

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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		9,616.5	9,498.3	9,517.9	9,517.9	-98.6	-1.0 %	19.6	0.2 %	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 %	19.6	0.3 %	0.0	
2 Travel		282.1	282.1	282.1	282.1	0.0		0.0		0.0	
3 Services		2,123.6	1,824.8	1,824.8	1,824.8	-298.8	-14.1 %	0.0		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	4,057.8	4,064.2	4,064.2	5.8	0.1 %	6.4	0.2 %	0.0	
1003 G/F Match (UGF)		891.5	2,460.7	2,465.4	2,465.4	1,573.9	176.5 %	4.7	0.2 %	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	0.0	0.0	0.0	-9.6	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)		1,848.9	1,892.8	1,899.6	1,899.6	50.7	2.7 %	6.8	0.4 %	0.0	
1061 CIP Rcpts (Other)		962.3	987.0	988.7	988.7	26.4	2.7 %	1.7	0.2 %	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 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>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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		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		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018	2018 18MgtP1n to HCS1	2018	2018 19GovAmd to HCS1	2018
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		1,797.5	2,053.9	2,155.4	2,155.4	357.9	19.9 %	101.5	4.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		456.0	485.6	487.1	487.1	31.1	6.8 %	1.5	0.3 %	0.0	
2 Travel		134.2	111.9	111.9	111.9	-22.3	-16.6 %	0.0		0.0	
3 Services		126.6	126.6	226.6	226.6	100.0	79.0 %	100.0	79.0 %	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	1,277.0	1,277.0	1,277.0	249.1	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	350.2	350.2	350.2	>999 %	100.2	40.1 %	0.0	
1004 Gen Fund (UGF)		1,785.3	1,792.6	1,793.9	1,793.9	8.6	0.5 %	1.3	0.1 %	0.0	
1181 Vets Endow (Other)		12.2	11.3	11.3	11.3	-0.9	-7.4 %	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	1,792.6	1,793.9	1,793.9	8.6	0.5 %	1.3	0.1 %	0.0	
Other State Funds (Other)		12.2	11.3	11.3	11.3	-0.9	-7.4 %	0.0		0.0	
Federal Receipts (Fed)		0.0	250.0	350.2	350.2	350.2	>999 %	100.2	40.1 %	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	19GovAmd to HCS1	2018
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=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	6,062.9	6,925.4	6,925.4	6,925.4	862.5	14.2 %	0.0		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		0.0	
2 Travel	64.4	64.4	64.4	64.4	0.0		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		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	4,928.9	4,928.9	4,928.9	4,928.9	>999 %	0.0		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	1,839.7	1,839.7	1,839.7	-444.9	-19.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	28	8	8	8	-20	-71.4 %	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)	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	1,996.5	1,996.5	1,996.5	-442.6	-18.1 %	0.0		0.0	
Federal Receipts (Fed)	0.0	4,928.9	4,928.9	4,928.9	4,928.9	>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: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	2018	18MgtP1n to HCS1	2018	19GovAmd to HCS1	2018
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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.