

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	6,405.0	6,505.0	6,805.0	6,587.5	182.5	2.8 %	82.5	1.3 %	-217.5	-3.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,934.7	5,034.7	5,034.7	4,817.2	-117.5	-2.4 %	-217.5	-4.3 %	-217.5	-4.3 %
Travel	80.5	80.5	80.5	80.5	0.0		0.0		0.0	
Services	1,325.7	1,325.7	1,625.7	1,625.7	300.0	22.6 %	300.0	22.6 %	0.0	
Commodities	64.1	64.1	64.1	64.1	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,531.1	1,553.7	2,153.7	2,146.2	615.1	40.2 %	592.5	38.1 %	-7.5	-0.3 %
1003 G/F Match (UGF)	309.4	313.5	313.5	313.5	4.1	1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	2,589.2	2,629.4	2,329.4	2,119.4	-469.8	-18.1 %	-510.0	-19.4 %	-210.0	-9.0 %
1007 I/A Rcpts (Other)	1,710.8	1,738.6	1,738.6	1,738.6	27.8	1.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	264.5	269.8	269.8	269.8	5.3	2.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	50	50	50	48	-2	-4.0 %	-2	-4.0 %	-2	-4.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,898.6	2,942.9	2,642.9	2,432.9	-465.7	-16.1 %	-510.0	-17.3 %	-210.0	-7.9 %
Other State Funds (Other)	1,975.3	2,008.4	2,008.4	2,008.4	33.1	1.7 %	0.0		0.0	
Federal Receipts (Fed)	1,531.1	1,553.7	2,153.7	2,146.2	615.1	40.2 %	592.5	38.1 %	-7.5	-0.3 %

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	9,616.5	9,743.6	9,534.5	9,454.4	-162.1	-1.7 %	-289.2	-3.0 %	-80.1	-0.8 %
<u>Objects of Expenditure</u>										
Personal Services	6,294.1	6,421.2	6,421.2	6,421.2	127.1	2.0 %	0.0		0.0	
Travel	282.1	282.1	282.1	282.1	0.0		0.0		0.0	
Services	2,123.6	2,123.6	1,914.5	1,834.4	-289.2	-13.6 %	-289.2	-13.6 %	-80.1	-4.2 %
Commodities	178.7	178.7	178.7	178.7	0.0		0.0		0.0	
Capital Outlay	24.7	24.7	24.7	24.7	0.0		0.0		0.0	
Grants, Benefits	713.3	713.3	713.3	713.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,058.4	4,107.0	4,031.5	4,031.5	-26.9	-0.7 %	-75.5	-1.8 %	0.0	
1003 G/F Match (UGF)	891.5	909.4	2,374.0	2,374.0	1,482.5	166.3 %	1,464.6	161.1 %	0.0	
1004 Gen Fund (UGF)	1,745.8	1,762.0	163.8	83.7	-1,662.1	-95.2 %	-1,678.3	-95.2 %	-80.1	-48.9 %
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,848.9	1,877.4	1,877.4	1,877.4	28.5	1.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	962.3	978.2	978.2	978.2	15.9	1.7 %	0.0		0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	62	62	62	62	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtP1n to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,637.3	2,671.4	2,537.8	2,457.7	-179.6	-6.8 %	-213.7	-8.0 %	-80.1	-3.2 %
Designated General (DGF)	9.6	9.6	9.6	9.6	0.0		0.0		0.0	
Other State Funds (Other)	2,911.2	2,955.6	2,955.6	2,955.6	44.4	1.5 %	0.0		0.0	
Federal Receipts (Fed)	4,058.4	4,107.0	4,031.5	4,031.5	-26.9	-0.7 %	-75.5	-1.8 %	0.0	

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Miscellaneous	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	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	0.0

