

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	6,151.7	6,405.0	6,550.8	0.0	6,445.2	7,912.7	1,507.7	23.5 %	1,361.9	20.8 %	1,467.5	22.8 %
<u>Objects of Expenditure</u>												
Personal Services	4,335.5	4,934.7	4,780.5	0.0	4,674.9	4,722.4	-212.3	-4.3 %	-58.1	-1.2 %	47.5	1.0 %
Travel	142.8	80.5	80.5	0.0	80.5	80.5	0.0		0.0		0.0	
Services	1,561.8	1,325.7	1,625.7	0.0	1,625.7	3,045.7	1,720.0	129.7 %	1,420.0	87.3 %	1,420.0	87.3 %
Commodities	111.6	64.1	64.1	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	
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)	1,314.0	1,531.1	2,146.2	0.0	2,146.2	2,146.2	615.1	40.2 %	0.0		0.0	
1003 G/F Match (UGF)	294.2	309.4	312.7	0.0	308.4	312.7	3.3	1.1 %	0.0		4.3	1.4 %
1004 Gen Fund (UGF)	2,726.1	2,589.2	2,083.5	0.0	2,040.3	3,503.5	914.3	35.3 %	1,420.0	68.2 %	1,463.2	71.7 %
1005 GF/Prgm (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,790.3	1,710.8	1,738.6	0.0	1,680.5	1,680.5	-30.3	-1.8 %	-58.1	-3.3 %	0.0	
1061 CIP Rcpts (Other)	21.9	264.5	269.8	0.0	269.8	269.8	5.3	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	46	50	47	0	47	47	-3	-6.0 %	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)	3,020.3	2,898.6	2,396.2	0.0	2,348.7	3,816.2	917.6	31.7 %	1,420.0	59.3 %	1,467.5	62.5 %
Designated General (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	1,817.2	1,975.3	2,008.4	0.0	1,950.3	1,950.3	-25.0	-1.3 %	-58.1	-2.9 %	0.0	
Federal Receipts (Fed)	1,314.0	1,531.1	2,146.2	0.0	2,146.2	2,146.2	615.1	40.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	8,886.3	9,616.5	9,454.4	0.0	9,418.8	9,454.4	-162.1 -1.7 %	0.0	35.6 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	6,239.7	6,294.1	6,421.2	0.0	6,385.6	6,421.2	127.1 2.0 %	0.0	35.6 0.6 %
Travel	209.5	282.1	282.1	0.0	282.1	282.1	0.0	0.0	0.0
Services	1,544.1	2,123.6	1,834.4	0.0	1,834.4	1,834.4	-289.2 -13.6 %	0.0	0.0
Commodities	74.0	178.7	178.7	0.0	178.7	178.7	0.0	0.0	0.0
Capital Outlay	0.0	24.7	24.7	0.0	24.7	24.7	0.0	0.0	0.0
Grants, Benefits	819.0	713.3	713.3	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,749.1	4,058.4	4,031.5	0.0	4,031.5	4,031.5	-26.9 -0.7 %	0.0	0.0
1003 G/F Match (UGF)	891.5	891.5	2,374.0	0.0	2,355.5	2,457.7	1,566.2 175.7 %	83.7 3.5 %	102.2 4.3 %
1004 Gen Fund (UGF)	1,745.8	1,745.8	83.7	0.0	66.6	0.0	-1,745.8 -100.0 %	-83.7 -100.0 %	-66.6 -100.0 %
1005 GF/Prgm (DGF)	0.0	9.6	9.6	0.0	9.6	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,736.1	1,848.9	1,877.4	0.0	1,877.4	1,877.4	28.5 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	740.7	962.3	978.2	0.0	978.2	978.2	15.9 1.7 %	0.0	0.0
1108 Stat Desig (Other)	23.1	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	62	62	62	0	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)	2,637.3	2,637.3	2,457.7	0.0	2,422.1	2,457.7	-179.6 -6.8 %	0.0	35.6 1.5 %
Designated General (DGF)	0.0	9.6	9.6	0.0	9.6	9.6	0.0	0.0	0.0
Other State Funds (Other)	2,499.9	2,911.2	2,955.6	0.0	2,955.6	2,955.6	44.4 1.5 %	0.0	0.0
Federal Receipts (Fed)	3,749.1	4,058.4	4,031.5	0.0	4,031.5	4,031.5	-26.9 -0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	300.0	300.0	300.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	33.7	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	266.3	300.0	300.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	0.0	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	0.0	300.0	300.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	612.5	627.2	623.1	0.0	612.9	623.1	-4.1	-0.7 %	0.0		10.2	1.7 %
