

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	[5] - [3] 2016 17Adj Bas to SenateSub	[5] - [4] 2016 17GovAmd to SenateSub	[5] - [6] 2016 HouseSub to SenateSub
Total	6,405.0	6,550.8	6,445.2	7,898.7	6,534.8	6,534.8	-16.0 -0.2 %	89.6 1.4 %	-1,363.9 -17.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,934.7	4,780.5	4,674.9	4,708.4	4,644.5	4,644.5	-136.0 -2.8 %	-30.4 -0.7 %	-63.9 -1.4 %	0.0
Travel	80.5	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	1,745.7	120.0 7.4 %	120.0 7.4 %	-1,300.0 -42.7 %	0.0
Commodities	64.1	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	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	2,146.2	2,146.2	2,111.5	2,111.5	-34.7 -1.6 %	-34.7 -1.6 %	-34.7 -1.6 %	0.0
1003 G/F Match (UGF)	309.4	312.7	308.4	312.7	312.7	312.7	0.0	4.3 1.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,589.2	2,083.5	2,040.3	3,489.5	2,189.5	2,189.5	106.0 5.1 %	149.2 7.3 %	-1,300.0 -37.3 %	0.0
1007 I/A Rcpts (Other)	1,710.8	1,738.6	1,680.5	1,680.5	1,652.1	1,652.1	-86.5 -5.0 %	-28.4 -1.7 %	-28.4 -1.7 %	0.0
1061 CIP Rcpts (Other)	264.5	269.8	269.8	269.8	269.0	269.0	-0.8 -0.3 %	-0.8 -0.3 %	-0.8 -0.3 %	0.0
<u>Positions</u>										
Perm Full Time	50	47	47	47	46	46	-1 -2.1 %	-1 -2.1 %	-1 -2.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,898.6	2,396.2	2,348.7	3,802.2	2,502.2	2,502.2	106.0 4.4 %	153.5 6.5 %	-1,300.0 -34.2 %	0.0
Other State Funds (Other)	1,975.3	2,008.4	1,950.3	1,950.3	1,921.1	1,921.1	-87.3 -4.3 %	-29.2 -1.5 %	-29.2 -1.5 %	0.0
Federal Receipts (Fed)	1,531.1	2,146.2	2,146.2	2,146.2	2,111.5	2,111.5	-34.7 -1.6 %	-34.7 -1.6 %	-34.7 -1.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	[5] - [3] 2016 17Adj Bas to SenateSub	[5] - [4] 2016 17GovAmd to SenateSub	[5] - [6] 2016 HouseSub to SenateSub		
Total	9,616.5	9,454.4	9,418.8	9,446.2	9,446.2	9,446.2	-8.2	-0.1 %	27.4	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,294.1	6,421.2	6,385.6	6,413.0	6,413.0	6,413.0	-8.2	-0.1 %	27.4	0.4 %	0.0	0.0
Travel	282.1	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	1,834.4	0.0		0.0		0.0	0.0
Commodities	178.7	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	24.7	0.0		0.0		0.0	0.0
Grants, Benefits	713.3	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	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	4,031.5	0.0		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	2,449.5	75.5	3.2 %	94.0	4.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,745.8	83.7	66.6	0.0	0.0	0.0	-83.7	-100.0 %	-66.6	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	9.6	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	1,877.4	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	962.3	978.2	978.2	978.2	978.2	978.2	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	100.0	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	62	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)	2,637.3	2,457.7	2,422.1	2,449.5	2,449.5	2,449.5	-8.2	-0.3 %	27.4	1.1 %	0.0	0.0
Designated General (DGF)	9.6	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	2,955.6	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	4,058.4	4,031.5	4,031.5	4,031.5	4,031.5	4,031.5	0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [2]	[5] - [3]	[5] - [4]	[5] - [6]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
Total	300.0	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	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	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	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	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	300.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	SenateSub	17Adj Bas to SenateSub	SenateSub	17GovAmd to SenateSub	SenateSub	HouseSub to SenateSub	SenateSub
