

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Total	6,405.0	5,227.5	6,403.3	6,453.5	6,664.4	259.4	4.0 %	261.1	4.1 %	210.9	3.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,934.7	3,939.1	4,633.0	4,683.2	4,683.2	-251.5	-5.1 %	50.2	1.1 %	0.0	
2 Travel	80.5	90.6	80.5	80.5	123.8	43.3	53.8 %	43.3	53.8 %	43.3	53.8 %
3 Services	1,325.7	1,019.6	1,625.7	1,625.7	1,718.8	393.1	29.7 %	93.1	5.7 %	93.1	5.7 %
4 Commodities	64.1	133.2	64.1	64.1	138.6	74.5	116.2 %	74.5	116.2 %	74.5	116.2 %
5 Capital Outlay	0.0	45.0	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	
8 Miscellaneous	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	1,520.4	2,107.1	2,115.2	2,115.2	584.1	38.1 %	8.1	0.4 %	0.0	
1003 G/F Match (UGF)	309.4	313.9	312.2	314.3	314.3	4.9	1.6 %	2.1	0.7 %	0.0	
1004 Gen Fund (UGF)	2,589.2	2,097.3	2,064.6	2,090.3	2,301.2	-288.0	-11.1 %	236.6	11.5 %	210.9	10.1 %
1007 I/A Rcpts (Other)	1,710.8	1,295.9	1,650.6	1,662.8	1,662.8	-48.0	-2.8 %	12.2	0.7 %	0.0	
1061 CIP Rcpts (Other)	264.5	0.0	268.8	270.9	270.9	6.4	2.4 %	2.1	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	50	47	46	46	46	-4	-8.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,898.6	2,411.2	2,376.8	2,404.6	2,615.5	-283.1	-9.8 %	238.7	10.0 %	210.9	8.8 %
Other State Funds (Other)	1,975.3	1,295.9	1,919.4	1,933.7	1,933.7	-41.6	-2.1 %	14.3	0.7 %	0.0	
Federal Receipts (Fed)	1,531.1	1,520.4	2,107.1	2,115.2	2,115.2	584.1	38.1 %	8.1	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov		
Total	9,616.5	8,553.9	9,439.3	9,498.3	9,498.3	-118.2	-1.2 %	59.0	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,294.1	5,993.4	6,406.1	6,474.7	6,474.7	180.6	2.9 %	68.6	1.1 %	0.0
2 Travel	282.1	188.2	282.1	282.1	282.1	0.0		0.0		0.0
3 Services	2,123.6	1,505.2	1,834.4	1,824.8	1,824.8	-298.8	-14.1 %	-9.6	-0.5 %	0.0
4 Commodities	178.7	34.1	178.7	178.7	178.7	0.0		0.0		0.0
5 Capital Outlay	24.7	0.0	24.7	24.7	24.7	0.0		0.0		0.0
7 Grants, Benefits	713.3	833.0	713.3	713.3	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,058.4	3,707.4	4,032.2	4,057.8	4,057.8	-0.6		25.6	0.6 %	0.0
1003 G/F Match (UGF)	891.5	2,339.7	2,443.5	2,460.7	2,460.7	1,569.2	176.0 %	17.2	0.7 %	0.0
1004 Gen Fund (UGF)	1,745.8	82.5	0.0	0.0	0.0	-1,745.8	-100.0 %	0.0		0.0
1005 GF/Prgm (DGF)	9.6	0.0	9.6	0.0	0.0	-9.6	-100.0 %	-9.6	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,848.9	1,875.4	1,874.5	1,892.8	1,892.8	43.9	2.4 %	18.3	1.0 %	0.0
1061 CIP Rcpts (Other)	962.3	478.5	979.5	987.0	987.0	24.7	2.6 %	7.5	0.8 %	0.0
1108 Stat Desig (Other)	100.0	70.4	100.0	100.0	100.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	62	62	62	62	62	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,637.3	2,422.2	2,443.5	2,460.7	2,460.7	-176.6	-6.7 %	17.2	0.7 %	0.0
Designated General (DGF)	9.6	0.0	9.6	0.0	0.0	-9.6	-100.0 %	-9.6	-100.0 %	0.0
Other State Funds (Other)	2,911.2	2,424.3	2,954.0	2,979.8	2,979.8	68.6	2.4 %	25.8	0.9 %	0.0
Federal Receipts (Fed)	4,058.4	3,707.4	4,032.2	4,057.8	4,057.8	-0.6		25.6	0.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Local Emergency Planning Committee

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	300.0	300.0	300.0	300.0	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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	29.9	32.6	32.6	32.6	32.6	>999 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	300.0	270.1	267.4	267.4	267.4	-32.6	-10.9 %	0.0		0.0	
