

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	6,405.0	6,550.8	7,899.1	6,523.3	0.0	0.0	0.0	118.3	1.8 %	-27.5	-0.4 %
<u>Objects of Expenditure</u>											
Personal Services	4,934.7	4,780.5	4,708.8	4,633.0	0.0	0.0	0.0	-301.7	-6.1 %	-147.5	-3.1 %
Travel	80.5	80.5	80.5	80.5	0.0	0.0	0.0	0.0		0.0	
Services	1,325.7	1,625.7	3,045.7	1,745.7	0.0	0.0	0.0	420.0	31.7 %	120.0	7.4 %
Commodities	64.1	64.1	64.1	64.1	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>											
1002 Fed Rcpts (Fed)	1,531.1	2,146.2	2,141.8	2,107.1	0.0	0.0	0.0	576.0	37.6 %	-39.1	-1.8 %
1003 G/F Match (UGF)	309.4	312.7	313.2	312.2	0.0	0.0	0.0	2.8	0.9 %	-0.5	-0.2 %
1004 Gen Fund (UGF)	2,589.2	2,083.5	3,495.5	2,184.6	0.0	0.0	0.0	-404.6	-15.6 %	101.1	4.9 %
1007 I/A Rcpts (Other)	1,710.8	1,738.6	1,679.0	1,650.6	0.0	0.0	0.0	-60.2	-3.5 %	-88.0	-5.1 %
1061 CIP Rcpts (Other)	264.5	269.8	269.6	268.8	0.0	0.0	0.0	4.3	1.6 %	-1.0	-0.4 %
<u>Positions</u>											
Perm Full Time	50	47	47	46	0	0	0	-4	-8.0 %	-1	-2.1 %
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)	2,898.6	2,396.2	3,808.7	2,496.8	0.0	0.0	0.0	-401.8	-13.9 %	100.6	4.2 %
Other State Funds (Other)	1,975.3	2,008.4	1,948.6	1,919.4	0.0	0.0	0.0	-55.9	-2.8 %	-89.0	-4.4 %
Federal Receipts (Fed)	1,531.1	2,146.2	2,141.8	2,107.1	0.0	0.0	0.0	576.0	37.6 %	-39.1	-1.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	9,616.5	9,454.4	9,445.3	9,439.3	0.0	0.0	0.0	-177.2	-1.8 %	-15.1	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	6,294.1	6,421.2	6,412.1	6,406.1	0.0	0.0	0.0	112.0	1.8 %	-15.1	-0.2 %
Travel	282.1	282.1	282.1	282.1	0.0	0.0	0.0	0.0		0.0	
Services	2,123.6	1,834.4	1,834.4	1,834.4	0.0	0.0	0.0	-289.2	-13.6 %	0.0	
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	713.3	713.3	713.3	713.3	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)	4,058.4	4,031.5	4,032.2	4,032.2	0.0	0.0	0.0	-26.2	-0.6 %	0.7	
1003 G/F Match (UGF)	891.5	2,374.0	2,449.5	2,443.5	0.0	0.0	0.0	1,552.0	174.1 %	69.5	2.9 %
1004 Gen Fund (UGF)	1,745.8	83.7	0.0	0.0	0.0	0.0	0.0	-1,745.8	-100.0 %	-83.7	-100.0 %
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	1,848.9	1,877.4	1,874.5	1,874.5	0.0	0.0	0.0	25.6	1.4 %	-2.9	-0.2 %
1061 CIP Rcpts (Other)	962.3	978.2	979.5	979.5	0.0	0.0	0.0	17.2	1.8 %	1.3	0.1 %
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	62	62	62	62	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)	2,637.3	2,457.7	2,449.5	2,443.5	0.0	0.0	0.0	-193.8	-7.3 %	-14.2	-0.6 %
Designated General (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	0.0	0.0		0.0	
Other State Funds (Other)	2,911.2	2,955.6	2,954.0	2,954.0	0.0	0.0	0.0	42.8	1.5 %	-1.6	-0.1 %
Federal Receipts (Fed)	4,058.4	4,031.5	4,032.2	4,032.2	0.0	0.0	0.0	-26.2	-0.6 %	0.7	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to ConfComm	16MgtP1n to ConfComm
Total	300.0	300.0	300.0	300.0	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	0.0
Travel	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
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	300.0	300.0	300.0	300.0	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)	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to	16MgtP1n to		