Total	627.2	623.1	612.9	615.5	485.1	485.1	-138.0	-22.1 %	-127.8	-20.9 %	-130.4	-21.2 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	443.3	452.9	442.7	445.3	314.9	314.9	-138.0	-30.5 %	-127.8	-28.9 %	-130.4	-29.3 %	0.0	
Travel	12.5	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	145.1	0.0		0.0		0.0		0.0	
Commodities	12.6	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		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	612.9	615.5	485.1	485.1	-138.0	-22.1 %	-127.8	-20.9 %	-130.4	-21.2 %	0.0	
<u>Positions</u>														
Perm Full Time	3	3	3	3	2	2	-1	-33.3 %	-1	-33.3 %	-1	-33.3 %	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	612.9	615.5	485.1	485.1	-138.0	-22.1 %	-127.8	-20.9 %	-130.4	-21.2 %	0.0	

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	[5] - [3] 2016 17Adj Bas to SenateSub	[5] - [4] 2016 17GovAmd to SenateSub	[5] - [6] 2016 HouseSub to SenateSub
Total	13,790.5	12,770.3	12,757.7	12,694.5	12,694.5	12,694.5	-75.8 -0.6 %	-63.2 -0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,764.3	4,711.0	4,698.4	4,635.2	4,635.2	4,635.2	-75.8 -1.6 %	-63.2 -1.3 %	0.0	0.0
Travel	208.7	191.8	191.8	191.8	191.8	191.8	0.0	0.0	0.0	0.0
Services	8,077.4	7,127.4	7,127.4	7,127.4	7,127.4	7,127.4	0.0	0.0	0.0	0.0
Commodities	730.2	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	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	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)	9,147.8	8,512.3	8,512.3	8,470.6	8,470.6	8,470.6	-41.7 -0.5 %	-41.7 -0.5 %	0.0	0.0
1003 G/F Match (UGF)	2,622.3	2,257.4	2,251.0	2,223.3	2,223.3	2,223.3	-34.1 -1.5 %	-27.7 -1.2 %	0.0	0.0
1004 Gen Fund (UGF)	453.4	431.7	425.5	431.7	431.7	431.7	0.0	6.2 1.5 %	0.0	0.0
1005 GF/Prgrm (DGF)	17.8	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	1,365.4	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	100.4	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	85.3	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	45	45	44	44	44	-1 -2.2 %	-1 -2.2 %	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0	0
Temporary	0	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	2,655.0	-34.1 -1.3 %	-21.5 -0.8 %	0.0	0.0
Designated General (DGF)	17.8	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	1,551.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	9,147.8	8,512.3	8,512.3	8,470.6	8,470.6	8,470.6	-41.7 -0.5 %	-41.7 -0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	[5] - [3] 2016 17Adj Bas to SenateSub	[5] - [4] 2016 17GovAmd to SenateSub	[5] - [6] 2016 HouseSub to SenateSub
Total	6,268.5	6,076.2	6,073.0	5,934.9	5,934.9	5,934.9	-141.3 -2.3 %	-138.1 -2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,287.4	3,204.6	3,201.4	3,063.3	3,063.3	3,063.3	-141.3 -4.4 %	-138.1 -4.3 %	0.0	0.0
Travel	26.3	11.3	11.3	11.3	11.3	11.3	0.0	0.0	0.0	0.0
Services	2,708.6	2,614.1	2,614.1	2,614.1	2,614.1	2,614.1	0.0	0.0	0.0	0.0
Commodities	226.7	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	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	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	4,359.5	4,253.6	4,253.6	4,253.6	-105.9 -2.4 %	-105.9 -2.4 %	0.0	0.0
1003 G/F Match (UGF)	1,395.1	1,396.5	1,395.1	1,396.5	1,396.5	1,396.5	0.0	1.4 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	403.1	271.4	269.6	271.4	271.4	271.4	0.0	1.8 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	48.2	48.8	48.8	13.4	13.4	13.4	-35.4 -72.5 %	-35.4 -72.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	32	32	31	31	31	-1 -3.1 %	-1 -3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,798.2	1,667.9	1,664.7	1,667.9	1,667.9	1,667.9	0.0	3.2 0.2 %	0.0	0.0
