

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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	6,405.0	6,550.8	6,445.2	7,898.7	6,534.8	129.8	2.0 %	-16.0	-0.2 %	89.6	1.4 %	-1,363.9	-17.3 %
<u>Objects of Expenditure</u>													
Personal Services	4,934.7	4,780.5	4,674.9	4,708.4	4,644.5	-290.2	-5.9 %	-136.0	-2.8 %	-30.4	-0.7 %	-63.9	-1.4 %
Travel	80.5	80.5	80.5	80.5	80.5	0.0		0.0		0.0		0.0	
Services	1,325.7	1,625.7	1,625.7	3,045.7	1,745.7	420.0	31.7 %	120.0	7.4 %	120.0	7.4 %	-1,300.0	-42.7 %
Commodities	64.1	64.1	64.1	64.1	64.1	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	2,146.2	2,146.2	2,111.5	580.4	37.9 %	-34.7	-1.6 %	-34.7	-1.6 %	-34.7	-1.6 %
1003 G/F Match (UGF)	309.4	312.7	308.4	312.7	312.7	3.3	1.1 %	0.0		4.3	1.4 %	0.0	
1004 Gen Fund (UGF)	2,589.2	2,083.5	2,040.3	3,489.5	2,189.5	-399.7	-15.4 %	106.0	5.1 %	149.2	7.3 %	-1,300.0	-37.3 %
1007 I/A Rcpts (Other)	1,710.8	1,738.6	1,680.5	1,680.5	1,652.1	-58.7	-3.4 %	-86.5	-5.0 %	-28.4	-1.7 %	-28.4	-1.7 %
1061 CIP Rcpts (Other)	264.5	269.8	269.8	269.8	269.0	4.5	1.7 %	-0.8	-0.3 %	-0.8	-0.3 %	-0.8	-0.3 %
<u>Positions</u>													
Perm Full Time	50	47	47	47	46	-4	-8.0 %	-1	-2.1 %	-1	-2.1 %	-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	2,348.7	3,802.2	2,502.2	-396.4	-13.7 %	106.0	4.4 %	153.5	6.5 %	-1,300.0	-34.2 %
Other State Funds (Other)	1,975.3	2,008.4	1,950.3	1,950.3	1,921.1	-54.2	-2.7 %	-87.3	-4.3 %	-29.2	-1.5 %	-29.2	-1.5 %
Federal Receipts (Fed)	1,531.1	2,146.2	2,146.2	2,146.2	2,111.5	580.4	37.9 %	-34.7	-1.6 %	-34.7	-1.6 %	-34.7	-1.6 %

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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	9,616.5	9,454.4	9,418.8	9,446.2	9,446.2	-170.3	-1.8 %	-8.2	-0.1 %	27.4	0.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,294.1	6,421.2	6,385.6	6,413.0	6,413.0	118.9	1.9 %	-8.2	-0.1 %	27.4	0.4 %	0.0
Travel	282.1	282.1	282.1	282.1	282.1	0.0		0.0		0.0		0.0
Services	2,123.6	1,834.4	1,834.4	1,834.4	1,834.4	-289.2	-13.6 %	0.0		0.0		0.0
Commodities	178.7	178.7	178.7	178.7	178.7	0.0		0.0		0.0		0.0
Capital Outlay	24.7	24.7	24.7	24.7	24.7	0.0		0.0		0.0		0.0
Grants, Benefits	713.3	713.3	713.3	713.3	713.3	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	4,031.5	4,031.5	4,031.5	-26.9	-0.7 %	0.0		0.0		0.0
1003 G/F Match (UGF)	891.5	2,374.0	2,355.5	2,449.5	2,449.5	1,558.0	174.8 %	75.5	3.2 %	94.0	4.0 %	0.0
1004 Gen Fund (UGF)	1,745.8	83.7	66.6	0.0	0.0	-1,745.8	-100.0 %	-83.7	-100.0 %	-66.6	-100.0 %	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	9.6	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,848.9	1,877.4	1,877.4	1,877.4	1,877.4	28.5	1.5 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	962.3	978.2	978.2	978.2	978.2	15.9	1.7 %	0.0		0.0		0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	62	62	62	62	62	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	2,422.1	2,449.5	2,449.5	-187.8	-7.1 %	-8.2	-0.3 %	27.4	1.1 %	0.0
Designated General (DGF)	9.6	9.6	9.6	9.6	9.6	0.0		0.0		0.0		0.0
Other State Funds (Other)	2,911.2	2,955.6	2,955.6	2,955.6	2,955.6	44.4	1.5 %	0.0		0.0		0.0
Federal Receipts (Fed)	4,058.4	4,031.5	4,031.5	4,031.5	4,031.5	-26.9	-0.7 %	0.0		0.0		0.0

