

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	6,405.0	6,805.0	4,804.7	1,782.8	1,678.0	6,587.5	6,482.7	-217.5	-322.3	-104.8
<u>Objects of Expenditure</u>										
Personal Services	4,934.7	5,034.7	4,712.4	104.8	0.0	4,817.2	4,712.4	-217.5	-322.3	-104.8
Travel	80.5	80.5	132.4	-51.9	-51.9	80.5	80.5	0.0	0.0	0.0
Services	1,325.7	1,625.7	1,625.7	0.0	0.0	1,625.7	1,625.7	0.0	0.0	0.0
Commodities	64.1	64.1	64.1	0.0	0.0	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	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	1,729.9	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	0.0	2,146.2	2,123.2	-7.5	-30.5	-23.0
1003 G/F Match (UGF)	309.4	313.5	309.2	4.3	0.0	313.5	309.2	0.0	-4.3	-4.3
1004 Gen Fund (UGF)	2,589.2	2,329.4	398.2	1,721.2	1,678.0	2,119.4	2,076.2	-210.0	-253.2	-43.2
1007 I/A Rcpts (Other)	1,710.8	1,738.6	1,709.7	28.9	0.0	1,738.6	1,709.7	0.0	-28.9	-28.9
1061 CIP Rcpts (Other)	264.5	269.8	264.4	5.4	0.0	269.8	264.4	0.0	-5.4	-5.4
<u>Positions</u>										
Perm Full Time	50	50	48	0	0	48	48	-2	-2	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	1,678.0	2,432.9	2,385.4	-210.0	-257.5	-47.5
Other State Funds (Other)	1,975.3	2,008.4	1,974.1	34.3	0.0	2,008.4	1,974.1	0.0	-34.3	-34.3
Federal Receipts (Fed)	1,531.1	2,153.7	2,123.2	23.0	0.0	2,146.2	2,123.2	-7.5	-30.5	-23.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 1

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	9,616.5	9,534.5	7,564.9	1,889.5	1,756.6	9,454.4	9,321.5	-80.1	-213.0	-132.9
<u>Objects of Expenditure</u>										
Personal Services	6,294.1	6,421.2	6,288.3	132.9	0.0	6,421.2	6,288.3	0.0	-132.9	-132.9
Travel	282.1	282.1	282.1	0.0	0.0	282.1	282.1	0.0	0.0	0.0
Services	2,123.6	1,914.5	1,834.4	0.0	0.0	1,834.4	1,834.4	-80.1	-80.1	0.0
Commodities	178.7	178.7	178.7	0.0	0.0	178.7	178.7	0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	0.0	0.0	24.7	24.7	0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	0.0	0.0	713.3	713.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,756.6	1,756.6	1,756.6	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	0.0	4,031.5	3,980.4	0.0	-51.1	-51.1
1003 G/F Match (UGF)	891.5	2,374.0	665.5	1,708.5	1,690.0	2,374.0	2,355.5	0.0	-18.5	-18.5
1004 Gen Fund (UGF)	1,745.8	163.8	0.0	83.7	66.6	83.7	66.6	-80.1	-97.2	-17.1
1005 GF/Prgm (DGF)	9.6	9.6	9.6	0.0	0.0	9.6	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,848.9	1,877.4	1,847.7	29.7	0.0	1,877.4	1,847.7	0.0	-29.7	-29.7
1061 CIP Rcpts (Other)	962.3	978.2	961.7	16.5	0.0	978.2	961.7	0.0	-16.5	-16.5
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	62	62	62	0	0	62	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

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 2

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,637.3	2,537.8	665.5	1,792.2	1,756.6	2,457.7	2,422.1	-80.1	-115.7	-35.6
Designated General (DGF)	9.6	9.6	9.6	0.0	0.0	9.6	9.6	0.0	0.0	0.0
Other State Funds (Other)	2,911.2	2,955.6	2,909.4	46.2	0.0	2,955.6	2,909.4	0.0	-46.2	-46.2
Federal Receipts (Fed)	4,058.4	4,031.5	3,980.4	51.1	0.0	4,031.5	3,980.4	0.0	-51.1	-51.1

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 3

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	300.0	300.0	82.4	217.6	217.6	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	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	0.0	300.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-217.6	217.6	217.6	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	217.6	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	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	217.6	300.0	300.0	0.0	0.0	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 4