Other State Funds (Other)	48.2	48.8	48.8	13.4	13.4	13.4	-35.4 -72.5 %	-35.4 -72.5 %	0.0	0.0
Federal Receipts (Fed)	4,422.1	4,359.5	4,359.5	4,253.6	4,253.6	4,253.6	-105.9 -2.4 %	-105.9 -2.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	2016 16MgtPIn to	[5] - [2] 2016 SenateSub	2016 17Adj Bas to	[5] - [3] 2016 SenateSub	2016 17GovAmd to	[5] - [4] 2016 SenateSub	2016 HouseSub to	[5] - [6] 2016 SenateSub
Total	10,454.1	11,418.4	9,937.4	8,715.3	8,715.3	8,715.3	-2,703.1	-23.7 %	-1,222.1	-12.3 %	0.0			0.0
<u>Objects of Expenditure</u>														
Personal Services	7,818.8	7,563.1	7,382.1	6,160.0	6,160.0	6,160.0	-1,403.1	-18.6 %	-1,222.1	-16.6 %	0.0			0.0
Travel	69.0	49.0	49.0	49.0	49.0	49.0	0.0		0.0		0.0			0.0
Services	1,410.3	2,650.3	1,350.3	1,350.3	1,350.3	1,350.3	-1,300.0	-49.1 %	0.0		0.0			0.0
Commodities	868.0	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			0.0
Grants, Benefits	288.0	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			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	4,119.6	-1,481.1	-26.4 %	-181.1	-4.2 %	0.0			0.0
1003 G/F Match (UGF)	1,238.3	1,210.1	1,191.1	1,210.1	1,210.1	1,210.1	0.0		19.0	1.6 %	0.0			0.0
1004 Gen Fund (UGF)	3,739.7	3,347.6	3,311.6	3,343.2	3,343.2	3,343.2	-4.4	-0.1 %	31.6	1.0 %	0.0			0.0
1005 GF/Prgm (DGF)	1.0	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	11.7	-1,217.6	-99.0 %	-1,091.6	-98.9 %	0.0			0.0
1108 Stat Desig (Other)	29.7	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	66	-16	-19.5 %	-16	-19.5 %	0			0
Perm Part Time	1	1	1	1	1	1	0		0		0			0
Temporary	1	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	4,553.3	-4.4	-0.1 %	50.6	1.1 %	0.0			0.0
Designated General (DGF)	1.0	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	41.4	-1,217.6	-96.7 %	-1,091.6	-96.3 %	0.0			0.0
Federal Receipts (Fed)	4,226.8	5,600.7	4,300.7	4,119.6	4,119.6	4,119.6	-1,481.1	-26.4 %	-181.1	-4.2 %	0.0			0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Veterans' Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	2016 16MgtPln to SenateSub	[5] - [2] 2016 SenateSub	2016 17Adj Bas to SenateSub	[5] - [3] 2016 SenateSub	2016 17GovAmd to SenateSub	[5] - [4] 2016 SenateSub	2016 HouseSub to SenateSub	[5] - [6] 2016 SenateSub
Total	1,797.5	2,056.5	2,047.8	2,053.8	2,053.8	2,053.8	-2.7	-0.1 %	6.0	0.3 %	0.0			0.0
<u>Objects of Expenditure</u>														
Personal Services	456.0	465.6	455.7	461.7	461.7	461.7	-3.9	-0.8 %	6.0	1.3 %	0.0			0.0
Travel	134.2	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	126.6	0.0		0.0		0.0			0.0
Commodities	52.8	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			0.0
Grants, Benefits	1,027.9	1,277.3	1,278.5	1,278.5	1,278.5	1,278.5	1.2	0.1 %	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	250.0	250.0	250.0	250.0	250.0	0.0		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	1,791.0	-3.9	-0.2 %	6.0	0.3 %	0.0			0.0
1181 Vets Endow (Other)	12.2	11.6	12.8	12.8	12.8	12.8	1.2	10.3 %	0.0		0.0			0.0
<u>Positions</u>														
Perm Full Time	4	4	4	4	4	4	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)	1,785.3	1,794.9	1,785.0	1,791.0	1,791.0	1,791.0	-3.9	-0.2 %	6.0	0.3 %	0.0			0.0
Other State Funds (Other)	12.2	11.6	12.8	12.8	12.8	12.8	1.2	10.3 %	0.0		0.0			0.0
Federal Receipts (Fed)	0.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [2]	[5] - [3]	[5] - [4]	[5] - [6]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Bas	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
