

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	6,453.5	7,359.6	7,330.2	6,957.9	7,198.2	744.7	11.5 %	-161.4	-2.2 %	-132.0	-1.8 %	240.3	3.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,683.2	5,208.2	5,178.8	5,017.4	5,046.8	363.6	7.8 %	-161.4	-3.1 %	-132.0	-2.5 %	29.4	0.6 %
2 Travel	80.5	136.3	136.3	93.0	136.3	55.8	69.3 %	0.0		0.0		43.3	46.6 %
3 Services	1,625.7	1,863.9	1,863.9	1,770.8	1,863.9	238.2	14.7 %	0.0		0.0		93.1	5.3 %
4 Commodities	64.1	151.2	151.2	76.7	151.2	87.1	135.9 %	0.0		0.0		74.5	97.1 %
5 Capital Outlay	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	
8 Miscellaneous	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)	2,115.2	2,121.6	2,120.0	2,120.0	2,121.6	6.4	0.3 %	0.0		1.6	0.1 %	1.6	0.1 %
1003 G/F Match (UGF)	314.3	315.0	314.7	314.7	315.0	0.7	0.2 %	0.0		0.3	0.1 %	0.3	0.1 %
1004 Gen Fund (UGF)	2,090.3	2,974.4	2,955.5	2,583.2	2,813.0	722.7	34.6 %	-161.4	-5.4 %	-142.5	-4.8 %	229.8	8.9 %
1007 I/A Rcpts (Other)	1,662.8	1,675.6	1,668.1	1,668.1	1,675.6	12.8	0.8 %	0.0		7.5	0.4 %	7.5	0.4 %
1061 CIP Rcpts (Other)	270.9	273.0	271.9	271.9	273.0	2.1	0.8 %	0.0		1.1	0.4 %	1.1	0.4 %
<u>Positions</u>													
Perm Full Time	46	49	49	48	48	2	4.3 %	-1	-2.0 %	-1	-2.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,404.6	3,289.4	3,270.2	2,897.9	3,128.0	723.4	30.1 %	-161.4	-4.9 %	-142.2	-4.3 %	230.1	7.9 %
Other State Funds (Other)	1,933.7	1,948.6	1,940.0	1,940.0	1,948.6	14.9	0.8 %	0.0		8.6	0.4 %	8.6	0.4 %
Federal Receipts (Fed)	2,115.2	2,121.6	2,120.0	2,120.0	2,121.6	6.4	0.3 %	0.0		1.6	0.1 %	1.6	0.1 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	9,498.3	9,628.5	9,517.9	9,517.9	9,628.5	130.2 1.4 %	0.0	110.6 1.2 %	110.6 1.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	6,474.7	6,604.9	6,494.3	6,494.3	6,604.9	130.2 2.0 %	0.0	110.6 1.7 %	110.6 1.7 %
2 Travel	282.1	282.1	282.1	282.1	282.1	0.0	0.0	0.0	0.0
3 Services	1,824.8	1,824.8	1,824.8	1,824.8	1,824.8	0.0	0.0	0.0	0.0
4 Commodities	178.7	178.7	178.7	178.7	178.7	0.0	0.0	0.0	0.0
5 Capital Outlay	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0	0.0
7 Grants, Benefits	713.3	713.3	713.3	713.3	713.3	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,057.8	4,108.8	4,064.2	4,064.2	4,108.8	51.0 1.3 %	0.0	44.6 1.1 %	44.6 1.1 %
1003 G/F Match (UGF)	2,460.7	2,491.0	2,465.4	2,465.4	2,491.0	30.3 1.2 %	0.0	25.6 1.0 %	25.6 1.0 %
1007 I/A Rcpts (Other)	1,892.8	1,921.0	1,899.6	1,899.6	1,921.0	28.2 1.5 %	0.0	21.4 1.1 %	21.4 1.1 %
1061 CIP Rcpts (Other)	987.0	1,007.7	988.7	988.7	1,007.7	20.7 2.1 %	0.0	19.0 1.9 %	19.0 1.9 %
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	62	62	62	62	62	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,460.7	2,491.0	2,465.4	2,465.4	2,491.0	30.3 1.2 %	0.0	25.6 1.0 %	25.6 1.0 %
Other State Funds (Other)	2,979.8	3,028.7	2,988.3	2,988.3	3,028.7	48.9 1.6 %	0.0	40.4 1.4 %	40.4 1.4 %
Federal Receipts (Fed)	4,057.8	4,108.8	4,064.2	4,064.2	4,108.8	51.0 1.3 %	0.0	44.6 1.1 %	44.6 1.1 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	300.0	300.0	300.0	300.0	300.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	35.8	35.8	35.8	35.8	35.8	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	264.2	264.2	264.2	264.2	264.2	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: National Guard Military Headquarters

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	489.2	0.0	0.0	0.0	0.0	-489.2 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	319.0	0.0	0.0	0.0	0.0	-319.0 -100.0 %	0.0	0.0	0.0
2 Travel	12.5	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0	0.0
3 Services	145.1	0.0	0.0	0.0	0.0	-145.1 -100.0 %	0.0	0.0	0.0
4 Commodities	12.6	0.0	0.0	0.0	0.0	-12.6 -100.0 %	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	489.2	0.0	0.0	0.0	0.0	-489.2 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	0	0	0	0	-2 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	489.2	0.0	0.0	0.0	0.0	-489.2 -100.0 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	12,718.7	11,771.1	11,628.0	11,628.0	11,771.1	-947.6	-7.5 %	0.0		143.1	1.2 %	143.1	1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,649.8	4,872.8	4,729.7	4,729.7	4,872.8	223.0	4.8 %	0.0		143.1	3.0 %	143.1	3.0 %