<u>Objects of Expenditure</u>												
Personal Services	441.4	443.3	452.9	0.0	442.7	452.9	9.6	2.2 %	0.0		10.2	2.3 %
Travel	12.5	12.5	12.5	0.0	12.5	12.5	0.0		0.0		0.0	
Services	142.8	158.8	145.1	0.0	145.1	145.1	-13.7	-8.6 %	0.0		0.0	
Commodities	15.8	12.6	12.6	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	
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)	612.5	627.2	623.1	0.0	612.9	623.1	-4.1	-0.7 %	0.0		10.2	1.7 %
<u>Positions</u>												
Perm Full Time	3	3	3	0	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)	612.5	627.2	623.1	0.0	612.9	623.1	-4.1	-0.7 %	0.0		10.2	1.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	10,127.0	13,790.5	12,770.3	0.0	12,757.7	12,770.3	-1,020.2	-7.4 %	0.0	12.6	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	3,634.9	4,764.3	4,711.0	0.0	4,698.4	4,711.0	-53.3	-1.1 %	0.0	12.6	0.3 %
Travel	163.9	208.7	191.8	0.0	191.8	191.8	-16.9	-8.1 %	0.0	0.0	
Services	5,990.5	8,077.4	7,127.4	0.0	7,127.4	7,127.4	-950.0	-11.8 %	0.0	0.0	
Commodities	328.4	730.2	730.2	0.0	730.2	730.2	0.0		0.0	0.0	
Capital Outlay	9.3	9.9	9.9	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	
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)	5,617.0	9,147.8	8,512.3	0.0	8,512.3	8,512.3	-635.5	-6.9 %	0.0	0.0	
1003 G/F Match (UGF)	2,593.5	2,622.3	2,257.4	0.0	2,251.0	2,257.4	-364.9	-13.9 %	0.0	6.4	0.3 %
1004 Gen Fund (UGF)	845.2	453.4	431.7	0.0	425.5	431.7	-21.7	-4.8 %	0.0	6.2	1.5 %
1005 GF/Prgm (DGF)	4.1	17.8	17.8	0.0	17.8	17.8	0.0		0.0	0.0	
1007 I/A Rcpts (Other)	960.5	1,363.5	1,365.4	0.0	1,365.4	1,365.4	1.9	0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	55.1	100.4	100.4	0.0	100.4	100.4	0.0		0.0	0.0	
1108 Stat Desig (Other)	51.6	85.3	85.3	0.0	85.3	85.3	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	50	46	45	0	45	45	-1	-2.2 %	0	0	
Perm Part Time	1	1	1	0	1	1	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,438.7	3,075.7	2,689.1	0.0	2,676.5	2,689.1	-386.6	-12.6 %	0.0	12.6	0.5 %
Designated General (DGF)	4.1	17.8	17.8	0.0	17.8	17.8	0.0		0.0	0.0	
Other State Funds (Other)	1,067.2	1,549.2	1,551.1	0.0	1,551.1	1,551.1	1.9	0.1 %	0.0	0.0	
Federal Receipts (Fed)	5,617.0	9,147.8	8,512.3	0.0	8,512.3	8,512.3	-635.5	-6.9 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	5,262.2	6,268.5	6,076.2	0.0	6,073.0	6,076.2	-192.3 -3.1 %	0.0	3.2 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	2,496.8	3,287.4	3,204.6	0.0	3,201.4	3,204.6	-82.8 -2.5 %	0.0	3.2 0.1 %
Travel	16.0	26.3	11.3	0.0	11.3	11.3	-15.0 -57.0 %	0.0	0.0
Services	2,565.6	2,708.6	2,614.1	0.0	2,614.1	2,614.1	-94.5 -3.5 %	0.0	0.0
Commodities	171.5	226.7	226.7	0.0	226.7	226.7	0.0	0.0	0.0
Capital Outlay	12.3	19.5	19.5	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
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)	3,503.1	4,422.1	4,359.5	0.0	4,359.5	4,359.5	-62.6 -1.4 %	0.0	0.0
1003 G/F Match (UGF)	1,390.0	1,395.1	1,396.5	0.0	1,395.1	1,396.5	1.4 0.1 %	0.0	1.4 0.1 %
1004 Gen Fund (UGF)	263.1	403.1	271.4	0.0	269.6	271.4	-131.7 -32.7 %	0.0	1.8 0.7 %
1007 I/A Rcpts (Other)	106.0	48.2	48.8	0.0	48.8	48.8	0.6 1.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	32	0	32	32	-1 -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)	1,653.1	1,798.2	1,667.9	0.0	1,664.7	1,667.9	-130.3 -7.2 %	0.0	3.2 0.2 %
Other State Funds (Other)	106.0	48.2	48.8	0.0	48.8	48.8	0.6 1.2 %	0.0	0.0