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	627.2	623.1	168.4	454.7	444.5	623.1	612.9	0.0	-10.2	-10.2
<u>Objects of Expenditure</u>										
Personal Services	443.3	452.9	442.7	10.2	0.0	452.9	442.7	0.0	-10.2	-10.2
Travel	12.5	12.5	12.5	0.0	0.0	12.5	12.5	0.0	0.0	0.0
Services	158.8	145.1	145.1	0.0	0.0	145.1	145.1	0.0	0.0	0.0
Commodities	12.6	12.6	12.6	0.0	0.0	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	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	444.5	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	444.5	623.1	612.9	0.0	-10.2	-10.2
<u>Positions</u>										
Perm Full Time	3	3	3	0	0	3	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	444.5	623.1	612.9	0.0	-10.2	-10.2

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 5

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	13,790.5	12,889.7	10,768.3	1,964.8	1,914.1	12,733.1	12,682.4	-156.6	-207.3	-50.7
<u>Objects of Expenditure</u>										
Personal Services	4,764.3	4,813.5	4,660.3	50.7	0.0	4,711.0	4,660.3	-102.5	-153.2	-50.7
Travel	208.7	208.7	208.7	0.0	0.0	208.7	208.7	0.0	0.0	0.0
Services	8,077.4	7,127.4	7,127.4	0.0	0.0	7,127.4	7,127.4	0.0	0.0	0.0
Commodities	730.2	730.2	730.2	0.0	0.0	730.2	730.2	0.0	0.0	0.0
Capital Outlay	9.9	9.9	9.9	0.0	0.0	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	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,968.2	1,914.1	1,914.1	-54.1	-54.1	-54.1	-54.1	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,147.8	8,583.0	8,476.2	36.1	0.0	8,512.3	8,476.2	-70.7	-106.8	-36.1
1003 G/F Match (UGF)	2,622.3	2,278.5	725.2	1,532.2	1,525.8	2,257.4	2,251.0	-21.1	-27.5	-6.4
1004 Gen Fund (UGF)	453.4	459.3	0.0	394.5	388.3	394.5	388.3	-64.8	-71.0	-6.2
1005 GF/Prgm (DGF)	17.8	17.8	17.8	0.0	0.0	17.8	17.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,363.5	1,365.4	1,363.4	2.0	0.0	1,365.4	1,363.4	0.0	-2.0	-2.0
1061 CIP Rcpts (Other)	100.4	100.4	100.4	0.0	0.0	100.4	100.4	0.0	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	0.0	85.3	85.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	45	0	0	45	45	-1	-1	0
Perm Part Time	1	1	1	0	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 6

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,075.7	2,737.8	725.2	1,926.7	1,914.1	2,651.9	2,639.3	-85.9	-98.5	-12.6
Designated General (DGF)	17.8	17.8	17.8	0.0	0.0	17.8	17.8	0.0	0.0	0.0
Other State Funds (Other)	1,549.2	1,551.1	1,549.1	2.0	0.0	1,551.1	1,549.1	0.0	-2.0	-2.0
Federal Receipts (Fed)	9,147.8	8,583.0	8,476.2	36.1	0.0	8,512.3	8,476.2	-70.7	-106.8	-36.1

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Air Guard Facilities Maintenance

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	6,268.5	6,186.0	4,851.2	1,206.3	1,193.7	6,057.5	6,044.9	-128.5	-141.1	-12.6
<u>Objects of Expenditure</u>										
Personal Services	3,287.4	3,299.4	3,192.0	12.6	0.0	3,204.6	3,192.0	-94.8	-107.4	-12.6
Travel	26.3	26.3	26.3	0.0	0.0	26.3	26.3	0.0	0.0	0.0
Services	2,708.6	2,614.1	2,614.1	0.0	0.0	2,614.1	2,614.1	0.0	0.0	0.0
Commodities	226.7	226.7	226.7	0.0	0.0	226.7	226.7	0.0	0.0	0.0
Capital Outlay	19.5	19.5	19.5	0.0	0.0	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	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,227.4	1,193.7	1,193.7	-33.7	-33.7	-33.7	-33.7	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,422.1	4,430.6	4,350.8	8.7	0.0	4,359.5	4,350.8	-71.1	-79.8	-8.7
1003 G/F Match (UGF)	1,395.1	1,396.5	452.3	944.2	942.8	1,396.5	1,395.1	0.0	-1.4	-1.4
1004 Gen Fund (UGF)	403.1	310.1	0.0	252.7	250.9	252.7	250.9	-57.4	-59.2	-1.8
1007 I/A Rcpts (Other)	48.2	48.8	48.1	0.7	0.0	48.8	48.1	0.0	-0.7	-0.7
<u>Positions</u>										
Perm Full Time	33	33	32	0	0	32	32	-1	-1	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	1,193.7	1,649.2	1,646.0	-57.4	-60.6	-3.2
Other State Funds (Other)	48.2	48.8	48.1	0.7	0.0	48.8	48.1	0.0	-0.7	-0.7
Federal Receipts (Fed)	4,422.1	4,430.6	4,350.8	8.7	0.0	4,359.5	4,350.8	-71.1	-79.8	-8.7

