

## Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
<b>Total</b>	6,405.0	6,403.3	6,453.5	6,453.5	0.0	0.0	6,453.5	10.8	48.5	0.8 %	50.2	0.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,934.7	4,633.0	4,683.2	4,683.2	0.0	0.0	4,683.2	10.8	-251.5	-5.1 %	50.2	1.1 %
2 Travel	80.5	80.5	80.5	80.5	0.0	0.0	80.5	0.0	0.0		0.0	
3 Services	1,325.7	1,625.7	1,625.7	1,625.7	0.0	0.0	1,625.7	0.0	300.0	22.6 %	0.0	
4 Commodities	64.1	64.1	64.1	64.1	0.0	0.0	64.1	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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	2,107.1	2,115.2	2,115.2	0.0	0.0	2,115.2	-0.2	584.1	38.1 %	8.1	0.4 %
1003 G/F Match (UGF)	309.4	312.2	314.3	314.3	0.0	0.0	314.3	0.8	4.9	1.6 %	2.1	0.7 %
1004 Gen Fund (UGF)	2,589.2	2,064.6	2,090.3	2,090.3	0.0	0.0	2,090.3	11.1	-498.9	-19.3 %	25.7	1.2 %
1007 I/A Rcpts (Other)	1,710.8	1,650.6	1,662.8	1,662.8	0.0	0.0	1,662.8	-0.8	-48.0	-2.8 %	12.2	0.7 %
1061 CIP Rcpts (Other)	264.5	268.8	270.9	270.9	0.0	0.0	270.9	-0.1	6.4	2.4 %	2.1	0.8 %
<u>Positions</u>												
Perm Full Time	50	46	46	46	0	0	46	0	-4	-8.0 %	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)	2,898.6	2,376.8	2,404.6	2,404.6	0.0	0.0	2,404.6	11.9	-494.0	-17.0 %	27.8	1.2 %
Other State Funds (Other)	1,975.3	1,919.4	1,933.7	1,933.7	0.0	0.0	1,933.7	-0.9	-41.6	-2.1 %	14.3	0.7 %
Federal Receipts (Fed)	1,531.1	2,107.1	2,115.2	2,115.2	0.0	0.0	2,115.2	-0.2	584.1	38.1 %	8.1	0.4 %

## Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: Homeland Security and Emergency Management**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
<b>Total</b>	9,616.5	9,439.3	9,498.3	9,498.3	0.0	0.0	9,498.3	2.0	-118.2	-1.2 %	59.0	0.6 %

### Objects of Expenditure

1 Personal Services	6,294.1	6,406.1	6,474.7	6,474.7	0.0	0.0	6,474.7	2.0	180.6	2.9 %	68.6	1.1 %
2 Travel	282.1	282.1	282.1	282.1	0.0	0.0	282.1	0.0	0.0		0.0	
3 Services	2,123.6	1,834.4	1,824.8	1,824.8	0.0	0.0	1,824.8	0.0	-298.8	-14.1 %	-9.6	-0.5 %
4 Commodities	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0		0.0	
5 Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0		0.0	
7 Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

### Funding Sources

1002 Fed Rcpts (Fed)	4,058.4	4,032.2	4,057.8	4,057.8	0.0	0.0	4,057.8	-2.0	-0.6		25.6	0.6 %
1003 G/F Match (UGF)	891.5	2,443.5	2,460.7	2,460.7	0.0	0.0	2,460.7	5.9	1,569.2	176.0 %	17.2	0.7 %
1004 Gen Fund (UGF)	1,745.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,745.8	-100.0 %	0.0	
1005 GF/Prgm (DGF)	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	-9.6	-100.0 %	-9.6	-100.0 %
1007 I/A Rcpts (Other)	1,848.9	1,874.5	1,892.8	1,892.8	0.0	0.0	1,892.8	-1.0	43.9	2.4 %	18.3	1.0 %
1061 CIP Rcpts (Other)	962.3	979.5	987.0	987.0	0.0	0.0	987.0	-0.9	24.7	2.6 %	7.5	0.8 %
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0		0.0	

