

**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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	6,453.5	0.0	6,453.5	7,198.2	7,198.2	0.0	0.0	7,198.2	744.7	11.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,683.2	0.0	4,683.2	5,046.8	5,046.8	0.0	0.0	5,046.8	363.6	7.8 %
2 Travel	80.5	0.0	80.5	136.3	136.3	0.0	0.0	136.3	55.8	69.3 %
3 Services	1,625.7	0.0	1,625.7	1,863.9	1,863.9	0.0	0.0	1,863.9	238.2	14.7 %
4 Commodities	64.1	0.0	64.1	151.2	151.2	0.0	0.0	151.2	87.1	135.9 %
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	0.0	2,115.2	2,121.6	2,121.6	0.0	0.0	2,121.6	6.4	0.3 %
1003 G/F Match (UGF)	314.3	0.0	314.3	315.0	315.0	0.0	0.0	315.0	0.7	0.2 %
1004 Gen Fund (UGF)	2,090.3	0.0	2,090.3	2,813.0	2,813.0	0.0	0.0	2,813.0	722.7	34.6 %
1007 I/A Rcpts (Other)	1,662.8	0.0	1,662.8	1,675.6	1,675.6	0.0	0.0	1,675.6	12.8	0.8 %
1061 CIP Rcpts (Other)	270.9	0.0	270.9	273.0	273.0	0.0	0.0	273.0	2.1	0.8 %
<u>Positions</u>										
Perm Full Time	46	0	46	48	48	0	0	48	2	4.3 %
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	0.0	2,404.6	3,128.0	3,128.0	0.0	0.0	3,128.0	723.4	30.1 %
Other State Funds (Other)	1,933.7	0.0	1,933.7	1,948.6	1,948.6	0.0	0.0	1,948.6	14.9	0.8 %
Federal Receipts (Fed)	2,115.2	0.0	2,115.2	2,121.6	2,121.6	0.0	0.0	2,121.6	6.4	0.3 %

**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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	9,498.3	0.0	9,498.3	9,628.5	9,628.5	0.0	0.0	9,628.5	130.2	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,474.7	0.0	6,474.7	6,604.9	6,604.9	0.0	0.0	6,604.9	130.2	2.0 %
2 Travel	282.1	0.0	282.1	282.1	282.1	0.0	0.0	282.1	0.0	
3 Services	1,824.8	0.0	1,824.8	1,824.8	1,824.8	0.0	0.0	1,824.8	0.0	
4 Commodities	178.7	0.0	178.7	178.7	178.7	0.0	0.0	178.7	0.0	
5 Capital Outlay	24.7	0.0	24.7	24.7	24.7	0.0	0.0	24.7	0.0	
7 Grants, Benefits	713.3	0.0	713.3	713.3	713.3	0.0	0.0	713.3	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	0.0	4,057.8	4,108.8	4,108.8	0.0	0.0	4,108.8	51.0	1.3 %
1003 G/F Match (UGF)	2,460.7	0.0	2,460.7	2,491.0	2,491.0	0.0	0.0	2,491.0	30.3	1.2 %
1007 I/A Rcpts (Other)	1,892.8	0.0	1,892.8	1,921.0	1,921.0	0.0	0.0	1,921.0	28.2	1.5 %
1061 CIP Rcpts (Other)	987.0	0.0	987.0	1,007.7	1,007.7	0.0	0.0	1,007.7	20.7	2.1 %
1108 Stat Desig (Other)	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
<u>Positions</u>										
Perm Full Time	62	0	62	62	62	0	0	62	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	0.0	2,460.7	2,491.0	2,491.0	0.0	0.0	2,491.0	30.3	1.2 %
Other State Funds (Other)	2,979.8	0.0	2,979.8	3,028.7	3,028.7	0.0	0.0	3,028.7	48.9	1.6 %
Federal Receipts (Fed)	4,057.8	0.0	4,057.8	4,108.8	4,108.8	0.0	0.0	4,108.8	51.0	1.3 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	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	0.0	35.8	35.8	35.8	0.0	0.0	35.8	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	0.0	264.2	264.2	264.2	0.0	0.0	264.2	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	0.0	300.0	300.0	300.0	0.0	0.0	300.0	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	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0

