

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
Total	6,405.0	6,550.8	7,899.1	6,534.8	6,534.8	0.0	129.8	2.0 %	-16.0	-0.2 %	-1,364.3	-17.3 %	-6,534.8	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	4,934.7	4,780.5	4,708.8	4,644.5	4,644.5	0.0	-290.2	-5.9 %	-136.0	-2.8 %	-64.3	-1.4 %	-4,644.5	-100.0 %
Travel	80.5	80.5	80.5	80.5	80.5	0.0	0.0		0.0		0.0		-80.5	-100.0 %
Services	1,325.7	1,625.7	3,045.7	1,745.7	1,745.7	0.0	420.0	31.7 %	120.0	7.4 %	-1,300.0	-42.7 %	-1,745.7	-100.0 %
Commodities	64.1	64.1	64.1	64.1	64.1	0.0	0.0		0.0		0.0		-64.1	-100.0 %
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>														
1002 Fed Rcpts (Fed)	1,531.1	2,146.2	2,141.8	2,111.5	2,111.5	0.0	580.4	37.9 %	-34.7	-1.6 %	-30.3	-1.4 %	-2,111.5	-100.0 %
1003 G/F Match (UGF)	309.4	312.7	313.2	312.7	312.7	0.0	3.3	1.1 %	0.0		-0.5	-0.2 %	-312.7	-100.0 %
1004 Gen Fund (UGF)	2,589.2	2,083.5	3,495.5	2,189.5	2,189.5	0.0	-399.7	-15.4 %	106.0	5.1 %	-1,306.0	-37.4 %	-2,189.5	-100.0 %
1007 I/A Rcpts (Other)	1,710.8	1,738.6	1,679.0	1,652.1	1,652.1	0.0	-58.7	-3.4 %	-86.5	-5.0 %	-26.9	-1.6 %	-1,652.1	-100.0 %
1061 CIP Rcpts (Other)	264.5	269.8	269.6	269.0	269.0	0.0	4.5	1.7 %	-0.8	-0.3 %	-0.6	-0.2 %	-269.0	-100.0 %
<u>Positions</u>														
Perm Full Time	50	47	47	46	46	0	-4	-8.0 %	-1	-2.1 %	-1	-2.1 %	-46	-100.0 %
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	2,396.2	3,808.7	2,502.2	2,502.2	0.0	-396.4	-13.7 %	106.0	4.4 %	-1,306.5	-34.3 %	-2,502.2	-100.0 %
Other State Funds (Other)	1,975.3	2,008.4	1,948.6	1,921.1	1,921.1	0.0	-54.2	-2.7 %	-87.3	-4.3 %	-27.5	-1.4 %	-1,921.1	-100.0 %
Federal Receipts (Fed)	1,531.1	2,146.2	2,141.8	2,111.5	2,111.5	0.0	580.4	37.9 %	-34.7	-1.6 %	-30.3	-1.4 %	-2,111.5	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]		
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp	
Total	9,616.5	9,454.4	9,445.3	9,446.2	9,446.2	0.0	-170.3	-1.8 %	-8.2	-0.1 %	0.9		-9,446.2	-100.0 %	
<u>Objects of Expenditure</u>															
Personal Services	6,294.1	6,421.2	6,412.1	6,413.0	6,413.0	0.0	118.9	1.9 %	-8.2	-0.1 %	0.9		-6,413.0	-100.0 %	
Travel	282.1	282.1	282.1	282.1	282.1	0.0	0.0		0.0		0.0		-282.1	-100.0 %	
Services	2,123.6	1,834.4	1,834.4	1,834.4	1,834.4	0.0	-289.2	-13.6 %	0.0		0.0		-1,834.4	-100.0 %	
Commodities	178.7	178.7	178.7	178.7	178.7	0.0	0.0		0.0		0.0		-178.7	-100.0 %	
Capital Outlay	24.7	24.7	24.7	24.7	24.7	0.0	0.0		0.0		0.0		-24.7	-100.0 %	
Grants, Benefits	713.3	713.3	713.3	713.3	713.3	0.0	0.0		0.0		0.0		-713.3	-100.0 %	
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>															
1002 Fed Rcpts (Fed)	4,058.4	4,031.5	4,032.2	4,031.5	4,031.5	0.0	-26.9	-0.7 %	0.0		-0.7		-4,031.5	-100.0 %	
1003 G/F Match (UGF)	891.5	2,374.0	2,449.5	2,449.5	2,449.5	0.0	1,558.0	174.8 %	75.5	3.2 %	0.0		-2,449.5	-100.0 %	
