

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	6,550.8	6,523.3	6,403.3	0.0	0.0	6,403.3	0.0	-147.5	-2.3 %
<u>Objects of Expenditure</u>									
Personal Services	4,780.5	4,633.0	4,633.0	0.0	0.0	4,633.0	0.0	-147.5	-3.1 %
Travel	80.5	80.5	80.5	0.0	0.0	80.5	0.0	0.0	
Services	1,625.7	1,745.7	1,625.7	0.0	0.0	1,625.7	0.0	0.0	
Commodities	64.1	64.1	64.1	0.0	0.0	64.1	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,146.2	2,107.1	2,107.1	0.0	0.0	2,107.1	0.0	-39.1	-1.8 %
1003 G/F Match (UGF)	312.7	312.2	312.2	0.0	0.0	312.2	0.0	-0.5	-0.2 %
1004 Gen Fund (UGF)	2,083.5	2,184.6	2,064.6	0.0	0.0	2,064.6	0.0	-18.9	-0.9 %
1007 I/A Rcpts (Other)	1,738.6	1,650.6	1,650.6	0.0	0.0	1,650.6	0.0	-88.0	-5.1 %
1061 CIP Rcpts (Other)	269.8	268.8	268.8	0.0	0.0	268.8	0.0	-1.0	-0.4 %
<u>Positions</u>									
Perm Full Time	47	46	46	0	0	46	0	-1	-2.1 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,396.2	2,496.8	2,376.8	0.0	0.0	2,376.8	0.0	-19.4	-0.8 %
Other State Funds (Other)	2,008.4	1,919.4	1,919.4	0.0	0.0	1,919.4	0.0	-89.0	-4.4 %
Federal Receipts (Fed)	2,146.2	2,107.1	2,107.1	0.0	0.0	2,107.1	0.0	-39.1	-1.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	9,454.4	9,439.3	9,439.3	0.0	0.0	9,439.3	0.0	-15.1	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	6,421.2	6,406.1	6,406.1	0.0	0.0	6,406.1	0.0	-15.1	-0.2 %
Travel	282.1	282.1	282.1	0.0	0.0	282.1	0.0	0.0	
Services	1,834.4	1,834.4	1,834.4	0.0	0.0	1,834.4	0.0	0.0	
Commodities	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	
Capital Outlay	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	
Grants, Benefits	713.3	713.3	713.3	0.0	0.0	713.3	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,031.5	4,032.2	4,032.2	0.0	0.0	4,032.2	0.0	0.7	
1003 G/F Match (UGF)	2,374.0	2,443.5	2,443.5	0.0	0.0	2,443.5	0.0	69.5	2.9 %
1004 Gen Fund (UGF)	83.7	0.0	0.0	0.0	0.0	0.0	0.0	-83.7	-100.0 %
1005 GF/Prgm (DGF)	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	
1007 I/A Rcpts (Other)	1,877.4	1,874.5	1,874.5	0.0	0.0	1,874.5	0.0	-2.9	-0.2 %
1061 CIP Rcpts (Other)	978.2	979.5	979.5	0.0	0.0	979.5	0.0	1.3	0.1 %
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	62	62	62	0	0	62	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,457.7	2,443.5	2,443.5	0.0	0.0	2,443.5	0.0	-14.2	-0.6 %
Designated General (DGF)	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	
Other State Funds (Other)	2,955.6	2,954.0	2,954.0	0.0	0.0	2,954.0	0.0	-1.6	-0.1 %
Federal Receipts (Fed)	4,031.5	4,032.2	4,032.2	0.0	0.0	4,032.2	0.0	0.7	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	300.0	300.0	300.0	0.0	0.0	300.0	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
Travel	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
Commodities	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
Grants, Benefits	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
Miscellaneous	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	0.0	0.0	300.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	623.1	484.3	484.3	0.0	0.0	484.3	0.0	-138.8	-22.3 %
<u>Objects of Expenditure</u>									
Personal Services	452.9	314.1	314.1	0.0	0.0	314.1	0.0	-138.8	-30.6 %
Travel	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0	
Services	145.1	145.1	145.1	0.0	0.0	145.1	0.0	0.0	
Commodities	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	623.1	484.3	484.3	0.0	0.0	484.3	0.0	-138.8	-22.3 %
<u>Positions</u>									