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 8

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Military Youth Academy

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	10,454.1	11,823.7	8,106.1	3,657.6	3,515.9	11,763.7	11,622.0	-60.0	-201.7	-141.7
<u>Objects of Expenditure</u>										
Personal Services	7,818.8	7,888.4	7,746.7	141.7	0.0	7,888.4	7,746.7	0.0	-141.7	-141.7
Travel	69.0	69.0	69.0	0.0	0.0	69.0	69.0	0.0	0.0	0.0
Services	1,410.3	2,710.3	2,650.3	0.0	0.0	2,650.3	2,650.3	-60.0	-60.0	0.0
Commodities	868.0	868.0	868.0	0.0	0.0	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	0.0	0.0	0.0
Grants, Benefits	288.0	288.0	288.0	0.0	0.0	288.0	288.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,515.9	3,515.9	3,515.9	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	0.0	5,600.7	5,525.0	0.0	-75.7	-75.7
1003 G/F Match (UGF)	1,238.3	1,256.8	1,237.8	19.0	0.0	1,256.8	1,237.8	0.0	-19.0	-19.0
1004 Gen Fund (UGF)	3,739.7	3,706.2	94.3	3,551.9	3,515.9	3,646.2	3,610.2	-60.0	-96.0	-36.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,218.6	1,229.3	1,218.3	11.0	0.0	1,229.3	1,218.3	0.0	-11.0	-11.0
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	0.0	29.7	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	88	88	0	0	88	88	0	0	0
Perm Part Time	1	1	1	0	0	1	1	0	0	0
Temporary	1	1	1	0	0	1	1	0	0	0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 9

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Hse HB2001 T</u>	<u>[5]</u> <u>Sen HB2001 T</u>	<u>[6]</u> <u>House Total</u>	<u>[7]</u> <u>Senate Total</u>	<u>[8]</u> <u>Gov to House</u>	<u>[9]</u> <u>Gov to Senate</u>	<u>[10]</u> <u>House to Sen</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,978.0	4,963.0	1,332.1	3,570.9	3,515.9	4,903.0	4,848.0	-60.0	-115.0	-55.0
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	1,248.3	1,259.0	1,248.0	11.0	0.0	1,259.0	1,248.0	0.0	-11.0	-11.0
Federal Receipts (Fed)	4,226.8	5,600.7	5,525.0	75.7	0.0	5,600.7	5,525.0	0.0	-75.7	-75.7

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Veterans' Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	1,797.5	2,057.7	753.3	1,304.4	1,294.5	2,057.7	2,047.8	0.0	-9.9	-9.9
<u>Objects of Expenditure</u>										
Personal Services	456.0	465.6	455.7	9.9	0.0	465.6	455.7	0.0	-9.9	-9.9
Travel	134.2	134.2	134.2	0.0	0.0	134.2	134.2	0.0	0.0	0.0
Services	126.6	126.6	126.6	0.0	0.0	126.6	126.6	0.0	0.0	0.0
Commodities	52.8	52.8	52.8	0.0	0.0	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	0.0	0.0	0.0
Grants, Benefits	1,027.9	1,278.5	1,278.5	0.0	0.0	1,278.5	1,278.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,294.5	1,294.5	1,294.5	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	0.0	250.0	250.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,785.3	1,794.9	490.5	1,304.4	1,294.5	1,794.9	1,785.0	0.0	-9.9	-9.9
1181 Vets Endow (Other)	12.2	12.8	12.8	0.0	0.0	12.8	12.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	0	4	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	1,294.5	1,794.9	1,785.0	0.0	-9.9	-9.9
Other State Funds (Other)	12.2	12.8	12.8	0.0	0.0	12.8	12.8	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	250.0	250.0	0.0	0.0	250.0	250.0	0.0	0.0	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 11

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: State Active Duty

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	325.0	325.0	321.4	3.6	3.6	325.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	0.0	0.0	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	0.0	0.0	0.0
Services	210.0	210.0	210.0	0.0	0.0	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	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	3.6	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	3.6	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	0.0	220.0	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	3.6	5.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	0.0	0.0	320.0	320.0	0.0	0.0	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 12