1004 Gen Fund (UGF)	1,745.8	83.7	0.0	0.0	0.0	0.0	-1,745.8	-100.0 %	-83.7	-100.0 %	0.0		0.0		
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	9.6	0.0	0.0		0.0		0.0		-9.6	-100.0 %	
1007 I/A Rcpts (Other)	1,848.9	1,877.4	1,874.5	1,877.4	1,877.4	0.0	28.5	1.5 %	0.0		2.9	0.2 %	-1,877.4	-100.0 %	
1061 CIP Rcpts (Other)	962.3	978.2	979.5	978.2	978.2	0.0	15.9	1.7 %	0.0		-1.3	-0.1 %	-978.2	-100.0 %	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0		-100.0	-100.0 %	
<u>Positions</u>															
Perm Full Time	62	62	62	62	62	0	0		0		0		-62	-100.0 %	
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)	2,637.3	2,457.7	2,449.5	2,449.5	2,449.5	0.0	-187.8	-7.1 %	-8.2	-0.3 %	0.0		-2,449.5	-100.0 %	
Designated General (DGF)	9.6	9.6	9.6	9.6	9.6	0.0	0.0		0.0		0.0		-9.6	-100.0 %	
Other State Funds (Other)	2,911.2	2,955.6	2,954.0	2,955.6	2,955.6	0.0	44.4	1.5 %	0.0		1.6	0.1 %	-2,955.6	-100.0 %	
Federal Receipts (Fed)	4,058.4	4,031.5	4,032.2	4,031.5	4,031.5	0.0	-26.9	-0.7 %	0.0		-0.7		-4,031.5	-100.0 %	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
Total	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %
<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	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %
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)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %
<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	300.0	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
Total	627.2	623.1	617.2	485.1	485.1	0.0	-142.1	-22.7 %	-138.0	-22.1 %	-132.1	-21.4 %	-485.1	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	443.3	452.9	447.0	314.9	314.9	0.0	-128.4	-29.0 %	-138.0	-30.5 %	-132.1	-29.6 %	-314.9	-100.0 %
Travel	12.5	12.5	12.5	12.5	12.5	0.0	0.0		0.0		0.0		-12.5	-100.0 %
Services	158.8	145.1	145.1	145.1	145.1	0.0	-13.7	-8.6 %	0.0		0.0		-145.1	-100.0 %
Commodities	12.6	12.6	12.6	12.6	12.6	0.0	0.0		0.0		0.0		-12.6	-100.0 %
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)	627.2	623.1	617.2	485.1	485.1	0.0	-142.1	-22.7 %	-138.0	-22.1 %	-132.1	-21.4 %	-485.1	-100.0 %
<u>Positions</u>														
Perm Full Time	3	3	3	2	2	0	-1	-33.3 %	-1	-33.3 %	-1	-33.3 %	-2	-100.0 %
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	617.2	485.1	485.1	0.0	-142.1	-22.7 %	-138.0	-22.1 %	-132.1	-21.4 %	-485.1	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]		
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp	
Total	13,790.5	12,770.3	12,674.5	12,694.5	12,694.5	0.0	-1,096.0	-7.9 %	-75.8	-0.6 %	20.0	0.2 %	-12,694.5	-100.0 %	
<u>Objects of Expenditure</u>															
Personal Services	4,764.3	4,711.0	4,615.2	4,635.2	4,635.2	0.0	-129.1	-2.7 %	-75.8	-1.6 %	20.0	0.4 %	-4,635.2	-100.0 %	
Travel	208.7	191.8	191.8	191.8	191.8	0.0	-16.9	-8.1 %	0.0	0.0	0.0	0.0	-191.8	-100.0 %	