### Positions

Perm Full Time	62	62	62	62	0	0	62	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	

### Funding Summary

Unrestricted General (UGF)	2,637.3	2,443.5	2,460.7	2,460.7	0.0	0.0	2,460.7	5.9	-176.6	-6.7 %	17.2	0.7 %
Designated General (DGF)	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	-9.6	-100.0 %	-9.6	-100.0 %
Other State Funds (Other)	2,911.2	2,954.0	2,979.8	2,979.8	0.0	0.0	2,979.8	-1.9	68.6	2.4 %	25.8	0.9 %
Federal Receipts (Fed)	4,058.4	4,032.2	4,057.8	4,057.8	0.0	0.0	4,057.8	-2.0	-0.6		25.6	0.6 %

## Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: Local Emergency Planning Committee**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	18Budget	17MgtPln to 18Budget	18Budget
<b>Total</b>	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0			0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
3 Services	0.0	32.6	32.6	32.6	0.0	0.0	32.6	0.0	32.6	>999 %		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
7 Grants, Benefits	300.0	267.4	267.4	267.4	0.0	0.0	267.4	0.0	-32.6	-10.9 %		0.0
8 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	0.0	0.0	300.0	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	0.0	0.0	300.0	0.0	0.0			0.0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: National Guard Military Headquarters**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
<b>Total</b>	627.2	484.3	489.2	489.2	0.0	0.0	489.2	2.5	-138.0	-22.0 %	4.9	1.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	443.3	314.1	319.0	319.0	0.0	0.0	319.0	2.5	-124.3	-28.0 %	4.9	1.6 %
2 Travel	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0		0.0	
3 Services	158.8	145.1	145.1	145.1	0.0	0.0	145.1	0.0	-13.7	-8.6 %	0.0	
4 Commodities	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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	484.3	489.2	489.2	0.0	0.0	489.2	2.5	-138.0	-22.0 %	4.9	1.0 %
<u>Positions</u>												
Perm Full Time	3	2	2	2	0	0	2	0	-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	484.3	489.2	489.2	0.0	0.0	489.2	2.5	-138.0	-22.0 %	4.9	1.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
<b>Total</b>	13,790.5	12,672.6	12,718.7	12,718.7	0.0	0.0	12,718.7	1.1	-1,071.8	-7.8 %	46.1	0.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,764.3	4,613.3	4,649.8	4,649.8	0.0	0.0	4,649.8	1.1	-114.5	-2.4 %	36.5	0.8 %
2 Travel	208.7	191.8	191.8	191.8	0.0	0.0	191.8	0.0	-16.9	-8.1 %	0.0	
3 Services	8,077.4	7,127.4	7,137.0	7,137.0	0.0	0.0	7,137.0	0.0	-940.4	-11.6 %	9.6	0.1 %
4 Commodities	730.2	730.2	730.2	730.2	0.0	0.0	730.2	0.0	0.0		0.0	
5 Capital Outlay	9.9	9.9	9.9	9.9	0.0	0.0	9.9	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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	8,456.5	8,478.1	8,478.1	0.0	0.0	8,478.1	0.0	-669.7	-7.3 %	21.6	0.3 %
1003 G/F Match (UGF)	2,622.3	2,217.9	2,226.2	2,226.2	0.0	0.0	2,226.2	1.2	-396.1	-15.1 %	8.3	0.4 %
1004 Gen Fund (UGF)	453.4	431.7	432.6	432.6	0.0	0.0	432.6	0.3	-20.8	-4.6 %	0.9	0.2 %
1005 GF/Prgm (DGF)	17.8	17.8	27.4	27.4	0.0	0.0	27.4	0.0	9.6	53.9 %	9.6	53.9 %
1007 I/A Rcpts (Other)	1,363.5	1,363.1	1,368.8	1,368.8	0.0	0.0	1,368.8	-0.4	5.3	0.4 %	5.7	0.4 %
1061 CIP Rcpts (Other)	100.4	100.3	100.3	100.3	0.0	0.0	100.3	0.0	-0.1	-0.1 %	0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	46	44	44	44	0	0	44	0	-2	-4.3 %	0	
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,075.7	2,649.6	2,658.8	2,658.8	0.0	0.0	2,658.8	1.5	-416.9	-13.6 %	9.2	0.3 %
Designated General (DGF)	17.8	17.8	27.4	27.4	0.0	0.0	27.4	0.0	9.6	53.9 %	9.6	53.9 %
Other State Funds (Other)	1,549.2	1,548.7	1,554.4	1,554.4	0.0	0.0	1,554.4	-0.4	5.2	0.3 %	5.7	0.4 %
Federal Receipts (Fed)	9,147.8	8,456.5	8,478.1	8,478.1	0.0	0.0	8,478.1	0.0	-669.7	-7.3 %	21.6	0.3 %

## Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
<b>Total</b>	6,268.5	5,919.3	5,943.8	5,943.8	0.0	0.0	5,943.8	0.9	-324.7	-5.2 %	24.5	0.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	3,287.4	3,047.7	3,072.2	3,072.2	0.0	0.0	3,072.2	0.9	-215.2	-6.5 %	24.5	0.8 %
2 Travel	26.3	11.3	11.3	11.3	0.0	0.0	11.3	0.0	-15.0	-57.0 %	0.0	
3 Services	2,708.6	2,614.1	2,614.1	2,614.1	0.0	0.0	2,614.1	0.0	-94.5	-3.5 %	0.0	
4 Commodities	226.7	226.7	226.7	226.7	0.0	0.0	226.7	0.0	0.0		0.0	
5 Capital Outlay	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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	4,241.8	4,258.7	4,258.7	0.0	0.0	4,258.7	0.0	-163.4	-3.7 %	16.9	0.4 %
1003 G/F Match (UGF)	1,395.1	1,392.5	1,397.9	1,397.9	0.0	0.0	1,397.9	0.0	2.8	0.2 %	5.4	0.4 %
1004 Gen Fund (UGF)	403.1	271.4	273.5	273.5	0.0	0.0	273.5	0.9	-129.6	-32.2 %	2.1	0.8 %
1007 I/A Rcpts (Other)	48.2	13.6	13.7	13.7	0.0	0.0	13.7	0.0	-34.5	-71.6 %	0.1	0.7 %
<u>Positions</u>												
Perm Full Time	33	31	31	31	0	0	31	0	-2	-6.1 %	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)	1,798.2	1,663.9	1,671.4	1,671.4	0.0	0.0	1,671.4	0.9	-126.8	-7.1 %	7.5	0.5 %
Other State Funds (Other)	48.2	13.6	13.7	13.7	0.0	0.0	13.7	0.0	-34.5	-71.6 %	0.1	0.7 %
Federal Receipts (Fed)	4,422.1	4,241.8	4,258.7	4,258.7	0.0	0.0	4,258.7	0.0	-163.4	-3.7 %	16.9	0.4 %

## Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
<b>Total</b>	10,454.1	8,681.7	8,735.8	8,735.8	0.0	0.0	8,735.8	4.9	-1,718.3	-16.4 %	54.1	0.6 %
<u>Objects of Expenditure</u>												
1 Personal Services	7,818.8	6,126.4	6,180.5	6,180.5	0.0	0.0	6,180.5	4.9	-1,638.3	-21.0 %	54.1	0.9 %
2 Travel	69.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0	-20.0	-29.0 %	0.0	
3 Services	1,410.3	1,350.3	1,350.3	1,350.3	0.0	0.0	1,350.3	0.0	-60.0	-4.3 %	0.0	
4 Commodities	868.0	868.0	868.0	868.0	0.0	0.0	868.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	288.0	288.0	288.0	288.0	0.0	0.0	288.0	0.0	0.0		0.0	
8 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	4,109.7	4,133.5	4,133.5	0.0	0.0	4,133.5	-1.1	-93.3	-2.2 %	23.8	0.6 %
1003 G/F Match (UGF)	1,238.3	1,205.2	1,213.0	1,213.0	0.0	0.0	1,213.0	1.6	-25.3	-2.0 %	7.8	0.6 %
1004 Gen Fund (UGF)	3,739.7	3,331.6	3,354.1	3,354.1	0.0	0.0	3,354.1	4.4	-385.6	-10.3 %	22.5	0.7 %
1005 GF/Prm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	1,218.6	4.5	4.5	4.5	0.0	0.0	4.5	0.0	-1,214.1	-99.6 %	0.0	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	89	66	66	66	0	0	66	0	-23	-25.8 %	0	
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	1	1	1	1	0	0	1	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,978.0	4,536.8	4,567.1	4,567.1	0.0	0.0	4,567.1	6.0	-410.9	-8.3 %	30.3	0.7 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0		0.0	
Other State Funds (Other)	1,248.3	34.2	34.2	34.2	0.0	0.0	34.2	0.0	-1,214.1	-97.3 %	0.0	
Federal Receipts (Fed)	4,226.8	4,109.7	4,133.5	4,133.5	0.0	0.0	4,133.5	-1.1	-93.3	-2.2 %	23.8	0.6 %

## Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
<b>Total</b>	1,797.5	2,050.2	2,054.0	2,054.0	0.0	0.0	2,054.0	51.2	256.5	14.3 %	3.8	0.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	456.0	459.5	463.3	463.3	0.0	0.0	463.3	51.2	7.3	1.6 %	3.8	0.8 %
2 Travel	134.2	134.2	134.2	134.2	0.0	0.0	134.2	0.0	0.0		0.0	
3 Services	126.6	126.6	126.6	126.6	0.0	0.0	126.6	0.0	0.0		0.0	
4 Commodities	52.8	52.8	52.8	52.8	0.0	0.0	52.8	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,027.9	1,277.1	1,277.1	1,277.1	0.0	0.0	1,277.1	0.0	249.2	24.2 %	0.0	
8 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	0.0	0.0	250.0	0.0	250.0	>999 %	0.0	
1004 Gen Fund (UGF)	1,785.3	1,788.8	1,792.6	1,792.6	0.0	0.0	1,792.6	1.2	7.3	0.4 %	3.8	0.2 %
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0		0.0	
1181 Vets Endow (Other)	12.2	11.4	11.4	11.4	0.0	0.0	11.4	0.0	-0.8	-6.6 %	0.0	
<u>Positions</u>												
Perm Full Time	4	4	4	4	0	0	4	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	1,788.8	1,792.6	1,792.6	0.0	0.0	1,792.6	1.2	7.3	0.4 %	3.8	0.2 %
Other State Funds (Other)	12.2	11.4	11.4	11.4	0.0	0.0	11.4	50.0	-0.8	-6.6 %	0.0	
Federal Receipts (Fed)	0.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	250.0	>999 %	0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: State Active Duty**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
<b>Total</b>	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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	0.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	220.0	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	0.0	0.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation**

