

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,410.7	6,453.5	94.1	6,957.9	7,330.2	1,919.5	35.5 %	876.7	13.6 %	372.3	5.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,336.3	4,683.2	94.1	5,017.4	5,178.8	842.5	19.4 %	495.6	10.6 %	161.4	3.2 %
2 Travel	61.6	80.5	0.0	93.0	136.3	74.7	121.3 %	55.8	69.3 %	43.3	46.6 %
3 Services	964.6	1,625.7	0.0	1,770.8	1,863.9	899.3	93.2 %	238.2	14.7 %	93.1	5.3 %
4 Commodities	48.2	64.1	0.0	76.7	151.2	103.0	213.7 %	87.1	135.9 %	74.5	97.1 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,537.5	2,115.2	0.0	2,120.0	2,120.0	582.5	37.9 %	4.8	0.2 %	0.0	
1003 G/F Match (UGF)	307.3	314.3	0.0	314.7	314.7	7.4	2.4 %	0.4	0.1 %	0.0	
1004 Gen Fund (UGF)	2,046.6	2,090.3	94.1	2,583.2	2,955.5	908.9	44.4 %	865.2	41.4 %	372.3	14.4 %
1007 I/A Rcpts (Other)	1,518.5	1,662.8	0.0	1,668.1	1,668.1	149.6	9.9 %	5.3	0.3 %	0.0	
1061 CIP Rcpts (Other)	0.8	270.9	0.0	271.9	271.9	271.1	>999 %	1.0	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	46	46	1	48	49	3	6.5 %	3	6.5 %	1	2.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,353.9	2,404.6	94.1	2,897.9	3,270.2	916.3	38.9 %	865.6	36.0 %	372.3	12.8 %
Other State Funds (Other)	1,519.3	1,933.7	0.0	1,940.0	1,940.0	420.7	27.7 %	6.3	0.3 %	0.0	
Federal Receipts (Fed)	1,537.5	2,115.2	0.0	2,120.0	2,120.0	582.5	37.9 %	4.8	0.2 %	0.0	