Services	8,077.4	7,127.4	7,127.4	7,127.4	7,127.4	0.0	-950.0	-11.8 %	0.0	0.0	0.0	0.0	-7,127.4	-100.0 %	
Commodities	730.2	730.2	730.2	730.2	730.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-730.2	-100.0 %	
Capital Outlay	9.9	9.9	9.9	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.9	-100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	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	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	8,470.6	8,470.6	0.0	-677.2	-7.4 %	-41.7	-0.5 %	14.1	0.2 %	-8,470.6	-100.0 %	
1003 G/F Match (UGF)	2,622.3	2,257.4	2,219.2	2,223.3	2,223.3	0.0	-399.0	-15.2 %	-34.1	-1.5 %	4.1	0.2 %	-2,223.3	-100.0 %	
1004 Gen Fund (UGF)	453.4	431.7	432.3	431.7	431.7	0.0	-21.7	-4.8 %	0.0	0.0	-0.6	-0.1 %	-431.7	-100.0 %	
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.8	-100.0 %	
1007 I/A Rcpts (Other)	1,363.5	1,365.4	1,363.1	1,365.4	1,365.4	0.0	1.9	0.1 %	0.0	0.0	2.3	0.2 %	-1,365.4	-100.0 %	
1061 CIP Rcpts (Other)	100.4	100.4	100.3	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.1	0.1 %	-100.4	-100.0 %	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.3	-100.0 %	
<u>Positions</u>															
Perm Full Time	46	45	44	44	44	0	-2	-4.3 %	-1	-2.2 %	0	0.0 %	-44	-100.0 %	
Perm Part Time	1	1	1	1	1	0	0	0.0 %	0	0.0 %	0	0.0 %	-1	-100.0 %	
Temporary	0	0	0	0	0	0	0	0.0 %	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	2,655.0	2,655.0	0.0	-420.7	-13.7 %	-34.1	-1.3 %	3.5	0.1 %	-2,655.0	-100.0 %	
Designated General (DGF)	17.8	17.8	17.8	17.8	17.8	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	-17.8	-100.0 %	
Other State Funds (Other)	1,549.2	1,551.1	1,548.7	1,551.1	1,551.1	0.0	1.9	0.1 %	0.0	0.0 %	2.4	0.2 %	-1,551.1	-100.0 %	
Federal Receipts (Fed)	9,147.8	8,512.3	8,456.5	8,470.6	8,470.6	0.0	-677.2	-7.4 %	-41.7	-0.5 %	14.1	0.2 %	-8,470.6	-100.0 %	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
Total	6,268.5	6,076.2	5,920.5	5,934.9	5,934.9	0.0	-333.6	-5.3 %	-141.3	-2.3 %	14.4	0.2 %	-5,934.9	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	3,287.4	3,204.6	3,048.9	3,063.3	3,063.3	0.0	-224.1	-6.8 %	-141.3	-4.4 %	14.4	0.5 %	-3,063.3	-100.0 %
Travel	26.3	11.3	11.3	11.3	11.3	0.0	-15.0	-57.0 %	0.0		0.0		-11.3	-100.0 %
Services	2,708.6	2,614.1	2,614.1	2,614.1	2,614.1	0.0	-94.5	-3.5 %	0.0		0.0		-2,614.1	-100.0 %
Commodities	226.7	226.7	226.7	226.7	226.7	0.0	0.0		0.0		0.0		-226.7	-100.0 %
Capital Outlay	19.5	19.5	19.5	19.5	19.5	0.0	0.0		0.0		0.0		-19.5	-100.0 %
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>														
1002 Fed Rcpts (Fed)	4,422.1	4,359.5	4,241.8	4,253.6	4,253.6	0.0	-168.5	-3.8 %	-105.9	-2.4 %	11.8	0.3 %	-4,253.6	-100.0 %
1003 G/F Match (UGF)	1,395.1	1,396.5	1,392.5	1,396.5	1,396.5	0.0	1.4	0.1 %	0.0		4.0	0.3 %	-1,396.5	-100.0 %