								ConfComm	ConfComm		
Total	627.2	623.1	617.2	484.3	0.0	0.0	0.0	-142.9	-22.8 %	-138.8	-22.3 %
<u>Objects of Expenditure</u>											
Personal Services	443.3	452.9	447.0	314.1	0.0	0.0	0.0	-129.2	-29.1 %	-138.8	-30.6 %
Travel	12.5	12.5	12.5	12.5	0.0	0.0	0.0	0.0		0.0	
Services	158.8	145.1	145.1	145.1	0.0	0.0	0.0	-13.7	-8.6 %	0.0	
Commodities	12.6	12.6	12.6	12.6	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)	627.2	623.1	617.2	484.3	0.0	0.0	0.0	-142.9	-22.8 %	-138.8	-22.3 %
<u>Positions</u>											
Perm Full Time	3	3	3	2	0	0	0	-1	-33.3 %	-1	-33.3 %
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)	627.2	623.1	617.2	484.3	0.0	0.0	0.0	-142.9	-22.8 %	-138.8	-22.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	13,790.5	12,770.3	12,674.5	12,672.6	0.0	0.0	0.0	-1,117.9	-8.1 %	-97.7	-0.8 %
<u>Objects of Expenditure</u>											
Personal Services	4,764.3	4,711.0	4,615.2	4,613.3	0.0	0.0	0.0	-151.0	-3.2 %	-97.7	-2.1 %
Travel	208.7	191.8	191.8	191.8	0.0	0.0	0.0	-16.9	-8.1 %	0.0	
Services	8,077.4	7,127.4	7,127.4	7,127.4	0.0	0.0	0.0	-950.0	-11.8 %	0.0	
Commodities	730.2	730.2	730.2	730.2	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	9.9	9.9	9.9	9.9	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>											
1002 Fed Rcpts (Fed)	9,147.8	8,512.3	8,456.5	8,456.5	0.0	0.0	0.0	-691.3	-7.6 %	-55.8	-0.7 %
1003 G/F Match (UGF)	2,622.3	2,257.4	2,219.2	2,217.9	0.0	0.0	0.0	-404.4	-15.4 %	-39.5	-1.7 %
1004 Gen Fund (UGF)	453.4	431.7	432.3	431.7	0.0	0.0	0.0	-21.7	-4.8 %	0.0	
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	1,363.5	1,365.4	1,363.1	1,363.1	0.0	0.0	0.0	-0.4		-2.3	-0.2 %
1061 CIP Rcpts (Other)	100.4	100.4	100.3	100.3	0.0	0.0	0.0	-0.1	-0.1 %	-0.1	-0.1 %
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	46	45	44	44	0	0	0	-2	-4.3 %	-1	-2.2 %
Perm Part Time	1	1	1	1	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,075.7	2,689.1	2,651.5	2,649.6	0.0	0.0	0.0	-426.1	-13.9 %	-39.5	-1.5 %
Designated General (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	0.0	0.0		0.0	
Other State Funds (Other)	1,549.2	1,551.1	1,548.7	1,548.7	0.0	0.0	0.0	-0.5		-2.4	-0.2 %
Federal Receipts (Fed)	9,147.8	8,512.3	8,456.5	8,456.5	0.0	0.0	0.0	-691.3	-7.6 %	-55.8	-0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	6,268.5	6,076.2	5,920.5	5,919.3	0.0	0.0	0.0	-349.2	-5.6 %	-156.9	-2.6 %
<u>Objects of Expenditure</u>											
Personal Services	3,287.4	3,204.6	3,048.9	3,047.7	0.0	0.0	0.0	-239.7	-7.3 %	-156.9	-4.9 %
Travel	26.3	11.3	11.3	11.3	0.0	0.0	0.0	-15.0	-57.0 %	0.0	
Services	2,708.6	2,614.1	2,614.1	2,614.1	0.0	0.0	0.0	-94.5	-3.5 %	0.0	
Commodities	226.7	226.7	226.7	226.7	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	19.5	19.5	19.5	19.5	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>											
1002 Fed Rcpts (Fed)	4,422.1	4,359.5	4,241.8	4,241.8	0.0	0.0	0.0	-180.3	-4.1 %	-117.7	-2.7 %
1003 G/F Match (UGF)	1,395.1	1,396.5	1,392.5	1,392.5	0.0	0.0	0.0	-2.6	-0.2 %	-4.0	-0.3 %
1004 Gen Fund (UGF)	403.1	271.4	272.6	271.4	0.0	0.0	0.0	-131.7	-32.7 %	0.0	
1007 I/A Rcpts (Other)	48.2	48.8	13.6	13.6	0.0	0.0	0.0	-34.6	-71.8 %	-35.2	-72.1 %
<u>Positions</u>											
