

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	2017	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	2017
Total	6,405.0	6,403.3	6,664.4	6,453.5	48.5	0.8 %	50.2	0.8 %	-210.9	-3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,934.7	4,633.0	4,683.2	4,683.2	-251.5	-5.1 %	50.2	1.1 %	0.0	
2 Travel	80.5	80.5	123.8	80.5	0.0		0.0		-43.3	-35.0 %
3 Services	1,325.7	1,625.7	1,718.8	1,625.7	300.0	22.6 %	0.0		-93.1	-5.4 %
4 Commodities	64.1	64.1	138.6	64.1	0.0		0.0		-74.5	-53.8 %
5 Capital Outlay	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	
8 Miscellaneous	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	584.1	38.1 %	8.1	0.4 %	0.0	
1003 G/F Match (UGF)	309.4	312.2	314.3	314.3	4.9	1.6 %	2.1	0.7 %	0.0	
1004 Gen Fund (UGF)	2,589.2	2,064.6	2,301.2	2,090.3	-498.9	-19.3 %	25.7	1.2 %	-210.9	-9.2 %
1007 I/A Rcpts (Other)	1,710.8	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	268.8	270.9	270.9	6.4	2.4 %	2.1	0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	50	46	46	46	-4	-8.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,898.6	2,376.8	2,615.5	2,404.6	-494.0	-17.0 %	27.8	1.2 %	-210.9	-8.1 %
Other State Funds (Other)	1,975.3	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	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 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	9,616.5	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	6,406.1	6,474.7	6,474.7	180.6	2.9 %	68.6	1.1 %	0.0	
2 Travel	282.1	282.1	282.1	282.1	0.0		0.0		0.0	
3 Services	2,123.6	1,834.4	1,824.8	1,824.8	-298.8	-14.1 %	-9.6	-0.5 %	0.0	
4 Commodities	178.7	178.7	178.7	178.7	0.0		0.0		0.0	
5 Capital Outlay	24.7	24.7	24.7	24.7	0.0		0.0		0.0	
7 Grants, Benefits	713.3	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,058.4	4,032.2	4,057.8	4,057.8	-0.6		25.6	0.6 %	0.0	
1003 G/F Match (UGF)	891.5	2,443.5	2,460.7	2,460.7	1,569.2	176.0 %	17.2	0.7 %	0.0	
1004 Gen Fund (UGF)	1,745.8	0.0	0.0	0.0	-1,745.8	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	9.6	9.6	0.0	0.0	-9.6	-100.0 %	-9.6	-100.0 %	0.0	
1007 I/A Rcpts (Other)	1,848.9	1,874.5	1,892.8	1,892.8	43.9	2.4 %	18.3	1.0 %	0.0	
1061 CIP Rcpts (Other)	962.3	979.5	987.0	987.0	24.7	2.6 %	7.5	0.8 %	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	62	62	62	62	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,637.3	2,443.5	2,460.7	2,460.7	-176.6	-6.7 %	17.2	0.7 %	0.0	
Designated General (DGF)	9.6	9.6	0.0	0.0	-9.6	-100.0 %	-9.6	-100.0 %	0.0	
Other State Funds (Other)	2,911.2	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	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 House 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]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	32.6	32.6	32.6	32.6	>999 %	0.0
4 Commodities	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
7 Grants, Benefits	300.0	267.4	267.4	267.4	-32.6	-10.9 %	0.0
8 Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	627.2	484.3	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0	

Objects of Expenditure

1 Personal Services	443.3	314.1	319.0	319.0	-124.3	-28.0 %	4.9	1.6 %	0.0	
2 Travel	12.5	12.5	12.5	12.5	0.0		0.0		0.0	
3 Services	158.8	145.1	145.1	145.1	-13.7	-8.6 %	0.0		0.0	
4 Commodities	12.6	12.6	12.6	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	
7 Grants, Benefits	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	

Funding Sources

1004 Gen Fund (UGF)	627.2	484.3	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0	
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Positions