1004 Gen Fund (UGF)	403.1	271.4	272.6	271.4	271.4	0.0	-131.7	-32.7 %	0.0		-1.2	-0.4 %	-271.4	-100.0 %
1007 I/A Rcpts (Other)	48.2	48.8	13.6	13.4	13.4	0.0	-34.8	-72.2 %	-35.4	-72.5 %	-0.2	-1.5 %	-13.4	-100.0 %
<u>Positions</u>														
Perm Full Time	33	32	31	31	31	0	-2	-6.1 %	-1	-3.1 %	0		-31	-100.0 %
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	1,667.9	1,665.1	1,667.9	1,667.9	0.0	-130.3	-7.2 %	0.0		2.8	0.2 %	-1,667.9	-100.0 %
Other State Funds (Other)	48.2	48.8	13.6	13.4	13.4	0.0	-34.8	-72.2 %	-35.4	-72.5 %	-0.2	-1.5 %	-13.4	-100.0 %
Federal Receipts (Fed)	4,422.1	4,359.5	4,241.8	4,253.6	4,253.6	0.0	-168.5	-3.8 %	-105.9	-2.4 %	11.8	0.3 %	-4,253.6	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Total	10,454.1	11,418.4	8,689.4	8,715.3	8,715.3	0.0	-1,738.8	-16.6 %	-2,703.1	-23.7 %	25.9	0.3 %	-8,715.3	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	7,818.8	7,563.1	6,134.1	6,160.0	6,160.0	0.0	-1,658.8	-21.2 %	-1,403.1	-18.6 %	25.9	0.4 %	-6,160.0	-100.0 %
Travel	69.0	49.0	49.0	49.0	49.0	0.0	-20.0	-29.0 %	0.0		0.0		-49.0	-100.0 %
Services	1,410.3	2,650.3	1,350.3	1,350.3	1,350.3	0.0	-60.0	-4.3 %	-1,300.0	-49.1 %	0.0		-1,350.3	-100.0 %
Commodities	868.0	868.0	868.0	868.0	868.0	0.0	0.0		0.0		0.0		-868.0	-100.0 %
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	288.0	288.0	0.0	0.0		0.0		0.0		-288.0	-100.0 %
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>														
1002 Fed Rcpts (Fed)	4,226.8	5,600.7	4,109.7	4,119.6	4,119.6	0.0	-107.2	-2.5 %	-1,481.1	-26.4 %	9.9	0.2 %	-4,119.6	-100.0 %
1003 G/F Match (UGF)	1,238.3	1,210.1	1,207.5	1,210.1	1,210.1	0.0	-28.2	-2.3 %	0.0		2.6	0.2 %	-1,210.1	-100.0 %
1004 Gen Fund (UGF)	3,739.7	3,347.6	3,337.0	3,343.2	3,343.2	0.0	-396.5	-10.6 %	-4.4	-0.1 %	6.2	0.2 %	-3,343.2	-100.0 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0		0.0		0.0		-1.0	-100.0 %
1007 I/A Rcpts (Other)	1,218.6	1,229.3	4.5	11.7	11.7	0.0	-1,206.9	-99.0 %	-1,217.6	-99.0 %	7.2	160.0 %	-11.7	-100.0 %
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	29.7	0.0	0.0		0.0		0.0		-29.7	-100.0 %
<u>Positions</u>														
Perm Full Time	89	82	66	66	66	0	-23	-25.8 %	-16	-19.5 %	0		-66	-100.0 %
Perm Part Time	1	1	1	1	1	0	0		0		0		-1	-100.0 %
Temporary	1	1	1	1	1	0	0		0		0		-1	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,978.0	4,557.7	4,544.5	4,553.3	4,553.3	0.0	-424.7	-8.5 %	-4.4	-0.1 %	8.8	0.2 %	-4,553.3	-100.0 %
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0		0.0		0.0		-1.0	-100.0 %
Other State Funds (Other)	1,248.3	1,259.0	34.2	41.4	41.4	0.0	-1,206.9	-96.7 %	-1,217.6	-96.7 %	7.2	21.1 %	-41.4	-100.0 %
Federal Receipts (Fed)	4,226.8	5,600.7	4,109.7	4,119.6	4,119.6	0.0	-107.2	-2.5 %	-1,481.1	-26.4 %	9.9	0.2 %	-4,119.6	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	House	16MgtPIn to House	House	17GovAmd+ to HouseSub	House	HouseSupp	
