

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]					
Session=>	2015	2018	2018	2018	2018	2018	2018	2018	2018	2018					
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub					
Total	6,405.0	6,453.5	6,957.9	7,330.2	6,957.9	7,330.2	552.9	8.6 %	504.4	7.8 %	-372.3	-5.1 %	-372.3	-5.1 %	
<u>Objects of Expenditure</u>															
1 Personal Services	4,934.7	4,683.2	5,017.4	5,178.8	5,017.4	5,178.8	82.7	1.7 %	334.2	7.1 %	-161.4	-3.1 %	-161.4	-3.1 %	
2 Travel	80.5	80.5	93.0	136.3	93.0	136.3	12.5	15.5 %	12.5	15.5 %	-43.3	-31.8 %	-43.3	-31.8 %	
3 Services	1,325.7	1,625.7	1,770.8	1,863.9	1,770.8	1,863.9	445.1	33.6 %	145.1	8.9 %	-93.1	-5.0 %	-93.1	-5.0 %	
4 Commodities	64.1	64.1	76.7	151.2	76.7	151.2	12.6	19.7 %	12.6	19.7 %	-74.5	-49.3 %	-74.5	-49.3 %	
5 Capital Outlay	0.0	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		0.0		
8 Miscellaneous	0.0	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)	1,531.1	2,115.2	2,120.0	2,120.0	2,120.0	2,120.0	588.9	38.5 %	4.8	0.2 %	0.0		0.0		
1003 G/F Match (UGF)	309.4	314.3	314.7	314.7	314.7	314.7	5.3	1.7 %	0.4	0.1 %	0.0		0.0		
1004 Gen Fund (UGF)	2,589.2	2,090.3	2,583.2	2,955.5	2,583.2	2,955.5	-6.0	-0.2 %	492.9	23.6 %	-372.3	-12.6 %	-372.3	-12.6 %	
1007 I/A Rcpts (Other)	1,710.8	1,662.8	1,668.1	1,668.1	1,668.1	1,668.1	-42.7	-2.5 %	5.3	0.3 %	0.0		0.0		
1061 CIP Rcpts (Other)	264.5	270.9	271.9	271.9	271.9	271.9	7.4	2.8 %	1.0	0.4 %	0.0		0.0		
<u>Positions</u>															
Perm Full Time	50	46	48	49	48	49	-2	-4.0 %	2	4.3 %	-1	-2.0 %	-1	-2.0 %	
Perm Part Time	0	0	0	0	0	0	0		0		0		0		
Temporary	0	0	0	0	0	0	0		0		0		0		
<u>Funding Summary</u>															
Unrestricted General (UGF)	2,898.6	2,404.6	2,897.9	3,270.2	2,897.9	3,270.2	-0.7		493.3	20.5 %	-372.3	-11.4 %	-372.3	-11.4 %	
Other State Funds (Other)	1,975.3	1,933.7	1,940.0	1,940.0	1,940.0	1,940.0	-35.3	-1.8 %	6.3	0.3 %	0.0		0.0		
Federal Receipts (Fed)	1,531.1	2,115.2	2,120.0	2,120.0	2,120.0	2,120.0	588.9	38.5 %	4.8	0.2 %	0.0		0.0		

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
Total	9,616.5	9,498.3	9,517.9	9,517.9	9,517.9	9,517.9	-98.6	-1.0 %	19.6	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	6,294.1	6,474.7	6,494.3	6,494.3	6,494.3	6,494.3	200.2	3.2 %	19.6	0.3 %	0.0	0.0
2 Travel	282.1	282.1	282.1	282.1	282.1	282.1	0.0		0.0		0.0	0.0
3 Services	2,123.6	1,824.8	1,824.8	1,824.8	1,824.8	1,824.8	-298.8	-14.1 %	0.0		0.0	0.0
4 Commodities	178.7	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	24.7	0.0		0.0		0.0	0.0
7 Grants, Benefits	713.3	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	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,058.4	4,057.8	4,064.2	4,064.2	4,064.2	4,064.2	5.8	0.1 %	6.4	0.2 %	0.0	0.0
1003 G/F Match (UGF)	891.5	2,460.7	2,465.4	2,465.4	2,465.4	2,465.4	1,573.9	176.5 %	4.7	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,745.8	0.0	0.0	0.0	0.0	0.0	-1,745.8	-100.0 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	9.6	0.0	0.0	0.0	0.0	0.0	-9.6	-100.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,848.9	1,892.8	1,899.6	1,899.6	1,899.6	1,899.6	50.7	2.7 %	6.8	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	962.3	987.0	988.7	988.7	988.7	988.7	26.4	2.7 %	1.7	0.2 %	0.0	0.0
1108 Stat Desig (Other)	100.0	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	62	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,637.3	2,460.7	2,465.4	2,465.4	2,465.4	2,465.4	-171.9	-6.5 %	4.7	0.2 %	0.0	0.0
Designated General (DGF)	9.6	0.0	0.0	0.0	0.0	0.0	-9.6	-100.0 %	0.0		0.0	0.0
Other State Funds (Other)	2,911.2	2,979.8	2,988.3	2,988.3	2,988.3	2,988.3	77.1	2.6 %	8.5	0.3 %	0.0	0.0
Federal Receipts (Fed)	4,058.4	4,057.8	4,064.2	4,064.2	4,064.2	4,064.2	5.8	0.1 %	6.4	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
Total	300.0	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	0.0