Total	325.0	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	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	0.0
Services	210.0	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	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	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	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	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	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	5.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	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 Senate 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 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPIn to SenateSub	[5] - [3] 2016 17Adj Bas to SenateSub	[5] - [4] 2016 17GovAmd to SenateSub	[5] - [6] 2016 HouseSub to SenateSub
Total	4,062.6	4,290.9	4,290.9	4,095.0	4,095.0	4,095.0	-195.9 -4.6 %	-195.9 -4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,750.3	1,726.9	1,726.9	1,531.0	1,531.0	1,531.0	-195.9 -11.3 %	-195.9 -11.3 %	0.0	0.0
Travel	169.1	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	2,360.8	0.0	0.0	0.0	0.0
Commodities	26.7	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	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	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	1,172.4	1,102.6	1,102.6	1,102.6	-69.8 -6.0 %	-69.8 -6.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,460.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	234.2	234.3	234.3	230.4	230.4	230.4	-3.9 -1.7 %	-3.9 -1.7 %	0.0	0.0
1101 AAC Fund (Other)	1,367.9	2,884.2	2,884.2	2,762.0	2,762.0	2,762.0	-122.2 -4.2 %	-122.2 -4.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	9	9	8	8	8	-1 -11.1 %	-1 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,460.5	0.0	0.0	0.0	0.0	0.0	0.0	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	2,992.4	-126.1 -4.0 %	-126.1 -4.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	1,172.4	1,172.4	1,102.6	1,102.6	1,102.6	-69.8 -6.0 %	-69.8 -6.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPIn to SenateSub	[5] - [3] 2016 17Adj Bas to SenateSub	[5] - [4] 2016 17GovAmd to SenateSub	[5] - [6] 2016 HouseSub to SenateSub		
Total	6,062.9	6,960.4	6,960.4	6,893.2	6,893.2	6,893.2	-67.2	-1.0 %	-67.2	-1.0 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,422.7	1,294.1	1,294.1	1,226.9	1,226.9	1,226.9	-67.2	-5.2 %	-67.2	-5.2 %	0.0	0.0
Travel	64.4	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	5,012.3	0.0		0.0		0.0	0.0
Commodities	532.3	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	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	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	1,832.6	1,832.6	1,832.6	1,832.6	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	3,623.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	154.5	155.5	155.5	155.5	155.5	155.5	0.0		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	4,905.1	-67.2	-1.4 %	-67.2	-1.4 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	28	10	10	9	9	9	-1	-10.0 %	-1	-10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,623.8	0.0	0.0	0.0	0.0	0.0	0.0		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	5,060.6	-67.2	-1.3 %	-67.2	-1.3 %	0.0	0.0
Federal Receipts (Fed)	0.0	1,832.6	1,832.6	1,832.6	1,832.6	1,832.6	0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [2]	[5] - [3]	[5] - [4]	[5] - [6]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
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.

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).

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

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.