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
Total	627.2	636.8	623.1	623.1	-4.1	-0.7 %	-13.7	-2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	443.3	452.9	452.9	452.9	9.6	2.2 %	0.0		0.0	
Travel	12.5	12.5	12.5	12.5	0.0		0.0		0.0	
Services	158.8	158.8	145.1	145.1	-13.7	-8.6 %	-13.7	-8.6 %	0.0	
Commodities	12.6	12.6	12.6	12.6	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	627.2	636.8	623.1	623.1	-4.1	-0.7 %	-13.7	-2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	627.2	636.8	623.1	623.1	-4.1	-0.7 %	-13.7	-2.2 %	0.0	

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	[4] - [3] %
Total	13,790.5	13,839.7	12,889.7	12,787.2	-1,003.3	-7.3 %	-1,052.5	-7.6 %	-102.5	-0.8 %
<u>Objects of Expenditure</u>										
Personal Services	4,764.3	4,813.5	4,813.5	4,711.0	-53.3	-1.1 %	-102.5	-2.1 %	-102.5	-2.1 %
Travel	208.7	208.7	208.7	208.7	0.0		0.0		0.0	
Services	8,077.4	8,077.4	7,127.4	7,127.4	-950.0	-11.8 %	-950.0	-11.8 %	0.0	
Commodities	730.2	730.2	730.2	730.2	0.0		0.0		0.0	
Capital Outlay	9.9	9.9	9.9	9.9	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,147.8	9,183.0	8,583.0	8,512.3	-635.5	-6.9 %	-670.7	-7.3 %	-70.7	-0.8 %
1003 G/F Match (UGF)	2,622.3	2,628.5	2,278.5	2,257.4	-364.9	-13.9 %	-371.1	-14.1 %	-21.1	-0.9 %
1004 Gen Fund (UGF)	453.4	459.3	459.3	448.6	-4.8	-1.1 %	-10.7	-2.3 %	-10.7	-2.3 %
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,363.5	1,365.4	1,365.4	1,365.4	1.9	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	100.4	100.4	100.4	100.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	45	-1	-2.2 %	-1	-2.2 %	-1	-2.2 %
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtP1n to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,075.7	3,087.8	2,737.8	2,706.0	-369.7 -12.0 %	-381.8 -12.4 %	-31.8 -1.2 %
Designated General (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	0.0
Other State Funds (Other)	1,549.2	1,551.1	1,551.1	1,551.1	1.9 0.1 %	0.0	0.0
Federal Receipts (Fed)	9,147.8	9,183.0	8,583.0	8,512.3	-635.5 -6.9 %	-670.7 -7.3 %	-70.7 -0.8 %

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	[4] - [3] %
Total	6,268.5	6,280.5	6,186.0	6,091.2	-177.3	-2.8 %	-189.3	-3.0 %	-94.8	-1.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,287.4	3,299.4	3,299.4	3,204.6	-82.8	-2.5 %	-94.8	-2.9 %	-94.8	-2.9 %
Travel	26.3	26.3	26.3	26.3	0.0		0.0		0.0	
Services	2,708.6	2,708.6	2,614.1	2,614.1	-94.5	-3.5 %	-94.5	-3.5 %	0.0	
Commodities	226.7	226.7	226.7	226.7	0.0		0.0		0.0	
Capital Outlay	19.5	19.5	19.5	19.5	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,422.1	4,430.6	4,430.6	4,359.5	-62.6	-1.4 %	-71.1	-1.6 %	-71.1	-1.6 %
1003 G/F Match (UGF)	1,395.1	1,396.5	1,396.5	1,396.5	1.4	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	403.1	404.6	310.1	286.4	-116.7	-29.0 %	-118.2	-29.2 %	-23.7	-7.6 %
1007 I/A Rcpts (Other)	48.2	48.8	48.8	48.8	0.6	1.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	32	-1	-3.0 %	-1	-3.0 %	-1	-3.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,798.2	1,801.1	1,706.6	1,682.9	-115.3	-6.4 %	-118.2	-6.6 %	-23.7	-1.4 %
Other State Funds (Other)	48.2	48.8	48.8	48.8	0.6	1.2 %	0.0		0.0	
Federal Receipts (Fed)	4,422.1	4,430.6	4,430.6	4,359.5	-62.6	-1.4 %	-71.1	-1.6 %	-71.1	-1.6 %