2 Travel	0.0	0.0	0.0	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	35.8	35.8 >999 %	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	0.0
5 Capital Outlay	0.0	0.0	0.0	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	264.2	264.2	-35.8 -11.9 %	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	300.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to	SenateSub	18MgtP1n to	SenateSub	19GovAmd to	SenateSub	House to	SenateSub
Total	627.2	489.2	0.0	0.0	0.0	0.0	-627.2	-100.0 %	-489.2	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>														
1 Personal Services	443.3	319.0	0.0	0.0	0.0	0.0	-443.3	-100.0 %	-319.0	-100.0 %	0.0		0.0	
2 Travel	12.5	12.5	0.0	0.0	0.0	0.0	-12.5	-100.0 %	-12.5	-100.0 %	0.0		0.0	
3 Services	158.8	145.1	0.0	0.0	0.0	0.0	-158.8	-100.0 %	-145.1	-100.0 %	0.0		0.0	
4 Commodities	12.6	12.6	0.0	0.0	0.0	0.0	-12.6	-100.0 %	-12.6	-100.0 %	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	627.2	489.2	0.0	0.0	0.0	0.0	-627.2	-100.0 %	-489.2	-100.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	3	2	0	0	0	0	-3	-100.0 %	-2	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	627.2	489.2	0.0	0.0	0.0	0.0	-627.2	-100.0 %	-489.2	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
Total	13,790.5	12,718.7	12,628.0	11,628.0	11,628.0	11,628.0	-2,162.5	-15.7 %	-1,090.7	-8.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,764.3	4,649.8	4,729.7	4,729.7	4,729.7	4,729.7	-34.6	-0.7 %	79.9	1.7 %	0.0	0.0
2 Travel	208.7	191.8	191.8	191.8	191.8	191.8	-16.9	-8.1 %	0.0		0.0	0.0
3 Services	8,077.4	7,137.0	6,966.4	5,966.4	5,966.4	5,966.4	-2,111.0	-26.1 %	-1,170.6	-16.4 %	0.0	0.0
4 Commodities	730.2	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	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	0.0
8 Miscellaneous	0.0	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)	9,147.8	8,478.1	8,386.0	7,386.0	7,386.0	7,386.0	-1,761.8	-19.3 %	-1,092.1	-12.9 %	0.0	0.0
1003 G/F Match (UGF)	2,622.3	2,226.2	2,227.6	2,227.6	2,227.6	2,227.6	-394.7	-15.1 %	1.4	0.1 %	0.0	0.0
1004 Gen Fund (UGF)	453.4	432.6	432.6	432.6	432.6	432.6	-20.8	-4.6 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	17.8	27.4	27.4	27.4	27.4	27.4	9.6	53.9 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,363.5	1,368.8	1,368.8	1,368.8	1,368.8	1,368.8	5.3	0.4 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	100.4	100.3	100.3	100.3	100.3	100.3	-0.1	-0.1 %	0.0		0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	85.3	85.3	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	46	44	46	46	46	46	0		2	4.5 %	0	0
Perm Part Time	1	1	1	1	1	1	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,075.7	2,658.8	2,660.2	2,660.2	2,660.2	2,660.2	-415.5	-13.5 %	1.4	0.1 %	0.0	0.0
Designated General (DGF)	17.8	27.4	27.4	27.4	27.4	27.4	9.6	53.9 %	0.0		0.0	0.0
Other State Funds (Other)	1,549.2	1,554.4	1,554.4	1,554.4	1,554.4	1,554.4	5.2	0.3 %	0.0		0.0	0.0
Federal Receipts (Fed)	9,147.8	8,478.1	8,386.0	7,386.0	7,386.0	7,386.0	-1,761.8	-19.3 %	-1,092.1	-12.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub				
Total	6,268.5	5,943.8	5,945.6	6,829.6	5,945.6	6,829.6	-322.9	-5.2 %	1.8	-884.0	-12.9 %	-884.0	-12.9 %	
<u>Objects of Expenditure</u>														
1 Personal Services	3,287.4	3,072.2	3,074.0	3,462.5	3,074.0	3,462.5	-213.4	-6.5 %	1.8	0.1 %	-388.5	-11.2 %	-388.5	-11.2 %
2 Travel	26.3	11.3	11.3	11.3	11.3	11.3	-15.0	-57.0 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,708.6	2,614.1	2,614.1	3,109.6	2,614.1	3,109.6	-94.5	-3.5 %	0.0	-495.5	-15.9 %	-495.5	-15.9 %	
4 Commodities	226.7	226.7	226.7	226.7	226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	19.5	19.5	19.5	19.5	19.5	19.5	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	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	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	4,422.1	4,258.7	4,260.2	4,923.2	4,260.2	4,923.2	-161.9	-3.7 %	1.5	-663.0	-13.5 %	-663.0	-13.5 %	