8 Miscellaneous	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	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	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	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: National Guard Military Headquarters

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	627.2	351.1	484.3	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	443.3	131.2	314.1	319.0	319.0	-124.3	-28.0 %	4.9	1.6 %	0.0	
2 Travel	12.5	14.1	12.5	12.5	12.5	0.0		0.0		0.0	
3 Services	158.8	144.4	145.1	145.1	145.1	-13.7	-8.6 %	0.0		0.0	
4 Commodities	12.6	54.3	12.6	12.6	12.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	7.1	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	
8 Miscellaneous	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	351.1	484.3	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	3	3	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	627.2	351.1	484.3	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Total	13,790.5	9,058.4	12,672.6	12,718.7	12,718.7	-1,071.8	-7.8 %	46.1	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,764.3	3,577.4	4,613.3	4,649.8	4,649.8	-114.5	-2.4 %	36.5	0.8 %	0.0	
2 Travel	208.7	154.0	191.8	191.8	191.8	-16.9	-8.1 %	0.0		0.0	
3 Services	8,077.4	5,023.4	7,127.4	7,137.0	7,137.0	-940.4	-11.6 %	9.6	0.1 %	0.0	
4 Commodities	730.2	303.6	730.2	730.2	730.2	0.0		0.0		0.0	
5 Capital Outlay	9.9	0.0	9.9	9.9	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	
8 Miscellaneous	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	5,664.7	8,456.5	8,478.1	8,478.1	-669.7	-7.3 %	21.6	0.3 %	0.0	
1003 G/F Match (UGF)	2,622.3	2,127.7	2,217.9	2,226.2	2,226.2	-396.1	-15.1 %	8.3	0.4 %	0.0	
1004 Gen Fund (UGF)	453.4	443.4	431.7	432.6	432.6	-20.8	-4.6 %	0.9	0.2 %	0.0	
1005 GF/Prgm (DGF)	17.8	0.2	17.8	27.4	27.4	9.6	53.9 %	9.6	53.9 %	0.0	
1007 I/A Rcpts (Other)	1,363.5	787.9	1,363.1	1,368.8	1,368.8	5.3	0.4 %	5.7	0.4 %	0.0	
1061 CIP Rcpts (Other)	100.4	11.3	100.3	100.3	100.3	-0.1	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	85.3	23.2	85.3	85.3	85.3	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	46	45	44	44	44	-2	-4.3 %	0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,075.7	2,571.1	2,649.6	2,658.8	2,658.8	-416.9	-13.6 %	9.2	0.3 %	0.0	
Designated General (DGF)	17.8	0.2	17.8	27.4	27.4	9.6	53.9 %	9.6	53.9 %	0.0	
Other State Funds (Other)	1,549.2	822.4	1,548.7	1,554.4	1,554.4	5.2	0.3 %	5.7	0.4 %	0.0	
Federal Receipts (Fed)	9,147.8	5,664.7	8,456.5	8,478.1	8,478.1	-669.7	-7.3 %	21.6	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Air Guard Facilities Maintenance

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov		
Total	6,268.5	4,852.3	5,919.3	5,943.8	5,943.8	-324.7	-5.2 %	24.5	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,287.4	2,378.4	3,047.7	3,072.2	3,072.2	-215.2	-6.5 %	24.5	0.8 %	0.0
2 Travel	26.3	7.4	11.3	11.3	11.3	-15.0	-57.0 %	0.0		0.0
3 Services	2,708.6	2,274.1	2,614.1	2,614.1	2,614.1	-94.5	-3.5 %	0.0		0.0
4 Commodities	226.7	192.4	226.7	226.7	226.7	0.0		0.0		0.0
5 Capital Outlay	19.5	0.0	19.5	19.5	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
8 Miscellaneous	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	3,381.9	4,241.8	4,258.7	4,258.7	-163.4	-3.7 %	16.9	0.4 %	0.0