Perm Full Time	33	32	31	31	0	0	0	-2	-6.1 %	-1	-3.1 %
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)	1,798.2	1,667.9	1,665.1	1,663.9	0.0	0.0	0.0	-134.3	-7.5 %	-4.0	-0.2 %
Other State Funds (Other)	48.2	48.8	13.6	13.6	0.0	0.0	0.0	-34.6	-71.8 %	-35.2	-72.1 %
Federal Receipts (Fed)	4,422.1	4,359.5	4,241.8	4,241.8	0.0	0.0	0.0	-180.3	-4.1 %	-117.7	-2.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	10,454.1	11,418.4	8,689.4	8,681.7	0.0	0.0	0.0	-1,772.4	-17.0 %	-2,736.7	-24.0 %
<u>Objects of Expenditure</u>											
Personal Services	7,818.8	7,563.1	6,134.1	6,126.4	0.0	0.0	0.0	-1,692.4	-21.6 %	-1,436.7	-19.0 %
Travel	69.0	49.0	49.0	49.0	0.0	0.0	0.0	-20.0	-29.0 %	0.0	
Services	1,410.3	2,650.3	1,350.3	1,350.3	0.0	0.0	0.0	-60.0	-4.3 %	-1,300.0	-49.1 %
Commodities	868.0	868.0	868.0	868.0	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	288.0	288.0	288.0	288.0	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)	4,226.8	5,600.7	4,109.7	4,109.7	0.0	0.0	0.0	-117.1	-2.8 %	-1,491.0	-26.6 %
1003 G/F Match (UGF)	1,238.3	1,210.1	1,207.5	1,205.2	0.0	0.0	0.0	-33.1	-2.7 %	-4.9	-0.4 %
1004 Gen Fund (UGF)	3,739.7	3,347.6	3,337.0	3,331.6	0.0	0.0	0.0	-408.1	-10.9 %	-16.0	-0.5 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	1,218.6	1,229.3	4.5	4.5	0.0	0.0	0.0	-1,214.1	-99.6 %	-1,224.8	-99.6 %
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	89	82	66	66	0	0	0	-23	-25.8 %	-16	-19.5 %
Perm Part Time	1	1	1	1	0	0	0	0		0	
Temporary	1	1	1	1	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,978.0	4,557.7	4,544.5	4,536.8	0.0	0.0	0.0	-441.2	-8.9 %	-20.9	-0.5 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0		0.0	
Other State Funds (Other)	1,248.3	1,259.0	34.2	34.2	0.0	0.0	0.0	-1,214.1	-97.3 %	-1,224.8	-97.3 %
Federal Receipts (Fed)	4,226.8	5,600.7	4,109.7	4,109.7	0.0	0.0	0.0	-117.1	-2.8 %	-1,491.0	-26.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	1,797.5	2,056.5	2,052.8	2,051.6	0.0	0.0	0.0	254.1	14.1 %	-4.9	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	456.0	465.6	460.7	459.5	0.0	0.0	0.0	3.5	0.8 %	-6.1	-1.3 %
Travel	134.2	134.2	134.2	134.2	0.0	0.0	0.0	0.0		0.0	
Services	126.6	126.6	126.6	126.6	0.0	0.0	0.0	0.0		0.0	
Commodities	52.8	52.8	52.8	52.8	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	1,027.9	1,277.3	1,278.5	1,278.5	0.0	0.0	0.0	250.6	24.4 %	1.2	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>											
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	0.0	0.0	0.0	250.0	>999 %	0.0	
1004 Gen Fund (UGF)	1,785.3	1,794.9	1,790.0	1,788.8	0.0	0.0	0.0	3.5	0.2 %	-6.1	-0.3 %
1181 Vets Endow (Other)	12.2	11.6	12.8	12.8	0.0	0.0	0.0	0.6	4.9 %	1.2	10.3 %
<u>Positions</u>											
Perm Full Time	4	4	4	4	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)	1,785.3	1,794.9	1,790.0	1,788.8	0.0	0.0	0.0	3.5	0.2 %	-6.1	-0.3 %
Other State Funds (Other)	12.2	11.6	12.8	12.8	0.0	0.0	0.0	0.6	4.9 %	1.2	10.3 %
Federal Receipts (Fed)	0.0	250.0	250.0	250.0	0.0	0.0	0.0	250.0	>999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	325.0	325.0	325.0	325.0	0.0	0.0	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	0.0	0.0