1003 G/F Match (UGF)	1,395.1	1,397.9	1,398.2	1,619.2	1,398.2	1,619.2	3.1	0.2 %	0.3	-221.0	-13.6 %	-221.0	-13.6 %	
1004 Gen Fund (UGF)	403.1	273.5	273.5	273.5	273.5	273.5	-129.6	-32.2 %	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	48.2	13.7	13.7	13.7	13.7	13.7	-34.5	-71.6 %	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>														
Perm Full Time	33	36	36	36	36	36	3	9.1 %	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,798.2	1,671.4	1,671.7	1,892.7	1,671.7	1,892.7	-126.5	-7.0 %	0.3	-221.0	-11.7 %	-221.0	-11.7 %	
Other State Funds (Other)	48.2	13.7	13.7	13.7	13.7	13.7	-34.5	-71.6 %	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	4,422.1	4,258.7	4,260.2	4,923.2	4,260.2	4,923.2	-161.9	-3.7 %	1.5	-663.0	-13.5 %	-663.0	-13.5 %	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
Total	10,454.1	8,735.8	8,758.4	8,758.4	8,758.4	8,758.4	-1,695.7	-16.2 %	22.6	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	7,818.8	6,371.6	6,394.2	6,394.2	6,394.2	6,394.2	-1,424.6	-18.2 %	22.6	0.4 %	0.0	0.0
2 Travel	69.0	37.9	37.9	37.9	37.9	37.9	-31.1	-45.1 %	0.0	0.0	0.0	0.0
3 Services	1,410.3	1,250.3	1,250.3	1,250.3	1,250.3	1,250.3	-160.0	-11.3 %	0.0	0.0	0.0	0.0
4 Commodities	868.0	818.0	818.0	818.0	818.0	818.0	-50.0	-5.8 %	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	0.0	0.0
7 Grants, Benefits	288.0	258.0	258.0	258.0	258.0	258.0	-30.0	-10.4 %	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	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,226.8	4,133.5	4,146.1	4,146.1	4,146.1	4,146.1	-80.7	-1.9 %	12.6	0.3 %	0.0	0.0
1003 G/F Match (UGF)	1,238.3	1,213.0	1,217.0	1,217.0	1,217.0	1,217.0	-21.3	-1.7 %	4.0	0.3 %	0.0	0.0
1004 Gen Fund (UGF)	3,739.7	3,354.1	3,360.1	3,360.1	3,360.1	3,360.1	-379.6	-10.2 %	6.0	0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	1.0	0.0		0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,218.6	4.5	4.5	4.5	4.5	4.5	-1,214.1	-99.6 %	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	29.7	29.7	0.0		0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	89	66	66	66	66	66	-23	-25.8 %	0	0	0	0
Perm Part Time	1	1	1	1	1	1	0		0	0	0	0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,978.0	4,567.1	4,577.1	4,577.1	4,577.1	4,577.1	-400.9	-8.1 %	10.0	0.2 %	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	1.0	0.0		0.0	0.0	0.0	0.0
Other State Funds (Other)	1,248.3	34.2	34.2	34.2	34.2	34.2	-1,214.1	-97.3 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,226.8	4,133.5	4,146.1	4,146.1	4,146.1	4,146.1	-80.7	-1.9 %	12.6	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]					
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018					
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub					
Total	1,785.3	2,042.6	1,894.1	2,144.1	2,044.1	2,144.1	258.8	14.5 %	1.5	0.1 %	-100.0	-4.7 %	-100.0	-4.7 %	
<u>Objects of Expenditure</u>															
1 Personal Services	456.0	485.6	487.1	487.1	387.1	387.1	-68.9	-15.1 %	-98.5	-20.3 %	-100.0	-20.5 %	0.0		
2 Travel	134.2	111.9	111.9	111.9	111.9	111.9	-22.3	-16.6 %	0.0		0.0		0.0		
3 Services	126.6	126.6	226.6	226.6	226.6	226.6	100.0	79.0 %	100.0	79.0 %	0.0		0.0		
4 Commodities	52.8	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		0.0		
7 Grants, Benefits	1,015.7	1,265.7	1,015.7	1,265.7	1,265.7	1,365.7	250.0	24.6 %	0.0		0.0		-100.0	-7.3 %	
8 Miscellaneous	0.0	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)	0.0	250.0	100.2	350.2	350.2	350.2	350.2	>999 %	100.2	40.1 %	0.0		0.0		
1004 Gen Fund (UGF)	1,785.3	1,792.6	1,793.9	1,793.9	1,693.9	1,793.9	-91.4	-5.1 %	-98.7	-5.5 %	-100.0	-5.6 %	-100.0	-5.6 %	
<u>Positions</u>															