1003 G/F Match (UGF)	1,395.1	1,196.6	1,392.5	1,397.9	1,397.9	2.8	0.2 %	5.4	0.4 %	0.0
1004 Gen Fund (UGF)	403.1	273.8	271.4	273.5	273.5	-129.6	-32.2 %	2.1	0.8 %	0.0
1007 I/A Rcpts (Other)	48.2	0.0	13.6	13.7	13.7	-34.5	-71.6 %	0.1	0.7 %	0.0
<u>Positions</u>										
Perm Full Time	33	32	31	31	31	-2	-6.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,798.2	1,470.4	1,663.9	1,671.4	1,671.4	-126.8	-7.1 %	7.5	0.5 %	0.0
Other State Funds (Other)	48.2	0.0	13.6	13.7	13.7	-34.5	-71.6 %	0.1	0.7 %	0.0
Federal Receipts (Fed)	4,422.1	3,381.9	4,241.8	4,258.7	4,258.7	-163.4	-3.7 %	16.9	0.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Bas	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	10,454.1	8,382.9	8,681.7	8,735.8	8,735.8	-1,718.3	-16.4 %	54.1	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	7,818.8	5,963.9	6,126.4	6,180.5	6,180.5	-1,638.3	-21.0 %	54.1	0.9 %	0.0	
2 Travel	69.0	41.9	49.0	49.0	49.0	-20.0	-29.0 %	0.0		0.0	
3 Services	1,410.3	1,114.5	1,350.3	1,350.3	1,350.3	-60.0	-4.3 %	0.0		0.0	
4 Commodities	868.0	999.0	868.0	868.0	868.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	1.6	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	288.0	262.0	288.0	288.0	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,226.8	2,977.7	4,109.7	4,133.5	4,133.5	-93.3	-2.2 %	23.8	0.6 %	0.0	
1003 G/F Match (UGF)	1,238.3	1,228.3	1,205.2	1,213.0	1,213.0	-25.3	-2.0 %	7.8	0.6 %	0.0	
1004 Gen Fund (UGF)	3,739.7	3,668.1	3,331.6	3,354.1	3,354.1	-385.6	-10.3 %	22.5	0.7 %	0.0	
1005 GF/Prgm (DGF)	1.0	0.0	1.0	1.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,218.6	508.8	4.5	4.5	4.5	-1,214.1	-99.6 %	0.0		0.0	
1108 Stat Desig (Other)	29.7	0.0	29.7	29.7	29.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	89	82	66	66	66	-23	-25.8 %	0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,978.0	4,896.4	4,536.8	4,567.1	4,567.1	-410.9	-8.3 %	30.3	0.7 %	0.0	
Designated General (DGF)	1.0	0.0	1.0	1.0	1.0	0.0		0.0		0.0	
Other State Funds (Other)	1,248.3	508.8	34.2	34.2	34.2	-1,214.1	-97.3 %	0.0		0.0	
Federal Receipts (Fed)	4,226.8	2,977.7	4,109.7	4,133.5	4,133.5	-93.3	-2.2 %	23.8	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Veterans' Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,797.5	2,065.7	2,050.2	2,054.0	2,054.0	256.5	14.3 %	3.8	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	456.0	488.7	459.5	463.3	463.3	7.3	1.6 %	3.8	0.8 %	0.0	
2 Travel	134.2	85.2	134.2	134.2	134.2	0.0		0.0		0.0	
3 Services	126.6	235.2	126.6	126.6	126.6	0.0		0.0		0.0	
4 Commodities	52.8	55.0	52.8	52.8	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	
7 Grants, Benefits	1,027.9	1,201.6	1,277.1	1,277.1	1,277.1	249.2	24.2 %	0.0		0.0	
8 Miscellaneous	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	225.5	250.0	250.0	250.0	250.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,785.3	1,840.2	1,788.8	1,792.6	1,792.6	7.3	0.4 %	3.8	0.2 %	0.0	
1181 Vets Endow (Other)	12.2	0.0	11.4	11.4	11.4	-0.8	-6.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,785.3	1,840.2	1,788.8	1,792.6	1,792.6	7.3	0.4 %	3.8	0.2 %	0.0	
Other State Funds (Other)	12.2	0.0	11.4	11.4	11.4	-0.8	-6.6 %	0.0		0.0	
Federal Receipts (Fed)	0.0	225.5	250.0	250.0	250.0	250.0	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: State Active Duty