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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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	489.2	0.0	489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	319.0	0.0	319.0	0.0	0.0	0.0	0.0	0.0	-319.0	-100.0 %
2 Travel	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	-12.5	-100.0 %
3 Services	145.1	0.0	145.1	0.0	0.0	0.0	0.0	0.0	-145.1	-100.0 %
4 Commodities	12.6	0.0	12.6	0.0	0.0	0.0	0.0	0.0	-12.6	-100.0 %
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	489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %
<u>Positions</u>										
Perm Full Time	2	0	2	0	0	0	0	0	-2	-100.0 %
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	489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	12,718.7	0.0	12,718.7	11,771.1	11,771.1	0.0	0.0	11,771.1	-947.6	-7.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,649.8	0.0	4,649.8	4,872.8	4,872.8	0.0	0.0	4,872.8	223.0	4.8 %
2 Travel	191.8	0.0	191.8	191.8	191.8	0.0	0.0	191.8	0.0	
3 Services	7,137.0	0.0	7,137.0	5,966.4	5,966.4	0.0	0.0	5,966.4	-1,170.6	-16.4 %
4 Commodities	730.2	0.0	730.2	730.2	730.2	0.0	0.0	730.2	0.0	
5 Capital Outlay	9.9	0.0	9.9	9.9	9.9	0.0	0.0	9.9	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	0.0	8,478.1	7,458.1	7,458.1	0.0	0.0	7,458.1	-1,020.0	-12.0 %
1003 G/F Match (UGF)	2,226.2	0.0	2,226.2	2,261.7	2,261.7	0.0	0.0	2,261.7	35.5	1.6 %
1004 Gen Fund (UGF)	432.6	0.0	432.6	441.8	441.8	0.0	0.0	441.8	9.2	2.1 %
1005 GF/Prgm (DGF)	27.4	0.0	27.4	27.4	27.4	0.0	0.0	27.4	0.0	
1007 I/A Rcpts (Other)	1,368.8	0.0	1,368.8	1,396.5	1,396.5	0.0	0.0	1,396.5	27.7	2.0 %
1061 CIP Rcpts (Other)	100.3	0.0	100.3	100.3	100.3	0.0	0.0	100.3	0.0	
1108 Stat Desig (Other)	85.3	0.0	85.3	85.3	85.3	0.0	0.0	85.3	0.0	
<u>Positions</u>										
Perm Full Time	44	0	44	46	46	0	0	46	2	4.5 %
Perm Part Time	1	0	1	1	1	0	0	1	0	
Temporary	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: Army Guard Facilities Maintenance**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,658.8	0.0	2,658.8	2,703.5	2,703.5	0.0	0.0	2,703.5	44.7	1.7 %
Designated General (DGF)	27.4	0.0	27.4	27.4	27.4	0.0	0.0	27.4	0.0	
Other State Funds (Other)	1,554.4	0.0	1,554.4	1,582.1	1,582.1	0.0	0.0	1,582.1	27.7	1.8 %
Federal Receipts (Fed)	8,478.1	0.0	8,478.1	7,458.1	7,458.1	0.0	0.0	7,458.1	-1,020.0	-12.0 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	5,943.8	525.6	6,469.4	6,968.5	6,968.5	0.0	0.0	6,968.5	499.1	7.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,072.2	30.1	3,102.3	3,601.4	3,601.4	0.0	0.0	3,601.4	499.1	16.1 %
2 Travel	11.3	0.0	11.3	11.3	11.3	0.0	0.0	11.3	0.0	
3 Services	2,614.1	495.5	3,109.6	3,109.6	3,109.6	0.0	0.0	3,109.6	0.0	
4 Commodities	226.7	0.0	226.7	226.7	226.7	0.0	0.0	226.7	0.0	
5 Capital Outlay	19.5	0.0	19.5	19.5	19.5	0.0	0.0	19.5	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	394.2	4,652.9	5,023.6	5,023.6	0.0	0.0	5,023.6	370.7	8.0 %
1003 G/F Match (UGF)	1,397.9	131.4	1,529.3	1,652.6	1,652.6	0.0	0.0	1,652.6	123.3	8.1 %