Perm Full Time	4	4	4	4	4	4	0		0		0		0		
Perm Part Time	0	0	0	0	0	0	0		0		0		0		
Temporary	0	0	0	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	1,693.9	1,793.9	-91.4	-5.1 %	-98.7	-5.5 %	-100.0	-5.6 %	-100.0	-5.6 %	
Federal Receipts (Fed)	0.0	250.0	100.2	350.2	350.2	350.2	350.2	>999 %	100.2	40.1 %	0.0		0.0		

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
Total	325.0	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	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	0.0
3 Services	210.0	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	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	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	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	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	5.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
Total	4,062.6	4,121.2	4,121.2	4,121.2	4,121.2	4,121.2	58.6	1.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,750.3	1,160.0	1,160.0	1,160.0	1,160.0	1,160.0	-1,590.3	-57.8 %	0.0	0.0	0.0
2 Travel	169.1	169.1	169.1	169.1	169.1	169.1	0.0		0.0	0.0	0.0
3 Services	1,109.1	2,758.0	2,758.0	2,758.0	2,758.0	2,758.0	1,648.9	148.7 %	0.0	0.0	0.0
4 Commodities	26.7	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	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	0.0
8 Miscellaneous	0.0	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)	0.0	2,772.9	2,772.9	2,772.9	2,772.9	2,772.9	2,772.9	>999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,460.5	0.0	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	234.2	230.9	230.9	230.9	230.9	230.9	-3.3	-1.4 %	0.0	0.0	0.0
1101 AAC Fund (Other)	1,367.9	1,117.4	1,117.4	1,117.4	1,117.4	1,117.4	-250.5	-18.3 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	18	6	6	6	6	6	-12	-66.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	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	0.0	-2,460.5	-100.0 %	0.0	0.0	0.0
Other State Funds (Other)	1,602.1	1,348.3	1,348.3	1,348.3	1,348.3	1,348.3	-253.8	-15.8 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	2,772.9	2,772.9	2,772.9	2,772.9	2,772.9	2,772.9	>999 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
Total	6,062.9	6,925.4	6,925.4	6,925.4	6,925.4	6,925.4	862.5	14.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,422.7	1,125.7	1,125.7	1,125.7	1,125.7	1,125.7	-2,297.0	-67.1 %	0.0	0.0	0.0
2 Travel	64.4	64.4	64.4	64.4	64.4	64.4	0.0		0.0	0.0	0.0
3 Services	1,986.2	5,145.7	5,145.7	5,145.7	5,145.7	5,145.7	3,159.5	159.1 %	0.0	0.0	0.0
4 Commodities	532.3	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	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	0.0
8 Miscellaneous	0.0	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)	0.0	4,928.9	4,928.9	4,928.9	4,928.9	4,928.9	4,928.9	>999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,623.8	0.0	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	154.5	156.8	156.8	156.8	156.8	156.8	2.3	1.5 %	0.0	0.0	0.0
1101 AAC Fund (Other)	2,284.6	1,839.7	1,839.7	1,839.7	1,839.7	1,839.7	-444.9	-19.5 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	28	8	8	8	8	8	-20	-71.4 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	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	0.0	-3,623.8	-100.0 %	0.0	0.0	0.0
Other State Funds (Other)	2,439.1	1,996.5	1,996.5	1,996.5	1,996.5	1,996.5	-442.6	-18.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	4,928.9	4,928.9	4,928.9	4,928.9	4,928.9	4,928.9	>999 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated Appropriation
 Allocation: Agency Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
Total	0.0	0.0	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	0.0	0.0
2 Travel	0.0	0.0	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	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.