

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=> | [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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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=> | [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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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 |
| Column=> | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18GovAmd | 15MgtPln to 18GovAmd | 17MgtPln to 18GovAmd | 18Adj Bas to 18GovAmd |
| 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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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=> | [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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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=> | [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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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 Base | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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 | 18GovAmd | 15MgtPln to 18GovAmd | 17MgtPln to 18GovAmd | 18Adj Bas to 18GovAmd |
| 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=> | [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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 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 % |
| <u>Positions</u> | | | | | | | | | | | |
| 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 | |
| <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 | |
| 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=> | [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 | 18GovAmd | 15MgtPln to | 18GovAmd | 17MgtPln to | 18GovAmd | 18Adj Bas to | 18GovAmd |
| 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 | 18GovAmd | 15MgtPln to 18GovAmd | 17MgtPln to 18GovAmd | 18Adj Bas to 18GovAmd |
| 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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).