	2,664.8	-1,550.4 -36.8 %	-959.0 -26.5 %	2,623.8 >999 %	
Other State Funds (Other)	1,267.4	2,439.1	2,439.1	2,439.1	2,463.0	2,463.0	1,195.6 94.3 %	23.9 1.0 %	0.0	
Federal Receipts (Fed)	10.1	0.0	0.0	0.0	0.0	0.0	-10.1 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	0.0	-62.9	0.0	0.0	0.0	-310.0	-310.0 <-999 %	-310.0 <-999 %	-310.0 <-999 %	
<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	-62.9	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	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	-310.0	-310.0 <-999 %	-310.0 <-999 %	-310.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-62.9	0.0	0.0	0.0	-310.0	-310.0 <-999 %	-310.0 <-999 %	-310.0 <-999 %	
<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	-62.9	0.0	0.0	0.0	-310.0	-310.0 <-999 %	-310.0 <-999 %	-310.0 <-999 %	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.