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	[4] - [3] %
Total	10,454.1	10,591.9	11,823.7	11,763.7	1,309.6	12.5 %	1,171.8	11.1 %	-60.0	-0.5 %
<u>Objects of Expenditure</u>										
Personal Services	7,818.8	7,956.6	7,888.4	7,888.4	69.6	0.9 %	-68.2	-0.9 %	0.0	
Travel	69.0	69.0	69.0	69.0	0.0		0.0		0.0	
Services	1,410.3	1,410.3	2,710.3	2,650.3	1,240.0	87.9 %	1,240.0	87.9 %	-60.0	-2.2 %
Commodities	868.0	868.0	868.0	868.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	288.0	288.0	288.0	288.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,226.8	4,300.7	5,600.7	5,600.7	1,373.9	32.5 %	1,300.0	30.2 %	0.0	
1003 G/F Match (UGF)	1,238.3	1,256.8	1,256.8	1,256.8	18.5	1.5 %	0.0		0.0	
1004 Gen Fund (UGF)	3,739.7	3,774.4	3,706.2	3,646.2	-93.5	-2.5 %	-128.2	-3.4 %	-60.0	-1.6 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,218.6	1,229.3	1,229.3	1,229.3	10.7	0.9 %	0.0		0.0	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	89	89	88	88	-1	-1.1 %	-1	-1.1 %	0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,978.0	5,031.2	4,963.0	4,903.0	-75.0	-1.5 %	-128.2	-2.5 %	-60.0	-1.2 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0		0.0		0.0	
Other State Funds (Other)	1,248.3	1,259.0	1,259.0	1,259.0	10.7	0.9 %	0.0		0.0	
Federal Receipts (Fed)	4,226.8	4,300.7	5,600.7	5,600.7	1,373.9	32.5 %	1,300.0	30.2 %	0.0	

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Numbers

Agency: Department of Military and Veterans' Affairs

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	1,785.3	1,794.9	2,044.9	2,044.9	259.6	14.5 %	250.0	13.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	456.0	465.6	465.6	465.6	9.6	2.1 %	0.0		0.0
Travel	134.2	134.2	134.2	134.2	0.0		0.0		0.0
Services	126.6	126.6	126.6	126.6	0.0		0.0		0.0
Commodities	52.8	52.8	52.8	52.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,015.7	1,015.7	1,265.7	1,265.7	250.0	24.6 %	250.0	24.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	250.0	250.0	250.0	>999 %	250.0	>999 %	0.0
1004 Gen Fund (UGF)	1,785.3	1,794.9	1,794.9	1,794.9	9.6	0.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,785.3	1,794.9	1,794.9	1,794.9	9.6	0.5 %	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	250.0	250.0	250.0	>999 %	250.0	>999 %	0.0

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	325.0	325.0	325.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	0.0	0.0

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	627.3	627.3	734.5	734.5	107.2	17.1 %	107.2	17.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	107.2	0.0	0.0		0.0		-107.2	-100.0 %
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	627.3	627.3	627.3	734.5	107.2	17.1 %	107.2	17.1 %	107.2	17.1 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	627.3	627.3	734.5	734.5	107.2	17.1 %	107.2	17.1 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	627.3	627.3	734.5	734.5	107.2	17.1 %	107.2	17.1 %	0.0	