Perm Full Time	3	2	2	0	0	2	0	-1	-33.3 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	623.1	484.3	484.3	0.0	0.0	484.3	0.0	-138.8	-22.3 %

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Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	12,770.3	12,672.6	12,672.6	0.0	0.0	12,672.6	0.0	-97.7	-0.8 %
<u>Objects of Expenditure</u>									
Personal Services	4,711.0	4,613.3	4,613.3	0.0	0.0	4,613.3	0.0	-97.7	-2.1 %
Travel	191.8	191.8	191.8	0.0	0.0	191.8	0.0	0.0	
Services	7,127.4	7,127.4	7,127.4	0.0	0.0	7,127.4	0.0	0.0	
Commodities	730.2	730.2	730.2	0.0	0.0	730.2	0.0	0.0	
Capital Outlay	9.9	9.9	9.9	0.0	0.0	9.9	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,512.3	8,456.5	8,456.5	0.0	0.0	8,456.5	0.0	-55.8	-0.7 %
1003 G/F Match (UGF)	2,257.4	2,217.9	2,217.9	0.0	0.0	2,217.9	0.0	-39.5	-1.7 %
1004 Gen Fund (UGF)	431.7	431.7	431.7	0.0	0.0	431.7	0.0	0.0	
1005 GF/Prgm (DGF)	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	
1007 I/A Rcpts (Other)	1,365.4	1,363.1	1,363.1	0.0	0.0	1,363.1	0.0	-2.3	-0.2 %
1061 CIP Rcpts (Other)	100.4	100.3	100.3	0.0	0.0	100.3	0.0	-0.1	-0.1 %
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	0.0	85.3	0.0	0.0	
<u>Positions</u>									
Perm Full Time	45	44	44	0	0	44	0	-1	-2.2 %
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,689.1	2,649.6	2,649.6	0.0	0.0	2,649.6	0.0	-39.5	-1.5 %
Designated General (DGF)	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	
Other State Funds (Other)	1,551.1	1,548.7	1,548.7	0.0	0.0	1,548.7	0.0	-2.4	-0.2 %
Federal Receipts (Fed)	8,512.3	8,456.5	8,456.5	0.0	0.0	8,456.5	0.0	-55.8	-0.7 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	6,076.2	5,919.3	5,919.3	0.0	0.0	5,919.3	0.0	-156.9	-2.6 %
<u>Objects of Expenditure</u>									
Personal Services	3,204.6	3,047.7	3,047.7	0.0	0.0	3,047.7	0.0	-156.9	-4.9 %
Travel	11.3	11.3	11.3	0.0	0.0	11.3	0.0	0.0	
Services	2,614.1	2,614.1	2,614.1	0.0	0.0	2,614.1	0.0	0.0	
Commodities	226.7	226.7	226.7	0.0	0.0	226.7	0.0	0.0	
Capital Outlay	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,359.5	4,241.8	4,241.8	0.0	0.0	4,241.8	0.0	-117.7	-2.7 %
1003 G/F Match (UGF)	1,396.5	1,392.5	1,392.5	0.0	0.0	1,392.5	0.0	-4.0	-0.3 %
1004 Gen Fund (UGF)	271.4	271.4	271.4	0.0	0.0	271.4	0.0	0.0	
1007 I/A Rcpts (Other)	48.8	13.6	13.6	0.0	0.0	13.6	0.0	-35.2	-72.1 %
<u>Positions</u>									
Perm Full Time	32	31	31	0	0	31	0	-1	-3.1 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,667.9	1,663.9	1,663.9	0.0	0.0	1,663.9	0.0	-4.0	-0.2 %
Other State Funds (Other)	48.8	13.6	13.6	0.0	0.0	13.6	0.0	-35.2	-72.1 %
Federal Receipts (Fed)	4,359.5	4,241.8	4,241.8	0.0	0.0	4,241.8	0.0	-117.7	-2.7 %

**2016 Legislature - Operating Budget
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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] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	11,418.4	8,681.7	8,681.7	0.0	0.0	8,681.7	0.0	-2,736.7	-24.0 %
<u>Objects of Expenditure</u>									
Personal Services	7,563.1	6,126.4	6,126.4	0.0	0.0	6,126.4	0.0	-1,436.7	-19.0 %
Travel	49.0	49.0	49.0	0.0	0.0	49.0	0.0	0.0	
Services	2,650.3	1,350.3	1,350.3	0.0	0.0	1,350.3	0.0	-1,300.0	-49.1 %
Commodities	868.0	868.0	868.0	0.0	0.0	868.0	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,600.7	4,109.7	4,109.7	0.0	0.0	4,109.7	0.0	-1,491.0	-26.6 %
1003 G/F Match (UGF)	1,210.1	1,205.2	1,205.2	0.0	0.0	1,205.2	0.0	-4.9	-0.4 %