2 Travel	191.8	191.8	191.8	191.8	191.8	0.0		0.0		0.0		0.0	
3 Services	7,137.0	5,966.4	5,966.4	5,966.4	5,966.4	-1,170.6	-16.4 %	0.0		0.0		0.0	
4 Commodities	730.2	730.2	730.2	730.2	730.2	0.0		0.0		0.0		0.0	
5 Capital Outlay	9.9	9.9	9.9	9.9	9.9	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	
8 Miscellaneous	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)	8,478.1	7,458.1	7,386.0	7,386.0	7,458.1	-1,020.0	-12.0 %	0.0		72.1	1.0 %	72.1	1.0 %
1003 G/F Match (UGF)	2,226.2	2,261.7	2,227.6	2,227.6	2,261.7	35.5	1.6 %	0.0		34.1	1.5 %	34.1	1.5 %
1004 Gen Fund (UGF)	432.6	441.8	432.6	432.6	441.8	9.2	2.1 %	0.0		9.2	2.1 %	9.2	2.1 %
1005 GF/Prgm (DGF)	27.4	27.4	27.4	27.4	27.4	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,368.8	1,396.5	1,368.8	1,368.8	1,396.5	27.7	2.0 %	0.0		27.7	2.0 %	27.7	2.0 %
1061 CIP Rcpts (Other)	100.3	100.3	100.3	100.3	100.3	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	85.3	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	44	46	46	46	46	2	4.5 %	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,658.8	2,703.5	2,660.2	2,660.2	2,703.5	44.7	1.7 %	0.0		43.3	1.6 %	43.3	1.6 %
Designated General (DGF)	27.4	27.4	27.4	27.4	27.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	1,554.4	1,582.1	1,554.4	1,554.4	1,582.1	27.7	1.8 %	0.0		27.7	1.8 %	27.7	1.8 %
Federal Receipts (Fed)	8,478.1	7,458.1	7,386.0	7,386.0	7,458.1	-1,020.0	-12.0 %	0.0		72.1	1.0 %	72.1	1.0 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	5,943.8	6,968.5	6,829.6	5,945.6	6,968.5	1,024.7	17.2 %	0.0		138.9	2.0 %	1,022.9	17.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,072.2	3,601.4	3,462.5	3,074.0	3,601.4	529.2	17.2 %	0.0		138.9	4.0 %	527.4	17.2 %
2 Travel	11.3	11.3	11.3	11.3	11.3	0.0		0.0		0.0		0.0	
3 Services	2,614.1	3,109.6	3,109.6	2,614.1	3,109.6	495.5	19.0 %	0.0		0.0		495.5	19.0 %
4 Commodities	226.7	226.7	226.7	226.7	226.7	0.0		0.0		0.0		0.0	
5 Capital Outlay	19.5	19.5	19.5	19.5	19.5	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	
8 Miscellaneous	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)	4,258.7	5,023.6	4,923.2	4,260.2	5,023.6	764.9	18.0 %	0.0		100.4	2.0 %	763.4	17.9 %
1003 G/F Match (UGF)	1,397.9	1,652.6	1,619.2	1,398.2	1,652.6	254.7	18.2 %	0.0		33.4	2.1 %	254.4	18.2 %
1004 Gen Fund (UGF)	273.5	278.6	273.5	273.5	278.6	5.1	1.9 %	0.0		5.1	1.9 %	5.1	1.9 %
1007 I/A Rcpts (Other)	13.7	13.7	13.7	13.7	13.7	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	36	36	36	36	36	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,671.4	1,931.2	1,892.7	1,671.7	1,931.2	259.8	15.5 %	0.0		38.5	2.0 %	259.5	15.5 %
Other State Funds (Other)	13.7	13.7	13.7	13.7	13.7	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	4,258.7	5,023.6	4,923.2	4,260.2	5,023.6	764.9	18.0 %	0.0		100.4	2.0 %	763.4	17.9 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	8,735.8	8,868.3	8,758.4	8,758.4	8,868.3	132.5	1.5 %	0.0		109.9	1.3 %	109.9	1.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	6,371.6	6,504.1	6,394.2	6,394.2	6,504.1	132.5	2.1 %	0.0		109.9	1.7 %	109.9	1.7 %
2 Travel	37.9	37.9	37.9	37.9	37.9	0.0		0.0		0.0		0.0	
3 Services	1,250.3	1,250.3	1,250.3	1,250.3	1,250.3	0.0		0.0		0.0		0.0	
4 Commodities	818.0	818.0	818.0	818.0	818.0	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	
7 Grants, Benefits	258.0	258.0	258.0	258.0	258.0	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	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,133.5	4,178.8	4,146.1	4,146.1	4,178.8	45.3	1.1 %	0.0		32.7	0.8 %	32.7	0.8 %
1003 G/F Match (UGF)	1,213.0	1,227.9	1,217.0	1,217.0	1,227.9	14.9	1.2 %	0.0		10.9	0.9 %	10.9	0.9 %