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	4,062.6	1,658.0	6,123.5	4,290.9	228.3	5.6 %	2,632.9	158.8 %	-1,832.6	-29.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,750.3	2,806.2	2,806.2	2,806.2	55.9	2.0 %	0.0		0.0	
Travel	169.1	169.1	169.1	169.1	0.0		0.0		0.0	
Services	1,109.1	1,109.1	4,114.1	2,281.5	1,172.4	105.7 %	1,172.4	105.7 %	-1,832.6	-44.5 %
Commodities	26.7	26.7	26.7	26.7	0.0		0.0		0.0	
Capital Outlay	7.4	7.4	7.4	7.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	-2,460.5	-1,000.0	-1,000.0	-1,000.0	<-999 %	1,460.5	-59.4 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	3,005.0	1,172.4	1,172.4	>999 %	1,172.4	>999 %	-1,832.6	-61.0 %
1004 Gen Fund (UGF)	2,460.5	49.7	0.0	0.0	-2,460.5	-100.0 %	-49.7	-100.0 %	0.0	
1061 CIP Rcpts (Other)	234.2	234.3	234.3	234.3	0.1		0.0		0.0	
1101 AAC Fund (Other)	1,367.9	1,374.0	2,884.2	2,884.2	1,516.3	110.8 %	1,510.2	109.9 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	12	12	-6	-33.3 %	-6	-33.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,460.5	49.7	0.0	0.0	-2,460.5	-100.0 %	-49.7	-100.0 %	0.0	
Other State Funds (Other)	1,602.1	1,608.3	3,118.5	3,118.5	1,516.4	94.7 %	1,510.2	93.9 %	0.0	
Federal Receipts (Fed)	0.0	0.0	3,005.0	1,172.4	1,172.4	>999 %	1,172.4	>999 %	-1,832.6	-61.0 %

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	6,062.9	2,504.0	5,127.8	6,960.4	897.5 14.8 %	4,456.4 178.0 %	1,832.6 35.7 %
<u>Objects of Expenditure</u>							
Personal Services	3,422.7	3,487.6	3,487.6	3,487.6	64.9 1.9 %	0.0	0.0
Travel	64.4	64.4	64.4	64.4	0.0	0.0	0.0
Services	1,986.2	1,986.2	1,986.2	3,818.8	1,832.6 92.3 %	1,832.6 92.3 %	1,832.6 92.3 %
Commodities	532.3	532.3	532.3	532.3	0.0	0.0	0.0
Capital Outlay	57.3	57.3	57.3	57.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-3,623.8	-1,000.0	-1,000.0	-1,000.0 <-999 %	2,623.8 -72.4 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,832.6	1,832.6 >999 %	1,832.6 >999 %	1,832.6 >999 %
1004 Gen Fund (UGF)	3,623.8	41.0	0.0	0.0	-3,623.8 -100.0 %	-41.0 -100.0 %	0.0
1061 CIP Rcpts (Other)	154.5	155.5	155.5	155.5	1.0 0.6 %	0.0	0.0
1101 AAC Fund (Other)	2,284.6	2,307.5	4,972.3	4,972.3	2,687.7 117.6 %	2,664.8 115.5 %	0.0
<u>Positions</u>							
Perm Full Time	28	28	24	24	-4 -14.3 %	-4 -14.3 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,623.8	41.0	0.0	0.0	-3,623.8 -100.0 %	-41.0 -100.0 %	0.0
Other State Funds (Other)	2,439.1	2,463.0	5,127.8	5,127.8	2,688.7 110.2 %	2,664.8 108.2 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	1,832.6	1,832.6 >999 %	1,832.6 >999 %	1,832.6 >999 %

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

Numbers

Agency: Department of Military and Veterans' Affairs

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	0.0	0.0	0.0	-51.9	-51.9	<-999 %	-51.9	<-999 %	-51.9	<-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	-51.9	-51.9	<-999 %	-51.9	<-999 %	-51.9	<-999 %
Services	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	
Capital Outlay	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	
Miscellaneous	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	0.0	-51.9	-51.9	<-999 %	-51.9	<-999 %	-51.9	<-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-51.9	-51.9	<-999 %	-51.9	<-999 %	-51.9	<-999 %

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.

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.