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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	300.0	300.0	300.0	300.0	300.0	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	300.0	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	300.0	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	300.0	0.0	0.0	0.0	0.0

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]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	627.2	623.1	612.9	615.5	485.1	-142.1	-22.7 %	-138.0	-22.1 %	-127.8	-20.9 %	-130.4	-21.2 %
<u>Objects of Expenditure</u>													
Personal Services	443.3	452.9	442.7	445.3	314.9	-128.4	-29.0 %	-138.0	-30.5 %	-127.8	-28.9 %	-130.4	-29.3 %
Travel	12.5	12.5	12.5	12.5	12.5	0.0		0.0		0.0		0.0	
Services	158.8	145.1	145.1	145.1	145.1	-13.7	-8.6 %	0.0		0.0		0.0	
Commodities	12.6	12.6	12.6	12.6	12.6	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	612.9	615.5	485.1	-142.1	-22.7 %	-138.0	-22.1 %	-127.8	-20.9 %	-130.4	-21.2 %
<u>Positions</u>													
Perm Full Time	3	3	3	3	2	-1	-33.3 %	-1	-33.3 %	-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	612.9	615.5	485.1	-142.1	-22.7 %	-138.0	-22.1 %	-127.8	-20.9 %	-130.4	-21.2 %

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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Bas	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	13,790.5	12,770.3	12,757.7	12,694.5	12,694.5	-1,096.0	-7.9 %	-75.8	-0.6 %	-63.2	-0.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,764.3	4,711.0	4,698.4	4,635.2	4,635.2	-129.1	-2.7 %	-75.8	-1.6 %	-63.2	-1.3 %	0.0
Travel	208.7	191.8	191.8	191.8	191.8	-16.9	-8.1 %	0.0		0.0		0.0
Services	8,077.4	7,127.4	7,127.4	7,127.4	7,127.4	-950.0	-11.8 %	0.0		0.0		0.0
Commodities	730.2	730.2	730.2	730.2	730.2	0.0		0.0		0.0		0.0
Capital Outlay	9.9	9.9	9.9	9.9	9.9	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	8,512.3	8,470.6	8,470.6	-677.2	-7.4 %	-41.7	-0.5 %	-41.7	-0.5 %	0.0
1003 G/F Match (UGF)	2,622.3	2,257.4	2,251.0	2,223.3	2,223.3	-399.0	-15.2 %	-34.1	-1.5 %	-27.7	-1.2 %	0.0
1004 Gen Fund (UGF)	453.4	431.7	425.5	431.7	431.7	-21.7	-4.8 %	0.0		6.2	1.5 %	0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	17.8	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,363.5	1,365.4	1,365.4	1,365.4	1,365.4	1.9	0.1 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	100.4	100.4	100.4	100.4	100.4	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	85.3	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	46	45	45	44	44	-2	-4.3 %	-1	-2.2 %	-1	-2.2 %	0
Perm Part Time	1	1	1	1	1	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	2,676.5	2,655.0	2,655.0	-420.7	-13.7 %	-34.1	-1.3 %	-21.5	-0.8 %	0.0
Designated General (DGF)	17.8	17.8	17.8	17.8	17.8	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,549.2	1,551.1	1,551.1	1,551.1	1,551.1	1.9	0.1 %	0.0		0.0		0.0
Federal Receipts (Fed)	9,147.8	8,512.3	8,512.3	8,470.6	8,470.6	-677.2	-7.4 %	-41.7	-0.5 %	-41.7	-0.5 %	0.0