1004 Gen Fund (UGF)	3,347.6	3,331.6	3,331.6	0.0	0.0	3,331.6	0.0	-16.0	-0.5 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,229.3	4.5	4.5	0.0	0.0	4.5	0.0	-1,224.8	-99.6 %
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	82	66	66	0	0	66	0	-16	-19.5 %
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,557.7	4,536.8	4,536.8	0.0	0.0	4,536.8	0.0	-20.9	-0.5 %
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	
Other State Funds (Other)	1,259.0	34.2	34.2	0.0	0.0	34.2	0.0	-1,224.8	-97.3 %
Federal Receipts (Fed)	5,600.7	4,109.7	4,109.7	0.0	0.0	4,109.7	0.0	-1,491.0	-26.6 %

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,056.5	2,051.6	2,051.6	0.0	0.0	2,051.6	0.0	-4.9	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	465.6	459.5	459.5	0.0	0.0	459.5	0.0	-6.1	-1.3 %
Travel	134.2	134.2	134.2	0.0	0.0	134.2	0.0	0.0	
Services	126.6	126.6	126.6	0.0	0.0	126.6	0.0	0.0	
Commodities	52.8	52.8	52.8	0.0	0.0	52.8	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,277.3	1,278.5	1,278.5	0.0	0.0	1,278.5	0.0	1.2	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	
1004 Gen Fund (UGF)	1,794.9	1,788.8	1,788.8	0.0	0.0	1,788.8	0.0	-6.1	-0.3 %
1181 Vets Endow (Other)	11.6	12.8	12.8	0.0	0.0	12.8	0.0	1.2	10.3 %
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,794.9	1,788.8	1,788.8	0.0	0.0	1,788.8	0.0	-6.1	-0.3 %
Other State Funds (Other)	11.6	12.8	12.8	0.0	0.0	12.8	0.0	1.2	10.3 %
Federal Receipts (Fed)	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	4,290.9	4,106.2	4,106.2	0.0	0.0	4,106.2	0.0	-184.7	-4.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,726.9	1,542.2	1,542.2	0.0	0.0	1,542.2	0.0	-184.7	-10.7 %
Travel	169.1	169.1	169.1	0.0	0.0	169.1	0.0	0.0	
Services	2,360.8	2,360.8	2,360.8	0.0	0.0	2,360.8	0.0	0.0	
Commodities	26.7	26.7	26.7	0.0	0.0	26.7	0.0	0.0	
Capital Outlay	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,172.4	1,103.5	1,103.5	0.0	0.0	1,103.5	0.0	-68.9	-5.9 %
1061 CIP Rcpts (Other)	234.3	230.6	230.6	0.0	0.0	230.6	0.0	-3.7	-1.6 %
1101 AAC Fund (Other)	2,884.2	2,772.1	2,772.1	0.0	0.0	2,772.1	0.0	-112.1	-3.9 %
<u>Positions</u>									
Perm Full Time	9	8	8	0	0	8	0	-1	-11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	3,118.5	3,002.7	3,002.7	0.0	0.0	3,002.7	0.0	-115.8	-3.7 %
Federal Receipts (Fed)	1,172.4	1,103.5	1,103.5	0.0	0.0	1,103.5	0.0	-68.9	-5.9 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	6,960.4	6,905.6	6,905.6	0.0	0.0	6,905.6	0.0	-54.8	-0.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,294.1	1,239.3	1,239.3	0.0	0.0	1,239.3	0.0	-54.8	-4.2 %
Travel	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0	
Services	5,012.3	5,012.3	5,012.3	0.0	0.0	5,012.3	0.0	0.0	
Commodities	532.3	532.3	532.3	0.0	0.0	532.3	0.0	0.0	
Capital Outlay	57.3	57.3	57.3	0.0	0.0	57.3	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,832.6	1,833.8	1,833.8	0.0	0.0	1,833.8	0.0	1.2	0.1 %
1061 CIP Rcpts (Other)	155.5	156.8	156.8	0.0	0.0	156.8	0.0	1.3	0.8 %
1101 AAC Fund (Other)	4,972.3	4,915.0	4,915.0	0.0	0.0	4,915.0	0.0	-57.3	-1.2 %
<u>Positions</u>									
Perm Full Time	10	9	9	0	0	9	0	-1	-10.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	5,127.8	5,071.8	5,071.8	0.0	0.0	5,071.8	0.0	-56.0	-1.1 %
Federal Receipts (Fed)	1,832.6	1,833.8	1,833.8	0.0	0.0	1,833.8	0.0	1.2	0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 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.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)