Travel	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	210.0	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	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	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	0.0	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)	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	4,062.6	4,290.9	4,106.2	4,106.2	0.0	0.0	0.0	43.6	1.1 %	-184.7	-4.3 %
<u>Objects of Expenditure</u>											
Personal Services	2,750.3	1,726.9	1,542.2	1,542.2	0.0	0.0	0.0	-1,208.1	-43.9 %	-184.7	-10.7 %
Travel	169.1	169.1	169.1	169.1	0.0	0.0	0.0	0.0		0.0	
Services	1,109.1	2,360.8	2,360.8	2,360.8	0.0	0.0	0.0	1,251.7	112.9 %	0.0	
Commodities	26.7	26.7	26.7	26.7	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	7.4	7.4	7.4	7.4	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>											
1002 Fed Rcpts (Fed)	0.0	1,172.4	1,103.5	1,103.5	0.0	0.0	0.0	1,103.5	>999 %	-68.9	-5.9 %
1004 Gen Fund (UGF)	2,460.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0	
1061 CIP Rcpts (Other)	234.2	234.3	230.6	230.6	0.0	0.0	0.0	-3.6	-1.5 %	-3.7	-1.6 %
1101 AAC Fund (Other)	1,367.9	2,884.2	2,772.1	2,772.1	0.0	0.0	0.0	1,404.2	102.7 %	-112.1	-3.9 %
<u>Positions</u>											
Perm Full Time	18	9	8	8	0	0	0	-10	-55.6 %	-1	-11.1 %
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)	2,460.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0	
Other State Funds (Other)	1,602.1	3,118.5	3,002.7	3,002.7	0.0	0.0	0.0	1,400.6	87.4 %	-115.8	-3.7 %
Federal Receipts (Fed)	0.0	1,172.4	1,103.5	1,103.5	0.0	0.0	0.0	1,103.5	>999 %	-68.9	-5.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	6,062.9	6,960.4	6,905.6	6,905.6	0.0	0.0	0.0	842.7	13.9 %	-54.8	-0.8 %
<u>Objects of Expenditure</u>											
Personal Services	3,422.7	1,294.1	1,239.3	1,239.3	0.0	0.0	0.0	-2,183.4	-63.8 %	-54.8	-4.2 %
Travel	64.4	64.4	64.4	64.4	0.0	0.0	0.0	0.0		0.0	
Services	1,986.2	5,012.3	5,012.3	5,012.3	0.0	0.0	0.0	3,026.1	152.4 %	0.0	
Commodities	532.3	532.3	532.3	532.3	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	57.3	57.3	57.3	57.3	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>											
1002 Fed Rcpts (Fed)	0.0	1,832.6	1,833.8	1,833.8	0.0	0.0	0.0	1,833.8	>999 %	1.2	0.1 %
1004 Gen Fund (UGF)	3,623.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0	
1061 CIP Rcpts (Other)	154.5	155.5	156.8	156.8	0.0	0.0	0.0	2.3	1.5 %	1.3	0.8 %
1101 AAC Fund (Other)	2,284.6	4,972.3	4,915.0	4,915.0	0.0	0.0	0.0	2,630.4	115.1 %	-57.3	-1.2 %
<u>Positions</u>											
Perm Full Time	28	10	9	9	0	0	0	-19	-67.9 %	-1	-10.0 %
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)	3,623.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0	
Other State Funds (Other)	2,439.1	5,127.8	5,071.8	5,071.8	0.0	0.0	0.0	2,632.7	107.9 %	-56.0	-1.1 %
Federal Receipts (Fed)	0.0	1,832.6	1,833.8	1,833.8	0.0	0.0	0.0	1,833.8	>999 %	1.2	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	0.0	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	0.0
Travel	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
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>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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$