Federal Receipts (Fed)	3,503.1	4,422.1	4,359.5	0.0	4,359.5	4,359.5	-62.6 -1.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	8,959.8	10,454.1	11,418.4	0.0	9,937.4	9,992.4	-461.7 -4.4 %	-1,426.0 -12.5 %	55.0 0.6 %
<u>Objects of Expenditure</u>									
Personal Services	6,296.7	7,818.8	7,563.1	0.0	7,382.1	7,437.1	-381.7 -4.9 %	-126.0 -1.7 %	55.0 0.7 %
Travel	48.3	69.0	49.0	0.0	49.0	49.0	-20.0 -29.0 %	0.0	0.0
Services	1,231.6	1,410.3	2,650.3	0.0	1,350.3	1,350.3	-60.0 -4.3 %	-1,300.0 -49.1 %	0.0
Commodities	1,072.9	868.0	868.0	0.0	868.0	868.0	0.0	0.0	0.0
Capital Outlay	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	295.6	288.0	288.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,635.9	4,226.8	5,600.7	0.0	4,300.7	4,300.7	73.9 1.7 %	-1,300.0 -23.2 %	0.0
1003 G/F Match (UGF)	1,234.5	1,238.3	1,210.1	0.0	1,191.1	1,210.1	-28.2 -2.3 %	0.0	19.0 1.6 %
1004 Gen Fund (UGF)	3,728.2	3,739.7	3,347.6	0.0	3,311.6	3,347.6	-392.1 -10.5 %	0.0	36.0 1.1 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	361.2	1,218.6	1,229.3	0.0	1,103.3	1,103.3	-115.3 -9.5 %	-126.0 -10.2 %	0.0
1108 Stat Desig (Other)	0.0	29.7	29.7	0.0	29.7	29.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	89	89	82	0	82	82	-7 -7.9 %	0	0
Perm Part Time	1	1	1	0	1	1	0	0	0
Temporary	1	1	1	0	1	1	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,962.7	4,978.0	4,557.7	0.0	4,502.7	4,557.7	-420.3 -8.4 %	0.0	55.0 1.2 %
Designated General (DGF)	0.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	361.2	1,248.3	1,259.0	0.0	1,133.0	1,133.0	-115.3 -9.2 %	-126.0 -10.0 %	0.0
Federal Receipts (Fed)	3,635.9	4,226.8	5,600.7	0.0	4,300.7	4,300.7	73.9 1.7 %	-1,300.0 -23.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,948.1	1,797.5	2,056.5	0.0	2,047.8	2,057.7	260.2	14.5 %	1.2	0.1 %	9.9	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	468.2	456.0	465.6	0.0	455.7	465.6	9.6	2.1 %	0.0		9.9	2.2 %
Travel	70.5	134.2	134.2	0.0	134.2	134.2	0.0		0.0		0.0	
Services	229.0	126.6	126.6	0.0	126.6	126.6	0.0		0.0		0.0	
Commodities	25.0	52.8	52.8	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	
Grants, Benefits	1,155.4	1,027.9	1,277.3	0.0	1,278.5	1,278.5	250.6	24.4 %	1.2	0.1 %	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)	158.3	0.0	250.0	0.0	250.0	250.0	250.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,789.5	1,785.3	1,794.9	0.0	1,785.0	1,794.9	9.6	0.5 %	0.0		9.9	0.6 %
1108 Stat Desig (Other)	0.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	0.0	12.2	11.6	0.0	12.8	12.8	0.6	4.9 %	1.2	10.3 %	0.0	
<u>Positions</u>												
Perm Full Time	4	4	4	0	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)	1,789.5	1,785.3	1,794.9	0.0	1,785.0	1,794.9	9.6	0.5 %	0.0		9.9	0.6 %
Other State Funds (Other)	0.3	12.2	11.6	0.0	12.8	12.8	0.6	4.9 %	1.2	10.3 %	0.0	
Federal Receipts (Fed)	158.3	0.0	250.0	0.0	250.0	250.0	250.0	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov	16MgtP1n to 17Gov	17Adj Bas to 17Gov
Total	39.6	325.0	325.0	0.0	325.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	21.8	115.0	115.0	0.0	115.0	115.0	0.0	0.0	0.0
Travel	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.0	210.0	210.0	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
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	0.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	34.6	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	220.0	220.0	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