Total	1,797.5	2,056.5	2,052.8	2,053.8	2,053.8	0.0	256.3	14.3 %	-2.7	-0.1 %	1.0		-2,053.8	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	456.0	465.6	460.7	461.7	461.7	0.0	5.7	1.3 %	-3.9	-0.8 %	1.0	0.2 %	-461.7	-100.0 %
Travel	134.2	134.2	134.2	134.2	134.2	0.0	0.0		0.0		0.0		-134.2	-100.0 %
Services	126.6	126.6	126.6	126.6	126.6	0.0	0.0		0.0		0.0		-126.6	-100.0 %
Commodities	52.8	52.8	52.8	52.8	52.8	0.0	0.0		0.0		0.0		-52.8	-100.0 %
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	1,277.3	1,278.5	1,278.5	1,278.5	0.0	250.6	24.4 %	1.2	0.1 %	0.0		-1,278.5	-100.0 %
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>														
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	250.0	0.0	250.0	>999 %	0.0		0.0		-250.0	-100.0 %
1004 Gen Fund (UGF)	1,785.3	1,794.9	1,790.0	1,791.0	1,791.0	0.0	5.7	0.3 %	-3.9	-0.2 %	1.0	0.1 %	-1,791.0	-100.0 %
1181 Vets Endow (Other)	12.2	11.6	12.8	12.8	12.8	0.0	0.6	4.9 %	1.2	10.3 %	0.0		-12.8	-100.0 %
<u>Positions</u>														
Perm Full Time	4	4	4	4	4	0	0		0		0		-4	-100.0 %
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	1,790.0	1,791.0	1,791.0	0.0	5.7	0.3 %	-3.9	-0.2 %	1.0	0.1 %	-1,791.0	-100.0 %
Other State Funds (Other)	12.2	11.6	12.8	12.8	12.8	0.0	0.6	4.9 %	1.2	10.3 %	0.0		-12.8	-100.0 %
Federal Receipts (Fed)	0.0	250.0	250.0	250.0	250.0	0.0	250.0	>999 %	0.0		0.0		-250.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
Total	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0	-325.0 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0	-115.0 -100.0 %
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	210.0	210.0	0.0	0.0	0.0	0.0	-210.0 -100.0 %
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)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0	0.0	-220.0 -100.0 %
<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	5.0	5.0	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %
Other State Funds (Other)	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0	0.0	-320.0 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Total	4,062.6	4,290.9	4,106.2	4,095.0	4,095.0	0.0	32.4	0.8 %	-195.9	-4.6 %	-11.2	-0.3 %	-4,095.0	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	2,750.3	1,726.9	1,542.2	1,531.0	1,531.0	0.0	-1,219.3	-44.3 %	-195.9	-11.3 %	-11.2	-0.7 %	-1,531.0	-100.0 %
Travel	169.1	169.1	169.1	169.1	169.1	0.0	0.0		0.0		0.0		-169.1	-100.0 %
Services	1,109.1	2,360.8	2,360.8	2,360.8	2,360.8	0.0	1,251.7	112.9 %	0.0		0.0		-2,360.8	-100.0 %
Commodities	26.7	26.7	26.7	26.7	26.7	0.0	0.0		0.0		0.0		-26.7	-100.0 %
Capital Outlay	7.4	7.4	7.4	7.4	7.4	0.0	0.0		0.0		0.0		-7.4	-100.0 %
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>														