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	325.0	259.2	325.0	325.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	115.0	211.3	115.0	115.0	115.0	0.0	0.0	0.0
2 Travel	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	210.0	49.0	210.0	210.0	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
5 Capital Outlay	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
8 Miscellaneous	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
1007 I/A Rcpts (Other)	100.0	253.3	100.0	100.0	100.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	0.0	220.0	220.0	220.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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
Other State Funds (Other)	320.0	254.2	320.0	320.0	320.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	4,062.6	4,427.9	4,106.2	4,121.2	4,121.2	58.6 1.4 %	15.0 0.4 %	0.0
Objects of Expenditure								
1 Personal Services	2,750.3	1,519.9	1,145.0	1,160.0	1,160.0	-1,590.3 -57.8 %	15.0 1.3 %	0.0
2 Travel	169.1	152.8	169.1	169.1	169.1	0.0	0.0	0.0
3 Services	1,109.1	2,651.7	2,758.0	2,758.0	2,758.0	1,648.9 148.7 %	0.0	0.0
4 Commodities	26.7	102.8	26.7	26.7	26.7	0.0	0.0	0.0
5 Capital Outlay	7.4	0.7	7.4	7.4	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	0.0	0.0	1,103.5	1,104.3	2,772.9	2,772.9 >999 %	1,669.4 151.3 %	1,668.6 151.1 %
1004 Gen Fund (UGF)	2,460.5	0.0	0.0	0.0	0.0	-2,460.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	234.2	0.0	230.6	230.9	230.9	-3.3 -1.4 %	0.3 0.1 %	0.0
1101 AAC Fund (Other)	1,367.9	4,427.9	2,772.1	2,786.0	1,117.4	-250.5 -18.3 %	-1,654.7 -59.7 %	-1,668.6 -59.9 %
Positions								
Perm Full Time	18	9	6	6	6	-12 -66.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	2,460.5	0.0	0.0	0.0	0.0	-2,460.5 -100.0 %	0.0	0.0
Other State Funds (Other)	1,602.1	4,427.9	3,002.7	3,016.9	1,348.3	-253.8 -15.8 %	-1,654.4 -55.1 %	-1,668.6 -55.3 %
Federal Receipts (Fed)	0.0	0.0	1,103.5	1,104.3	2,772.9	2,772.9 >999 %	1,669.4 151.3 %	1,668.6 151.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	6,062.9	3,282.3	6,905.6	6,925.4	6,925.4	862.5	14.2 %	19.8	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,422.7	1,187.4	1,220.0	1,057.7	1,057.7	-2,365.0	-69.1 %	-162.3	-13.3 %	0.0	
2 Travel	64.4	11.9	64.4	64.4	64.4	0.0		0.0		0.0	
3 Services	1,986.2	1,357.3	5,031.6	5,213.7	5,213.7	3,227.5	162.5 %	182.1	3.6 %	0.0	
4 Commodities	532.3	47.5	532.3	532.3	532.3	0.0		0.0		0.0	
5 Capital Outlay	57.3	678.2	57.3	57.3	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	
8 Miscellaneous	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	1,149.8	1,833.8	1,847.7	4,928.9	4,928.9	>999 %	3,095.1	168.8 %	3,081.2	166.8 %
1004 Gen Fund (UGF)	3,623.8	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	154.5	271.5	156.8	156.8	156.8	2.3	1.5 %	0.0		0.0	
1101 AAC Fund (Other)	2,284.6	1,861.0	4,915.0	4,920.9	1,839.7	-444.9	-19.5 %	-3,075.3	-62.6 %	-3,081.2	-62.6 %
<u>Positions</u>											
Perm Full Time	28	10	9	8	8	-20	-71.4 %	-1	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	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	
Other State Funds (Other)	2,439.1	2,132.5	5,071.8	5,077.7	1,996.5	-442.6	-18.1 %	-3,075.3	-60.6 %	-3,081.2	-60.7 %
Federal Receipts (Fed)	0.0	1,149.8	1,833.8	1,847.7	4,928.9	4,928.9	>999 %	3,095.1	168.8 %	3,081.2	166.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.