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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	6,268.5	6,076.2	6,073.0	5,934.9	5,934.9	-333.6	-5.3 %	-141.3	-2.3 %	-138.1	-2.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,287.4	3,204.6	3,201.4	3,063.3	3,063.3	-224.1	-6.8 %	-141.3	-4.4 %	-138.1	-4.3 %	0.0
Travel	26.3	11.3	11.3	11.3	11.3	-15.0	-57.0 %	0.0		0.0		0.0
Services	2,708.6	2,614.1	2,614.1	2,614.1	2,614.1	-94.5	-3.5 %	0.0		0.0		0.0
Commodities	226.7	226.7	226.7	226.7	226.7	0.0		0.0		0.0		0.0
Capital Outlay	19.5	19.5	19.5	19.5	19.5	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	4,359.5	4,253.6	4,253.6	-168.5	-3.8 %	-105.9	-2.4 %	-105.9	-2.4 %	0.0
1003 G/F Match (UGF)	1,395.1	1,396.5	1,395.1	1,396.5	1,396.5	1.4	0.1 %	0.0		1.4	0.1 %	0.0
1004 Gen Fund (UGF)	403.1	271.4	269.6	271.4	271.4	-131.7	-32.7 %	0.0		1.8	0.7 %	0.0
1007 I/A Rcpts (Other)	48.2	48.8	48.8	13.4	13.4	-34.8	-72.2 %	-35.4	-72.5 %	-35.4	-72.5 %	0.0
<u>Positions</u>												
Perm Full Time	33	32	32	31	31	-2	-6.1 %	-1	-3.1 %	-1	-3.1 %	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)	1,798.2	1,667.9	1,664.7	1,667.9	1,667.9	-130.3	-7.2 %	0.0		3.2	0.2 %	0.0
Other State Funds (Other)	48.2	48.8	48.8	13.4	13.4	-34.8	-72.2 %	-35.4	-72.5 %	-35.4	-72.5 %	0.0
Federal Receipts (Fed)	4,422.1	4,359.5	4,359.5	4,253.6	4,253.6	-168.5	-3.8 %	-105.9	-2.4 %	-105.9	-2.4 %	0.0

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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	10,454.1	11,418.4	9,937.4	8,715.3	8,715.3	-1,738.8	-16.6 %	-2,703.1	-23.7 %	-1,222.1	-12.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	7,818.8	7,563.1	7,382.1	6,160.0	6,160.0	-1,658.8	-21.2 %	-1,403.1	-18.6 %	-1,222.1	-16.6 %	0.0
Travel	69.0	49.0	49.0	49.0	49.0	-20.0	-29.0 %	0.0		0.0		0.0
Services	1,410.3	2,650.3	1,350.3	1,350.3	1,350.3	-60.0	-4.3 %	-1,300.0	-49.1 %	0.0		0.0
Commodities	868.0	868.0	868.0	868.0	868.0	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	288.0	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	4,300.7	4,119.6	4,119.6	-107.2	-2.5 %	-1,481.1	-26.4 %	-181.1	-4.2 %	0.0
1003 G/F Match (UGF)	1,238.3	1,210.1	1,191.1	1,210.1	1,210.1	-28.2	-2.3 %	0.0		19.0	1.6 %	0.0
1004 Gen Fund (UGF)	3,739.7	3,347.6	3,311.6	3,343.2	3,343.2	-396.5	-10.6 %	-4.4	-0.1 %	31.6	1.0 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,218.6	1,229.3	1,103.3	11.7	11.7	-1,206.9	-99.0 %	-1,217.6	-99.0 %	-1,091.6	-98.9 %	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	29.7	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	89	82	82	66	66	-23	-25.8 %	-16	-19.5 %	-16	-19.5 %	0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,978.0	4,557.7	4,502.7	4,553.3	4,553.3	-424.7	-8.5 %	-4.4	-0.1 %	50.6	1.1 %	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,248.3	1,259.0	1,133.0	41.4	41.4	-1,206.9	-96.7 %	-1,217.6	-96.7 %	-1,091.6	-96.3 %	0.0
Federal Receipts (Fed)	4,226.8	5,600.7	4,300.7	4,119.6	4,119.6	-107.2	-2.5 %	-1,481.1	-26.4 %	-181.1	-4.2 %	0.0

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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	1,797.5	2,056.5	2,047.8	2,053.8	2,053.8	256.3	14.3 %	-2.7	-0.1 %	6.0	0.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	456.0	465.6	455.7	461.7	461.7	5.7	1.3 %	-3.9	-0.8 %	6.0	1.3 %	0.0
Travel	134.2	134.2	134.2	134.2	134.2	0.0		0.0		0.0		0.0
Services	126.6	126.6	126.6	126.6	126.6	0.0		0.0		0.0		0.0
Commodities	52.8	52.8	52.8	52.8	52.8	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	1,278.5	250.6	24.4 %	1.2	0.1 %	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	250.0	250.0	250.0	250.0	250.0	>999 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,785.3	1,794.9	1,785.0	1,791.0	1,791.0	5.7	0.3 %	-3.9	-0.2 %	6.0	0.3 %	0.0
1181 Vets Endow (Other)	12.2	11.6	12.8	12.8	12.8	0.6	4.9 %	1.2	10.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	4	4	4	4	4	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	1,785.0	1,791.0	1,791.0	5.7	0.3 %	-3.9	-0.2 %	6.0	0.3 %	0.0
Other State Funds (Other)	12.2	11.6	12.8	12.8	12.8	0.6	4.9 %	1.2	10.3 %	0.0		0.0
Federal Receipts (Fed)	0.0	250.0	250.0	250.0	250.0	250.0	>999 %	0.0		0.0		0.0

