

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018			
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total			
Total	6,405.0	6,453.5	7,330.2	7,119.3	714.3	11.2 %	665.8	10.3 %	-210.9	-2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,934.7	4,683.2	5,178.8	5,178.8	244.1	4.9 %	495.6	10.6 %	0.0	
2 Travel	80.5	80.5	136.3	93.0	12.5	15.5 %	12.5	15.5 %	-43.3	-31.8 %
3 Services	1,325.7	1,625.7	1,863.9	1,770.8	445.1	33.6 %	145.1	8.9 %	-93.1	-5.0 %
4 Commodities	64.1	64.1	151.2	76.7	12.6	19.7 %	12.6	19.7 %	-74.5	-49.3 %
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	2,115.2	2,120.0	2,120.0	588.9	38.5 %	4.8	0.2 %	0.0	
1003 G/F Match (UGF)	309.4	314.3	314.7	314.7	5.3	1.7 %	0.4	0.1 %	0.0	
1004 Gen Fund (UGF)	2,589.2	2,090.3	2,955.5	2,744.6	155.4	6.0 %	654.3	31.3 %	-210.9	-7.1 %
1007 I/A Rcpts (Other)	1,710.8	1,662.8	1,668.1	1,668.1	-42.7	-2.5 %	5.3	0.3 %	0.0	
1061 CIP Rcpts (Other)	264.5	270.9	271.9	271.9	7.4	2.8 %	1.0	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	50	46	49	49	-1	-2.0 %	3	6.5 %	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	2,404.6	3,270.2	3,059.3	160.7	5.5 %	654.7	27.2 %	-210.9	-6.4 %
Other State Funds (Other)	1,975.3	1,933.7	1,940.0	1,940.0	-35.3	-1.8 %	6.3	0.3 %	0.0	
Federal Receipts (Fed)	1,531.1	2,115.2	2,120.0	2,120.0	588.9	38.5 %	4.8	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	9,616.5	9,498.3	9,517.9	9,517.9	-98.6	-1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,294.1	6,474.7	6,494.3	6,494.3	200.2	3.2 %	0.0
2 Travel	282.1	282.1	282.1	282.1	0.0		0.0
3 Services	2,123.6	1,824.8	1,824.8	1,824.8	-298.8	-14.1 %	0.0
4 Commodities	178.7	178.7	178.7	178.7	0.0		0.0
5 Capital Outlay	24.7	24.7	24.7	24.7	0.0		0.0
7 Grants, Benefits	713.3	713.3	713.3	713.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,058.4	4,057.8	4,064.2	4,064.2	5.8	0.1 %	0.0
1003 G/F Match (UGF)	891.5	2,460.7	2,465.4	2,465.4	1,573.9	176.5 %	0.0
1004 Gen Fund (UGF)	1,745.8	0.0	0.0	0.0	-1,745.8	-100.0 %	0.0
1005 GF/Prgm (DGF)	9.6	0.0	0.0	0.0	-9.6	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,848.9	1,892.8	1,899.6	1,899.6	50.7	2.7 %	0.0
1061 CIP Rcpts (Other)	962.3	987.0	988.7	988.7	26.4	2.7 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0		0.0
<u>Positions</u>							
Perm Full Time	62	62	62	62	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>		<u>18MgtPIn to HFC Total</u>		<u>19GovAmd to HFC Total</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,637.3	2,460.7	2,465.4	2,465.4	-171.9	-6.5 %	4.7	0.2 %	0.0	
Designated General (DGF)	9.6	0.0	0.0	0.0	-9.6	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,911.2	2,979.8	2,988.3	2,988.3	77.1	2.6 %	8.5	0.3 %	0.0	
Federal Receipts (Fed)	4,058.4	4,057.8	4,064.2	4,064.2	5.8	0.1 %	6.4	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
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	35.8	35.8	35.8	35.8	>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	264.2	264.2	264.2	-35.8	-11.9 %	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 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	627.2	489.2	0.0	0.0	-627.2 -100.0 %	-489.2 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	443.3	319.0	0.0	0.0	-443.3 -100.0 %	-319.0 -100.0 %	0.0