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska National Guard Benefits

Allocation: Retirement Benefits

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	627.3	734.5	201.8	532.7	532.7	734.5	734.5	0.0	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	-107.2	-107.2	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	0.0	734.5	734.5	107.2	107.2	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	532.7	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	532.7	734.5	734.5	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)	627.3	734.5	201.8	532.7	532.7	734.5	734.5	0.0	0.0	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 13

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	4,062.6	6,123.5	4,283.8	60.7	0.0	4,344.5	4,283.8	-1,779.0	-1,839.7	-60.7
<u>Objects of Expenditure</u>										
Personal Services	2,750.3	2,806.2	2,799.1	60.7	0.0	2,859.8	2,799.1	53.6	-7.1	-60.7
Travel	169.1	169.1	169.1	0.0	0.0	169.1	169.1	0.0	0.0	0.0
Services	1,109.1	4,114.1	2,281.5	0.0	0.0	2,281.5	2,281.5	-1,832.6	-1,832.6	0.0
Commodities	26.7	26.7	26.7	0.0	0.0	26.7	26.7	0.0	0.0	0.0
Capital Outlay	7.4	7.4	7.4	0.0	0.0	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	0.0	0.0	0.0
Miscellaneous	0.0	-1,000.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	3,005.0	1,172.4	0.0	0.0	1,172.4	1,172.4	-1,832.6	-1,832.6	0.0
1004 Gen Fund (UGF)	2,460.5	0.0	0.0	53.6	0.0	53.6	0.0	53.6	0.0	-53.6
1061 CIP Rcpts (Other)	234.2	234.3	234.2	0.1	0.0	234.3	234.2	0.0	-0.1	-0.1
1101 AAC Fund (Other)	1,367.9	2,884.2	2,877.2	7.0	0.0	2,884.2	2,877.2	0.0	-7.0	-7.0
<u>Positions</u>										
Perm Full Time	18	12	12	0	0	12	12	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)	2,460.5	0.0	0.0	53.6	0.0	53.6	0.0	53.6	0.0	-53.6
Other State Funds (Other)	1,602.1	3,118.5	3,111.4	7.1	0.0	3,118.5	3,111.4	0.0	-7.1	-7.1
Federal Receipts (Fed)	0.0	3,005.0	1,172.4	0.0	0.0	1,172.4	1,172.4	-1,832.6	-1,832.6	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 14

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	6,062.9	5,127.8	6,933.8	73.2	0.0	7,007.0	6,933.8	1,879.2	1,806.0	-73.2
<u>Objects of Expenditure</u>										
Personal Services	3,422.7	3,487.6	3,461.0	73.2	0.0	3,534.2	3,461.0	46.6	-26.6	-73.2
Travel	64.4	64.4	64.4	0.0	0.0	64.4	64.4	0.0	0.0	0.0
Services	1,986.2	1,986.2	3,818.8	0.0	0.0	3,818.8	3,818.8	1,832.6	1,832.6	0.0
Commodities	532.3	532.3	532.3	0.0	0.0	532.3	532.3	0.0	0.0	0.0
Capital Outlay	57.3	57.3	57.3	0.0	0.0	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	0.0	0.0	0.0
Miscellaneous	0.0	-1,000.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	1,832.6	0.0	0.0	1,832.6	1,832.6	1,832.6	1,832.6	0.0
1004 Gen Fund (UGF)	3,623.8	0.0	0.0	46.6	0.0	46.6	0.0	46.6	0.0	-46.6
1061 CIP Rcpts (Other)	154.5	155.5	154.4	1.1	0.0	155.5	154.4	0.0	-1.1	-1.1
1101 AAC Fund (Other)	2,284.6	4,972.3	4,946.8	25.5	0.0	4,972.3	4,946.8	0.0	-25.5	-25.5
<u>Positions</u>										
Perm Full Time	28	24	24	0	0	24	24	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)	3,623.8	0.0	0.0	46.6	0.0	46.6	0.0	46.6	0.0	-46.6
Other State Funds (Other)	2,439.1	5,127.8	5,101.2	26.6	0.0	5,127.8	5,101.2	0.0	-26.6	-26.6
Federal Receipts (Fed)	0.0	0.0	1,832.6	0.0	0.0	1,832.6	1,832.6	1,832.6	1,832.6	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 15

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	0.0	0.0	-51.9	0.0	0.0	-51.9	-51.9	-51.9	-51.9	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	0.0	-51.9	-51.9	-51.9	-51.9	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	0.0	-51.9	-51.9	-51.9	-51.9	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	0.0	-51.9	-51.9	-51.9	-51.9	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:34:10

Legislative Finance Division

Page: 16

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.