Perm Full Time	3	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

Funding Summary

Unrestricted General (UGF)	627.2	484.3	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0	
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Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	13,790.5	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	4,613.3	4,649.8	4,649.8	-114.5	-2.4 %	36.5	0.8 %	0.0	
2 Travel	208.7	191.8	191.8	191.8	-16.9	-8.1 %	0.0		0.0	
3 Services	8,077.4	7,127.4	7,137.0	7,137.0	-940.4	-11.6 %	9.6	0.1 %	0.0	
4 Commodities	730.2	730.2	730.2	730.2	0.0		0.0		0.0	
5 Capital Outlay	9.9	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	
8 Miscellaneous	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	-669.7	-7.3 %	21.6	0.3 %	0.0	
1003 G/F Match (UGF)	2,622.3	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	431.7	432.6	432.6	-20.8	-4.6 %	0.9	0.2 %	0.0	
1005 GF/Prgm (DGF)	17.8	17.8	27.4	27.4	9.6	53.9 %	9.6	53.9 %	0.0	
1007 I/A Rcpts (Other)	1,363.5	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	100.3	100.3	100.3	-0.1	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	46	44	44	44	-2	-4.3 %	0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,075.7	2,649.6	2,658.8	2,658.8	-416.9	-13.6 %	9.2	0.3 %	0.0	
Designated General (DGF)	17.8	17.8	27.4	27.4	9.6	53.9 %	9.6	53.9 %	0.0	
Other State Funds (Other)	1,549.2	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	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 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	6,268.5	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	3,047.7	3,072.2	3,072.2	-215.2	-6.5 %	24.5	0.8 %		0.0
2 Travel	26.3	11.3	11.3	11.3	-15.0	-57.0 %	0.0			0.0
3 Services	2,708.6	2,614.1	2,614.1	2,614.1	-94.5	-3.5 %	0.0			0.0
4 Commodities	226.7	226.7	226.7	226.7	0.0		0.0			0.0
5 Capital Outlay	19.5	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
8 Miscellaneous	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	-163.4	-3.7 %	16.9	0.4 %		0.0
1003 G/F Match (UGF)	1,395.1	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	271.4	273.5	273.5	-129.6	-32.2 %	2.1	0.8 %		0.0
1007 I/A Rcpts (Other)	48.2	13.6	13.7	13.7	-34.5	-71.6 %	0.1	0.7 %		0.0
<u>Positions</u>										
Perm Full Time	33	31	31	31	-2	-6.1 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	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	-126.8	-7.1 %	7.5	0.5 %		0.0
Other State Funds (Other)	48.2	13.6	13.7	13.7	-34.5	-71.6 %	0.1	0.7 %		0.0
Federal Receipts (Fed)	4,422.1	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 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	10,454.1	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	6,126.4	6,180.5	6,180.5	-1,638.3	-21.0 %	54.1	0.9 %	0.0	
2 Travel	69.0	49.0	49.0	49.0	-20.0	-29.0 %	0.0		0.0	
3 Services	1,410.3	1,350.3	1,350.3	1,350.3	-60.0	-4.3 %	0.0		0.0	
4 Commodities	868.0	868.0	868.0	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	
7 Grants, Benefits	288.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,226.8	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	1,205.2	1,213.0	1,213.0	-25.3	-2.0 %	7.8	0.6 %	0.0	
1004 Gen Fund (UGF)	3,739.7	3,331.6	3,354.1	3,354.1	-385.6	-10.3 %	22.5	0.7 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,218.6	4.5	4.5	4.5	-1,214.1	-99.6 %	0.0		0.0	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	89	66	66	66	-23	-25.8 %	0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,978.0	4,536.8	4,567.1	4,567.1	-410.9	-8.3 %	30.3	0.7 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0		0.0		0.0	
Other State Funds (Other)	1,248.3	34.2	34.2	34.2	-1,214.1	-97.3 %	0.0		0.0	
Federal Receipts (Fed)	4,226.8	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 House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	1,797.5	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	459.5	463.3	463.3	7.3	1.6 %	3.8	0.8 %	0.0	
2 Travel	134.2	134.2	134.2	134.2	0.0		0.0		0.0	
3 Services	126.6	126.6	126.6	126.6	0.0		0.0		0.0	
4 Commodities	52.8	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	
7 Grants, Benefits	1,027.9	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,785.3	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	11.4	11.4	11.4	-0.8	-6.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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	7.3	0.4 %	3.8	0.2 %	0.0	
Other State Funds (Other)	12.2	11.4	11.4	11.4	-0.8	-6.6 %	0.0		0.0	
Federal Receipts (Fed)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	325.0	325.0	325.0	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	0.0
2 Travel	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	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5.0	5.0	5.0	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	0.0
1108 Stat Desig (Other)	220.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	4,062.6	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	1,145.0	1,160.0	1,160.0	-1,590.3	-57.8 %	15.0	1.3 %	0.0	
2 Travel	169.1	169.1	169.1	169.1	0.0		0.0		0.0	
3 Services	1,109.1	2,758.0	2,758.0	2,758.0	1,648.9	148.7 %	0.0		0.0	
4 Commodities	26.7	26.7	26.7	26.7	0.0		0.0		0.0	
5 Capital Outlay	7.4	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	
8 Miscellaneous	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	2,772.9	>999 %	1,669.4	151.3 %	0.0	
1004 Gen Fund (UGF)	2,460.5	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	234.2	230.6	230.9	230.9	-3.3	-1.4 %	0.3	0.1 %	0.0	
1101 AAC Fund (Other)	1,367.9	2,772.1	1,117.4	1,117.4	-250.5	-18.3 %	-1,654.7	-59.7 %	0.0	
<u>Positions</u>										
Perm Full Time	18	6	6	6	-12	-66.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,460.5	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,602.1	3,002.7	1,348.3	1,348.3	-253.8	-15.8 %	-1,654.4	-55.1 %	0.0	
Federal Receipts (Fed)	0.0	1,103.5	2,772.9	2,772.9	2,772.9	>999 %	1,669.4	151.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	6,062.9	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	1,220.0	1,057.7	1,057.7	-2,365.0	-69.1 %	-162.3	-13.3 %		0.0
2 Travel	64.4	64.4	64.4	64.4	0.0		0.0			0.0
3 Services	1,986.2	5,031.6	5,213.7	5,213.7	3,227.5	162.5 %	182.1	3.6 %		0.0
4 Commodities	532.3	532.3	532.3	532.3	0.0		0.0			0.0
5 Capital Outlay	57.3	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
8 Miscellaneous	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	4,928.9	>999 %	3,095.1	168.8 %		0.0
1004 Gen Fund (UGF)	3,623.8	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0			0.0
1061 CIP Rcpts (Other)	154.5	156.8	156.8	156.8	2.3	1.5 %	0.0			0.0
1101 AAC Fund (Other)	2,284.6	4,915.0	1,839.7	1,839.7	-444.9	-19.5 %	-3,075.3	-62.6 %		0.0
<u>Positions</u>										
Perm Full Time	28	9	8	8	-20	-71.4 %	-1	-11.1 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,623.8	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0			0.0
Other State Funds (Other)	2,439.1	5,071.8	1,996.5	1,996.5	-442.6	-18.1 %	-3,075.3	-60.6 %		0.0
Federal Receipts (Fed)	0.0	1,833.8	4,928.9	4,928.9	4,928.9	>999 %	3,095.1	168.8 %		0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

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.

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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.