2 Travel	12.5	12.5	0.0	0.0	-12.5 -100.0 %	-12.5 -100.0 %	0.0
3 Services	158.8	145.1	0.0	0.0	-158.8 -100.0 %	-145.1 -100.0 %	0.0
4 Commodities	12.6	12.6	0.0	0.0	-12.6 -100.0 %	-12.6 -100.0 %	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)	627.2	489.2	0.0	0.0	-627.2 -100.0 %	-489.2 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	3	2	0	0	-3 -100.0 %	-2 -100.0 %	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)	627.2	489.2	0.0	0.0	-627.2 -100.0 %	-489.2 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	13,790.5	12,718.7	11,628.0	11,628.0	-2,162.5	-15.7 %	-1,090.7	-8.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,764.3	4,649.8	4,729.7	4,729.7	-34.6	-0.7 %	79.9	1.7 %	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	7,137.0	5,966.4	5,966.4	-2,111.0	-26.1 %	-1,170.6	-16.4 %	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	8,478.1	7,386.0	7,386.0	-1,761.8	-19.3 %	-1,092.1	-12.9 %	0.0
1003 G/F Match (UGF)	2,622.3	2,226.2	2,227.6	2,227.6	-394.7	-15.1 %	1.4	0.1 %	0.0
1004 Gen Fund (UGF)	453.4	432.6	432.6	432.6	-20.8	-4.6 %	0.0		0.0
1005 GF/Prgm (DGF)	17.8	27.4	27.4	27.4	9.6	53.9 %	0.0		0.0
1007 I/A Rcpts (Other)	1,363.5	1,368.8	1,368.8	1,368.8	5.3	0.4 %	0.0		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	46	46	0		2	4.5 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>		<u>18MgtPIn to HFC Total</u>		<u>19GovAmd to HFC Total</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,075.7	2,658.8	2,660.2	2,660.2	-415.5	-13.5 %	1.4	0.1 %	0.0	
Designated General (DGF)	17.8	27.4	27.4	27.4	9.6	53.9 %	0.0		0.0	
Other State Funds (Other)	1,549.2	1,554.4	1,554.4	1,554.4	5.2	0.3 %	0.0		0.0	
Federal Receipts (Fed)	9,147.8	8,478.1	7,386.0	7,386.0	-1,761.8	-19.3 %	-1,092.1	-12.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	6,268.5	5,943.8	6,829.6	6,829.6	561.1	9.0 %	885.8	14.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,287.4	3,072.2	3,462.5	3,462.5	175.1	5.3 %	390.3	12.7 %	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	3,109.6	3,109.6	401.0	14.8 %	495.5	19.0 %	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	4,258.7	4,923.2	4,923.2	501.1	11.3 %	664.5	15.6 %	0.0
1003 G/F Match (UGF)	1,395.1	1,397.9	1,619.2	1,619.2	224.1	16.1 %	221.3	15.8 %	0.0
1004 Gen Fund (UGF)	403.1	273.5	273.5	273.5	-129.6	-32.2 %	0.0		0.0
1007 I/A Rcpts (Other)	48.2	13.7	13.7	13.7	-34.5	-71.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	33	36	36	36	3	9.1 %	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	1,671.4	1,892.7	1,892.7	94.5	5.3 %	221.3	13.2 %	0.0
Other State Funds (Other)	48.2	13.7	13.7	13.7	-34.5	-71.6 %	0.0		0.0
Federal Receipts (Fed)	4,422.1	4,258.7	4,923.2	4,923.2	501.1	11.3 %	664.5	15.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	10,454.1	8,735.8	8,758.4	8,758.4	-1,695.7	-16.2 %	22.6	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,818.8	6,371.6	6,394.2	6,394.2	-1,424.6	-18.2 %	22.6	0.4 %	0.0
2 Travel	69.0	37.9	37.9	37.9	-31.1	-45.1 %	0.0		0.0
3 Services	1,410.3	1,250.3	1,250.3	1,250.3	-160.0	-11.3 %	0.0		0.0
4 Commodities	868.0	818.0	818.0	818.0	-50.0	-5.8 %	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	258.0	258.0	258.0	-30.0	-10.4 %	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	4,133.5	4,146.1	4,146.1	-80.7	-1.9 %	12.6	0.3 %	0.0