**Allocation: Alaska Aerospace Corporation**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget		[7] - [2] 2017 17MgtPln to 18Budget	
<b>Total</b>	<b>4,062.6</b>	<b>4,106.2</b>	<b>4,121.2</b>	<b>4,121.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,121.2</b>	<b>0.0</b>	<b>58.6</b>	<b>1.4 %</b>	<b>15.0</b>	<b>0.4 %</b>
<u>Objects of Expenditure</u>												
1 Personal Services	2,750.3	1,145.0	1,160.0	1,160.0	0.0	0.0	1,160.0	0.0	-1,590.3	-57.8 %	15.0	1.3 %
2 Travel	169.1	169.1	169.1	169.1	0.0	0.0	169.1	0.0	0.0		0.0	
3 Services	1,109.1	2,758.0	2,758.0	2,758.0	0.0	0.0	2,758.0	0.0	1,648.9	148.7 %	0.0	
4 Commodities	26.7	26.7	26.7	26.7	0.0	0.0	26.7	0.0	0.0		0.0	
5 Capital Outlay	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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	1,103.5	2,772.9	2,772.9	0.0	0.0	2,772.9	0.0	2,772.9	>999 %	1,669.4	151.3 %
1004 Gen Fund (UGF)	2,460.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0	
1061 CIP Rcpts (Other)	234.2	230.6	230.9	230.9	0.0	0.0	230.9	0.0	-3.3	-1.4 %	0.3	0.1 %
1101 AAC Fund (Other)	1,367.9	2,772.1	1,117.4	1,117.4	0.0	0.0	1,117.4	0.0	-250.5	-18.3 %	-1,654.7	-59.7 %
<u>Positions</u>												
Perm Full Time	18	6	6	6	0	0	6	0	-12	-66.7 %	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	-2,460.5	-100.0 %	0.0	
Other State Funds (Other)	1,602.1	3,002.7	1,348.3	1,348.3	0.0	0.0	1,348.3	0.0	-253.8	-15.8 %	-1,654.4	-55.1 %
Federal Receipts (Fed)	0.0	1,103.5	2,772.9	2,772.9	0.0	0.0	2,772.9	0.0	2,772.9	>999 %	1,669.4	151.3 %

## Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
<b>Total</b>	6,062.9	6,905.6	6,925.4	6,925.4	0.0	0.0	6,925.4	0.0	862.5	14.2 %	19.8	0.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	3,422.7	1,220.0	1,057.7	1,057.7	0.0	0.0	1,057.7	0.0	-2,365.0	-69.1 %	-162.3	-13.3 %
2 Travel	64.4	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0		0.0	
3 Services	1,986.2	5,031.6	5,213.7	5,213.7	0.0	0.0	5,213.7	0.0	3,227.5	162.5 %	182.1	3.6 %
4 Commodities	532.3	532.3	532.3	532.3	0.0	0.0	532.3	0.0	0.0		0.0	
5 Capital Outlay	57.3	57.3	57.3	57.3	0.0	0.0	57.3	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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	1,833.8	4,928.9	4,928.9	0.0	0.0	4,928.9	0.0	4,928.9	>999 %	3,095.1	168.8 %
1004 Gen Fund (UGF)	3,623.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0	
1061 CIP Rcpts (Other)	154.5	156.8	156.8	156.8	0.0	0.0	156.8	0.0	2.3	1.5 %	0.0	
1101 AAC Fund (Other)	2,284.6	4,915.0	1,839.7	1,839.7	0.0	0.0	1,839.7	0.0	-444.9	-19.5 %	-3,075.3	-62.6 %
<u>Positions</u>												
Perm Full Time	28	9	8	8	0	0	8	0	-20	-71.4 %	-1	-11.1 %
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	-3,623.8	-100.0 %	0.0	
Other State Funds (Other)	2,439.1	5,071.8	1,996.5	1,996.5	0.0	0.0	1,996.5	0.0	-442.6	-18.1 %	-3,075.3	-60.6 %
Federal Receipts (Fed)	0.0	1,833.8	4,928.9	4,928.9	0.0	0.0	4,928.9	0.0	4,928.9	>999 %	3,095.1	168.8 %

## Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
<b>Total</b>	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>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18ConfCom (FY18 Conference Committee)** - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

**18Enacted (FY18 Enacted)** - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

**Bills (FY18 Bills)** - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY18 operating appropriations included in the FY18 capital bill (SB 23).

**18Budget (FY18 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

**17SupOp (FY17 Total Operating Supps)** - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]