1004 Gen Fund (UGF)	273.5	0.0	273.5	278.6	278.6	0.0	0.0	278.6	5.1	1.9 %
1007 I/A Rcpts (Other)	13.7	0.0	13.7	13.7	13.7	0.0	0.0	13.7	0.0	
<u>Positions</u>										
Perm Full Time	36	2	38	36	36	0	0	36	-2	-5.3 %
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	131.4	1,802.8	1,931.2	1,931.2	0.0	0.0	1,931.2	128.4	7.1 %
Other State Funds (Other)	13.7	0.0	13.7	13.7	13.7	0.0	0.0	13.7	0.0	
Federal Receipts (Fed)	4,258.7	394.2	4,652.9	5,023.6	5,023.6	0.0	0.0	5,023.6	370.7	8.0 %

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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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	8,735.8	0.0	8,735.8	8,868.3	8,868.3	0.0	0.0	8,868.3	132.5	1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,371.6	0.0	6,371.6	6,504.1	6,504.1	0.0	0.0	6,504.1	132.5	2.1 %
2 Travel	37.9	0.0	37.9	37.9	37.9	0.0	0.0	37.9	0.0	
3 Services	1,250.3	0.0	1,250.3	1,250.3	1,250.3	0.0	0.0	1,250.3	0.0	
4 Commodities	818.0	0.0	818.0	818.0	818.0	0.0	0.0	818.0	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	0.0	258.0	258.0	258.0	0.0	0.0	258.0	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	0.0	4,133.5	4,178.8	4,178.8	0.0	0.0	4,178.8	45.3	1.1 %
1003 G/F Match (UGF)	1,213.0	0.0	1,213.0	1,227.9	1,227.9	0.0	0.0	1,227.9	14.9	1.2 %
1004 Gen Fund (UGF)	3,354.1	0.0	3,354.1	3,426.4	3,426.4	0.0	0.0	3,426.4	72.3	2.2 %
1005 GF/Prgm (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
1007 I/A Rcpts (Other)	4.5	0.0	4.5	4.5	4.5	0.0	0.0	4.5	0.0	
1108 Stat Desig (Other)	29.7	0.0	29.7	29.7	29.7	0.0	0.0	29.7	0.0	
<u>Positions</u>										
Perm Full Time	66	0	66	66	66	0	0	66	0	
Perm Part Time	1	0	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,567.1	0.0	4,567.1	4,654.3	4,654.3	0.0	0.0	4,654.3	87.2	1.9 %
Designated General (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Other State Funds (Other)	34.2	0.0	34.2	34.2	34.2	0.0	0.0	34.2	0.0	
Federal Receipts (Fed)	4,133.5	0.0	4,133.5	4,178.8	4,178.8	0.0	0.0	4,178.8	45.3	1.1 %

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,053.9	0.0	2,053.9	2,155.4	2,155.4	0.0	0.0	2,155.4	101.5	4.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	485.6	0.0	485.6	387.1	387.1	0.0	0.0	387.1	-98.5	-20.3 %
2 Travel	111.9	0.0	111.9	111.9	111.9	0.0	0.0	111.9	0.0	
3 Services	126.6	0.0	126.6	226.6	226.6	0.0	0.0	226.6	100.0	79.0 %
4 Commodities	52.8	0.0	52.8	52.8	52.8	0.0	0.0	52.8	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	0.0	1,277.0	1,377.0	1,377.0	0.0	0.0	1,377.0	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	0.0	250.0	350.2	350.2	0.0	0.0	350.2	100.2	40.1 %
1004 Gen Fund (UGF)	1,792.6	0.0	1,792.6	1,793.9	1,793.9	0.0	0.0	1,793.9	1.3	0.1 %
1181 Vets Endow (Other)	11.3	0.0	11.3	11.3	11.3	0.0	0.0	11.3	0.0	
<u>Positions</u>										
Perm Full Time	4	0	4	4	4	0	0	4	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	0.0	1,792.6	1,793.9	1,793.9	0.0	0.0	1,793.9	1.3	0.1 %
Other State Funds (Other)	11.3	0.0	11.3	11.3	11.3	0.0	0.0	11.3	0.0	