1004 Gen Fund (UGF)	3,354.1	3,426.4	3,360.1	3,360.1	3,426.4	72.3	2.2 %	0.0		66.3	2.0 %	66.3	2.0 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4.5	4.5	4.5	4.5	4.5	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	29.7	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	66	66	66	66	66	0		0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,567.1	4,654.3	4,577.1	4,577.1	4,654.3	87.2	1.9 %	0.0		77.2	1.7 %	77.2	1.7 %
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	34.2	34.2	34.2	34.2	34.2	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	4,133.5	4,178.8	4,146.1	4,146.1	4,178.8	45.3	1.1 %	0.0		32.7	0.8 %	32.7	0.8 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	2,053.9	2,155.4	2,155.4	2,055.4	2,155.4	101.5	4.9 %	0.0		0.0		100.0	4.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	485.6	487.1	387.1	387.1	387.1	-98.5	-20.3 %	-100.0	-20.5 %	0.0		0.0	
2 Travel	111.9	111.9	111.9	111.9	111.9	0.0		0.0		0.0		0.0	
3 Services	126.6	226.6	226.6	226.6	226.6	100.0	79.0 %	0.0		0.0		0.0	
4 Commodities	52.8	52.8	52.8	52.8	52.8	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	
7 Grants, Benefits	1,277.0	1,277.0	1,377.0	1,277.0	1,377.0	100.0	7.8 %	100.0	7.8 %	0.0		100.0	7.8 %
8 Miscellaneous	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)	250.0	350.2	350.2	350.2	350.2	100.2	40.1 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,792.6	1,793.9	1,793.9	1,693.9	1,793.9	1.3	0.1 %	0.0		0.0		100.0	5.9 %
1181 Vets Endow (Other)	11.3	11.3	11.3	11.3	11.3	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	4	4	4	4	4	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,792.6	1,793.9	1,793.9	1,693.9	1,793.9	1.3	0.1 %	0.0		0.0		100.0	5.9 %
Other State Funds (Other)	11.3	11.3	11.3	11.3	11.3	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	250.0	350.2	350.2	350.2	350.2	100.2	40.1 %	0.0		0.0		0.0	

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	115.0	115.0	115.0	115.0	115.0	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
3 Services	210.0	210.0	210.0	210.0	210.0	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	4,121.2	4,121.2	4,121.2	4,121.2	4,121.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,160.0	1,160.0	1,160.0	1,160.0	1,160.0	0.0	0.0	0.0	0.0
2 Travel	169.1	169.1	169.1	169.1	169.1	0.0	0.0	0.0	0.0
3 Services	2,758.0	2,758.0	2,758.0	2,758.0	2,758.0	0.0	0.0	0.0	0.0
4 Commodities	26.7	26.7	26.7	26.7	26.7	0.0	0.0	0.0	0.0
5 Capital Outlay	7.4	7.4	7.4	7.4	7.4	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
8 Miscellaneous	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)	2,772.9	2,772.9	2,772.9	2,772.9	2,772.9	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	230.9	230.9	230.9	230.9	230.9	0.0	0.0	0.0	0.0
1101 AAC Fund (Other)	1,117.4	1,117.4	1,117.4	1,117.4	1,117.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,348.3	1,348.3	1,348.3	1,348.3	1,348.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,772.9	2,772.9	2,772.9	2,772.9	2,772.9	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	6,925.4	6,925.4	6,925.4	6,925.4	6,925.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,125.7	1,125.7	1,125.7	1,125.7	1,125.7	0.0	0.0	0.0	0.0
2 Travel	64.4	64.4	64.4	64.4	64.4	0.0	0.0	0.0	0.0
3 Services	5,145.7	5,145.7	5,145.7	5,145.7	5,145.7	0.0	0.0	0.0	0.0
4 Commodities	532.3	532.3	532.3	532.3	532.3	0.0	0.0	0.0	0.0
5 Capital Outlay	57.3	57.3	57.3	57.3	57.3	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
8 Miscellaneous	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)	4,928.9	4,928.9	4,928.9	4,928.9	4,928.9	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	156.8	156.8	156.8	156.8	156.8	0.0	0.0	0.0	0.0
1101 AAC Fund (Other)	1,839.7	1,839.7	1,839.7	1,839.7	1,839.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,996.5	1,996.5	1,996.5	1,996.5	1,996.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,928.9	4,928.9	4,928.9	4,928.9	4,928.9	0.0	0.0	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287