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	0.0	5.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	34.6	320.0	320.0	0.0	320.0	320.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %
<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	627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %
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)	627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %
<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)	627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	4,856.0	4,062.6	4,290.9	0.0	4,290.9	4,290.9	228.3	5.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,747.2	2,750.3	1,726.9	0.0	1,726.9	1,726.9	-1,023.4	-37.2 %	0.0	0.0
Travel	169.1	169.1	169.1	0.0	169.1	169.1	0.0		0.0	0.0
Services	1,905.6	1,109.1	2,360.8	0.0	2,360.8	2,360.8	1,251.7	112.9 %	0.0	0.0
Commodities	26.7	26.7	26.7	0.0	26.7	26.7	0.0		0.0	0.0
Capital Outlay	7.4	7.4	7.4	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
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	0.0	1,172.4	0.0	1,172.4	1,172.4	1,172.4	>999 %	0.0	0.0
1004 Gen Fund (UGF)	2,460.5	2,460.5	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	388.7	234.2	234.3	0.0	234.3	234.3	0.1		0.0	0.0
1101 AAC Fund (Other)	2,006.8	1,367.9	2,884.2	0.0	2,884.2	2,884.2	1,516.3	110.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	9	0	9	9	-9	-50.0 %	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)	2,460.5	2,460.5	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0	0.0
Other State Funds (Other)	2,395.5	1,602.1	3,118.5	0.0	3,118.5	3,118.5	1,516.4	94.7 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	1,172.4	0.0	1,172.4	1,172.4	1,172.4	>999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	6,274.7	6,062.9	6,960.4	0.0	6,960.4	6,960.4	897.5	14.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,420.0	3,422.7	1,294.1	0.0	1,294.1	1,294.1	-2,128.6	-62.2 %	0.0		0.0	
Travel	64.4	64.4	64.4	0.0	64.4	64.4	0.0		0.0		0.0	
Services	2,200.7	1,986.2	5,012.3	0.0	5,012.3	5,012.3	3,026.1	152.4 %	0.0		0.0	
Commodities	532.3	532.3	532.3	0.0	532.3	532.3	0.0		0.0		0.0	
Capital Outlay	57.3	57.3	57.3	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	
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	0.0	1,832.6	0.0	1,832.6	1,832.6	1,832.6	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	3,623.8	3,623.8	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	154.5	155.5	0.0	155.5	155.5	1.0	0.6 %	0.0		0.0	
1101 AAC Fund (Other)	2,650.9	2,284.6	4,972.3	0.0	4,972.3	4,972.3	2,687.7	117.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	28	28	10	0	10	10	-18	-64.3 %	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)	3,623.8	3,623.8	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,650.9	2,439.1	5,127.8	0.0	5,127.8	5,127.8	2,688.7	110.2 %	0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	1,832.6	0.0	1,832.6	1,832.6	1,832.6	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	-174.0	-174.0	<-999 %	-174.0	<-999 %	-174.0	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-174.0	-174.0	<-999 %	-174.0	<-999 %	-174.0	<-999 %
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>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-49.6	-49.6	<-999 %	-49.6	<-999 %	-49.6	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-124.4	-124.4	<-999 %	-124.4	<-999 %	-124.4	<-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	0.0	0.0	0.0	0.0	-174.0	-174.0	<-999 %	-174.0	<-999 %	-174.0	<-999 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.