Federal Receipts (Fed)	250.0	0.0	250.0	350.2	350.2	0.0	0.0	350.2	100.2	40.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	325.0	0.0	1,325.0	325.0	325.0	0.0	0.0	325.0	-1,000.0	-75.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	115.0	0.0	815.0	115.0	115.0	0.0	0.0	115.0	-700.0	-85.9 %
2 Travel	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %
3 Services	210.0	0.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	
4 Commodities	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %
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	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
1007 I/A Rcpts (Other)	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
1108 Stat Desig (Other)	220.0	0.0	1,220.0	220.0	220.0	0.0	0.0	220.0	-1,000.0	-82.0 %
<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	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
Other State Funds (Other)	320.0	0.0	1,320.0	320.0	320.0	0.0	0.0	320.0	-1,000.0	-75.8 %

**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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	4,121.2	0.0	4,121.2	4,121.2	4,121.2	0.0	0.0	4,121.2	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,160.0	0.0	1,160.0	1,160.0	1,160.0	0.0	0.0	1,160.0	0.0
2 Travel	169.1	0.0	169.1	169.1	169.1	0.0	0.0	169.1	0.0
3 Services	2,758.0	0.0	2,758.0	2,758.0	2,758.0	0.0	0.0	2,758.0	0.0
4 Commodities	26.7	0.0	26.7	26.7	26.7	0.0	0.0	26.7	0.0
5 Capital Outlay	7.4	0.0	7.4	7.4	7.4	0.0	0.0	7.4	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	0.0	2,772.9	2,772.9	2,772.9	0.0	0.0	2,772.9	0.0
1061 CIP Rcpts (Other)	230.9	0.0	230.9	230.9	230.9	0.0	0.0	230.9	0.0
1101 AAC Fund (Other)	1,117.4	0.0	1,117.4	1,117.4	1,117.4	0.0	0.0	1,117.4	0.0
<u>Positions</u>									
Perm Full Time	6	0	6	6	6	0	0	6	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	0.0	1,348.3	1,348.3	1,348.3	0.0	0.0	1,348.3	0.0
Federal Receipts (Fed)	2,772.9	0.0	2,772.9	2,772.9	2,772.9	0.0	0.0	2,772.9	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] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	6,925.4	0.0	6,925.4	6,925.4	6,925.4	0.0	0.0	6,925.4	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,125.7	0.0	1,125.7	1,125.7	1,125.7	0.0	0.0	1,125.7	0.0
2 Travel	64.4	0.0	64.4	64.4	64.4	0.0	0.0	64.4	0.0
3 Services	5,145.7	0.0	5,145.7	5,145.7	5,145.7	0.0	0.0	5,145.7	0.0
4 Commodities	532.3	0.0	532.3	532.3	532.3	0.0	0.0	532.3	0.0
5 Capital Outlay	57.3	0.0	57.3	57.3	57.3	0.0	0.0	57.3	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	0.0	4,928.9	4,928.9	4,928.9	0.0	0.0	4,928.9	0.0
1061 CIP Rcpts (Other)	156.8	0.0	156.8	156.8	156.8	0.0	0.0	156.8	0.0
1101 AAC Fund (Other)	1,839.7	0.0	1,839.7	1,839.7	1,839.7	0.0	0.0	1,839.7	0.0
<u>Positions</u>									
Perm Full Time	8	0	8	8	8	0	0	8	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	0.0	1,996.5	1,996.5	1,996.5	0.0	0.0	1,996.5	0.0
Federal Receipts (Fed)	4,928.9	0.0	4,928.9	4,928.9	4,928.9	0.0	0.0	4,928.9	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.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPln and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]