1003 G/F Match (UGF)	1,238.3	1,213.0	1,217.0	1,217.0	-21.3	-1.7 %	4.0	0.3 %	0.0
1004 Gen Fund (UGF)	3,739.7	3,354.1	3,360.1	3,360.1	-379.6	-10.2 %	6.0	0.2 %	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	0	0	0	-1	-100.0 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,978.0	4,567.1	4,577.1	4,577.1	-400.9	-8.1 %	10.0	0.2 %	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	4,133.5	4,146.1	4,146.1	-80.7	-1.9 %	12.6	0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	1,797.5	2,053.9	2,155.4	2,155.4	357.9	19.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	456.0	485.6	487.1	387.1	-68.9	-15.1 %	-100.0
2 Travel	134.2	111.9	111.9	111.9	-22.3	-16.6 %	0.0
3 Services	126.6	126.6	226.6	226.6	100.0	79.0 %	0.0
4 Commodities	52.8	52.8	52.8	52.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,027.9	1,277.0	1,277.0	1,377.0	349.1	34.0 %	100.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	250.0	350.2	350.2	350.2	>999 %	0.0
1004 Gen Fund (UGF)	1,785.3	1,792.6	1,793.9	1,793.9	8.6	0.5 %	0.0
1181 Vets Endow (Other)	12.2	11.3	11.3	11.3	-0.9	-7.4 %	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,785.3	1,792.6	1,793.9	1,793.9	8.6	0.5 %	0.0
Other State Funds (Other)	12.2	11.3	11.3	11.3	-0.9	-7.4 %	0.0
Federal Receipts (Fed)	0.0	250.0	350.2	350.2	350.2	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	2018	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018
Total	4,062.6	4,121.2	4,121.2	4,121.2	58.6	1.4 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,750.3	1,160.0	1,160.0	1,160.0	-1,590.3	-57.8 %	0.0		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	2,772.9	2,772.9	2,772.9	2,772.9	>999 %	0.0		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	230.9	230.9	230.9	-3.3	-1.4 %	0.0		0.0
1101 AAC Fund (Other)	1,367.9	1,117.4	1,117.4	1,117.4	-250.5	-18.3 %	0.0		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	1,348.3	1,348.3	1,348.3	-253.8	-15.8 %	0.0		0.0
Federal Receipts (Fed)	0.0	2,772.9	2,772.9	2,772.9	2,772.9	>999 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	6,062.9	6,925.4	6,925.4	6,925.4	862.5	14.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,422.7	1,125.7	1,125.7	1,125.7	-2,297.0	-67.1 %	0.0
2 Travel	64.4	64.4	64.4	64.4	0.0		0.0
3 Services	1,986.2	5,145.7	5,145.7	5,145.7	3,159.5	159.1 %	0.0
4 Commodities	532.3	532.3	532.3	532.3	0.0		0.0
5 Capital Outlay	57.3	57.3	57.3	57.3	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	4,928.9	4,928.9	4,928.9	4,928.9	>999 %	0.0
1004 Gen Fund (UGF)	3,623.8	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0
1061 CIP Rcpts (Other)	154.5	156.8	156.8	156.8	2.3	1.5 %	0.0
1101 AAC Fund (Other)	2,284.6	1,839.7	1,839.7	1,839.7	-444.9	-19.5 %	0.0
<u>Positions</u>							
Perm Full Time	28	8	8	8	-20	-71.4 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	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
Other State Funds (Other)	2,439.1	1,996.5	1,996.5	1,996.5	-442.6	-18.1 %	0.0
Federal Receipts (Fed)	0.0	4,928.9	4,928.9	4,928.9	4,928.9	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
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.

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).