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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
<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
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	210.0	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	5.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	220.0	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	5.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0	0.0

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=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 2016 15MgtPIn to HouseSub	[5] - [2] 2016 2016 16MgtPIn to HouseSub	[5] - [3] 2016 2016 17Adj Bas to HouseSub	[5] - [4] 2016 2016 17GovAmd to HouseSub	
Total	4,062.6	4,290.9	4,290.9	4,095.0	4,095.0	32.4 0.8 %	-195.9 -4.6 %	-195.9 -4.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,750.3	1,726.9	1,726.9	1,531.0	1,531.0	-1,219.3 -44.3 %	-195.9 -11.3 %	-195.9 -11.3 %	0.0	
Travel	169.1	169.1	169.1	169.1	169.1	0.0	0.0	0.0	0.0	
Services	1,109.1	2,360.8	2,360.8	2,360.8	2,360.8	1,251.7 112.9 %	0.0	0.0	0.0	
Commodities	26.7	26.7	26.7	26.7	26.7	0.0	0.0	0.0	0.0	
Capital Outlay	7.4	7.4	7.4	7.4	7.4	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	1,172.4	1,102.6	1,102.6	1,102.6 >999 %	-69.8 -6.0 %	-69.8 -6.0 %	0.0	
1004 Gen Fund (UGF)	2,460.5	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	234.3	230.4	230.4	-3.8 -1.6 %	-3.9 -1.7 %	-3.9 -1.7 %	0.0	
1101 AAC Fund (Other)	1,367.9	2,884.2	2,884.2	2,762.0	2,762.0	1,394.1 101.9 %	-122.2 -4.2 %	-122.2 -4.2 %	0.0	
<u>Positions</u>										
Perm Full Time	18	9	9	8	8	-10 -55.6 %	-1 -11.1 %	-1 -11.1 %	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	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	3,118.5	2,992.4	2,992.4	1,390.3 86.8 %	-126.1 -4.0 %	-126.1 -4.0 %	0.0	
Federal Receipts (Fed)	0.0	1,172.4	1,172.4	1,102.6	1,102.6	1,102.6 >999 %	-69.8 -6.0 %	-69.8 -6.0 %	0.0	

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]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub
Total	6,062.9	6,960.4	6,960.4	6,893.2	6,893.2	830.3	13.7 %	-67.2	-1.0 %	-67.2	-1.0 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,422.7	1,294.1	1,294.1	1,226.9	1,226.9	-2,195.8	-64.2 %	-67.2	-5.2 %	-67.2	-5.2 %	0.0
Travel	64.4	64.4	64.4	64.4	64.4	0.0		0.0		0.0		0.0
Services	1,986.2	5,012.3	5,012.3	5,012.3	5,012.3	3,026.1	152.4 %	0.0		0.0		0.0
Commodities	532.3	532.3	532.3	532.3	532.3	0.0		0.0		0.0		0.0
Capital Outlay	57.3	57.3	57.3	57.3	57.3	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	1,832.6	1,832.6	1,832.6	1,832.6	>999 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,623.8	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	155.5	155.5	155.5	1.0	0.6 %	0.0		0.0		0.0
1101 AAC Fund (Other)	2,284.6	4,972.3	4,972.3	4,905.1	4,905.1	2,620.5	114.7 %	-67.2	-1.4 %	-67.2	-1.4 %	0.0
<u>Positions</u>												
Perm Full Time	28	10	10	9	9	-19	-67.9 %	-1	-10.0 %	-1	-10.0 %	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	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	5,127.8	5,060.6	5,060.6	2,621.5	107.5 %	-67.2	-1.3 %	-67.2	-1.3 %	0.0
Federal Receipts (Fed)	0.0	1,832.6	1,832.6	1,832.6	1,832.6	1,832.6	>999 %	0.0		0.0		0.0

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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.