1002 Fed Rcpts (Fed)	0.0	1,172.4	1,103.5	1,102.6	1,102.6	0.0	1,102.6	>999 %	-69.8	-6.0 %	-0.9	-0.1 %	-1,102.6	-100.0 %
1004 Gen Fund (UGF)	2,460.5	0.0	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	234.2	234.3	230.6	230.4	230.4	0.0	-3.8	-1.6 %	-3.9	-1.7 %	-0.2	-0.1 %	-230.4	-100.0 %
1101 AAC Fund (Other)	1,367.9	2,884.2	2,772.1	2,762.0	2,762.0	0.0	1,394.1	101.9 %	-122.2	-4.2 %	-10.1	-0.4 %	-2,762.0	-100.0 %
<u>Positions</u>														
Perm Full Time	18	9	8	8	8	0	-10	-55.6 %	-1	-11.1 %	0		-8	-100.0 %
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	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0		0.0		0.0	
Other State Funds (Other)	1,602.1	3,118.5	3,002.7	2,992.4	2,992.4	0.0	1,390.3	86.8 %	-126.1	-4.0 %	-10.3	-0.3 %	-2,992.4	-100.0 %
Federal Receipts (Fed)	0.0	1,172.4	1,103.5	1,102.6	1,102.6	0.0	1,102.6	>999 %	-69.8	-6.0 %	-0.9	-0.1 %	-1,102.6	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Total	6,062.9	6,960.4	6,905.6	6,893.2	6,893.2	0.0	830.3	13.7 %	-67.2	-1.0 %	-12.4	-0.2 %	-6,893.2	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	3,422.7	1,294.1	1,239.3	1,226.9	1,226.9	0.0	-2,195.8	-64.2 %	-67.2	-5.2 %	-12.4	-1.0 %	-1,226.9	-100.0 %
Travel	64.4	64.4	64.4	64.4	64.4	0.0	0.0		0.0		0.0		-64.4	-100.0 %
Services	1,986.2	5,012.3	5,012.3	5,012.3	5,012.3	0.0	3,026.1	152.4 %	0.0		0.0		-5,012.3	-100.0 %
Commodities	532.3	532.3	532.3	532.3	532.3	0.0	0.0		0.0		0.0		-532.3	-100.0 %
Capital Outlay	57.3	57.3	57.3	57.3	57.3	0.0	0.0		0.0		0.0		-57.3	-100.0 %
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>														
1002 Fed Rcpts (Fed)	0.0	1,832.6	1,833.8	1,832.6	1,832.6	0.0	1,832.6	>999 %	0.0		-1.2	-0.1 %	-1,832.6	-100.0 %
1004 Gen Fund (UGF)	3,623.8	0.0	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	154.5	155.5	156.8	155.5	155.5	0.0	1.0	0.6 %	0.0		-1.3	-0.8 %	-155.5	-100.0 %
1101 AAC Fund (Other)	2,284.6	4,972.3	4,915.0	4,905.1	4,905.1	0.0	2,620.5	114.7 %	-67.2	-1.4 %	-9.9	-0.2 %	-4,905.1	-100.0 %
<u>Positions</u>														
Perm Full Time	28	10	9	9	9	0	-19	-67.9 %	-1	-10.0 %	0		-9	-100.0 %
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	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0		0.0	
Other State Funds (Other)	2,439.1	5,127.8	5,071.8	5,060.6	5,060.6	0.0	2,621.5	107.5 %	-67.2	-1.3 %	-11.2	-0.2 %	-5,060.6	-100.0 %
Federal Receipts (Fed)	0.0	1,832.6	1,833.8	1,832.6	1,832.6	0.0	1,832.6	>999 %	0.0		-1.2	-0.1 %	-1,832.6	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
Total	0.0	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	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	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>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	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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.