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	8,790.4	9,498.3	0.0	9,517.9	9,517.9	727.5	8.3 %	19.6	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,965.0	6,474.7	0.0	6,494.3	6,494.3	529.3	8.9 %	19.6	0.3 %	0.0
2 Travel	193.4	282.1	0.0	282.1	282.1	88.7	45.9 %	0.0		0.0
3 Services	1,707.8	1,824.8	0.0	1,824.8	1,824.8	117.0	6.9 %	0.0		0.0
4 Commodities	52.6	178.7	0.0	178.7	178.7	126.1	239.7 %	0.0		0.0
5 Capital Outlay	8.2	24.7	0.0	24.7	24.7	16.5	201.2 %	0.0		0.0
7 Grants, Benefits	863.4	713.3	0.0	713.3	713.3	-150.1	-17.4 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,876.4	4,057.8	0.0	4,064.2	4,064.2	187.8	4.8 %	6.4	0.2 %	0.0
1003 G/F Match (UGF)	2,450.2	2,460.7	0.0	2,465.4	2,465.4	15.2	0.6 %	4.7	0.2 %	0.0
1007 I/A Rcpts (Other)	1,861.7	1,892.8	0.0	1,899.6	1,899.6	37.9	2.0 %	6.8	0.4 %	0.0
1061 CIP Rcpts (Other)	578.3	987.0	0.0	988.7	988.7	410.4	71.0 %	1.7	0.2 %	0.0
1108 Stat Desig (Other)	23.8	100.0	0.0	100.0	100.0	76.2	320.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	62	62	0	62	62	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,450.2	2,460.7	0.0	2,465.4	2,465.4	15.2	0.6 %	4.7	0.2 %	0.0
Other State Funds (Other)	2,463.8	2,979.8	0.0	2,988.3	2,988.3	524.5	21.3 %	8.5	0.3 %	0.0
Federal Receipts (Fed)	3,876.4	4,057.8	0.0	4,064.2	4,064.2	187.8	4.8 %	6.4	0.2 %	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	300.0	300.0	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	31.1	35.8	0.0	35.8	35.8	4.7 15.1 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	268.9	264.2	0.0	264.2	264.2	-4.7 -1.7 %	0.0	0.0
8 Miscellaneous	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	0.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPIn to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	486.9	489.2	0.0	0.0	0.0	-486.9 -100.0 %	-489.2 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	242.9	319.0	0.0	0.0	0.0	-242.9 -100.0 %	-319.0 -100.0 %	0.0
2 Travel	24.2	12.5	0.0	0.0	0.0	-24.2 -100.0 %	-12.5 -100.0 %	0.0
3 Services	191.3	145.1	0.0	0.0	0.0	-191.3 -100.0 %	-145.1 -100.0 %	0.0
4 Commodities	19.3	12.6	0.0	0.0	0.0	-19.3 -100.0 %	-12.6 -100.0 %	0.0
5 Capital Outlay	9.2	0.0	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	486.9	489.2	0.0	0.0	0.0	-486.9 -100.0 %	-489.2 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	0	0	0	-2 -100.0 %	-2 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	486.9	489.2	0.0	0.0	0.0	-486.9 -100.0 %	-489.2 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,751.2	12,718.7	0.0	12,628.0	11,628.0	1,876.8	19.2 %	-1,090.7	-8.6 %	-1,000.0	-7.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,152.8	4,649.8	0.0	4,729.7	4,729.7	576.9	13.9 %	79.9	1.7 %	0.0	
2 Travel	155.4	191.8	0.0	191.8	191.8	36.4	23.4 %	0.0		0.0	
3 Services	5,145.1	7,137.0	0.0	6,966.4	5,966.4	821.3	16.0 %	-1,170.6	-16.4 %	-1,000.0	-14.4 %
4 Commodities	297.9	730.2	0.0	730.2	730.2	432.3	145.1 %	0.0		0.0	
5 Capital Outlay	0.0	9.9	0.0	9.9	9.9	9.9	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,418.8	8,478.1	0.0	8,386.0	7,386.0	967.2	15.1 %	-1,092.1	-12.9 %	-1,000.0	-11.9 %
1003 G/F Match (UGF)	2,115.8	2,226.2	0.0	2,227.6	2,227.6	111.8	5.3 %	1.4	0.1 %	0.0	
1004 Gen Fund (UGF)	430.4	432.6	0.0	432.6	432.6	2.2	0.5 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	27.4	0.0	27.4	27.4	27.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	780.5	1,368.8	0.0	1,368.8	1,368.8	588.3	75.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	5.1	100.3	0.0	100.3	100.3	95.2	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.6	85.3	0.0	85.3	85.3	84.7	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	44	44	0	46	46	2	4.5 %	2	4.5 %	0	
Perm Part Time	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,546.2	2,658.8	0.0	2,660.2	2,660.2	114.0	4.5 %	1.4	0.1 %	0.0	
Designated General (DGF)	0.0	27.4	0.0	27.4	27.4	27.4	>999 %	0.0		0.0	
Other State Funds (Other)	786.2	1,554.4	0.0	1,554.4	1,554.4	768.2	97.7 %	0.0		0.0	
Federal Receipts (Fed)	6,418.8	8,478.1	0.0	8,386.0	7,386.0	967.2	15.1 %	-1,092.1	-12.9 %	-1,000.0	-11.9 %

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,079.6	5,943.8	884.0	5,945.6	6,829.6	1,750.0	34.5 %	885.8	14.9 %	884.0	14.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,585.1	3,072.2	388.5	3,074.0	3,462.5	877.4	33.9 %	390.3	12.7 %	388.5	12.6 %
2 Travel	12.7	11.3	0.0	11.3	11.3	-1.4	-11.0 %	0.0		0.0	
3 Services	2,297.8	2,614.1	495.5	2,614.1	3,109.6	811.8	35.3 %	495.5	19.0 %	495.5	19.0 %
4 Commodities	184.0	226.7	0.0	226.7	226.7	42.7	23.2 %	0.0		0.0	
5 Capital Outlay	0.0	19.5	0.0	19.5	19.5	19.5	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,594.1	4,258.7	663.0	4,260.2	4,923.2	1,329.1	37.0 %	664.5	15.6 %	663.0	15.6 %
1003 G/F Match (UGF)	1,228.2	1,397.9	221.0	1,398.2	1,619.2	391.0	31.8 %	221.3	15.8 %	221.0	15.8 %
1004 Gen Fund (UGF)	257.3	273.5	0.0	273.5	273.5	16.2	6.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	13.7	0.0	13.7	13.7	13.7	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	31	36	0	36	36	5	16.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,485.5	1,671.4	221.0	1,671.7	1,892.7	407.2	27.4 %	221.3	13.2 %	221.0	13.2 %
Other State Funds (Other)	0.0	13.7	0.0	13.7	13.7	13.7	>999 %	0.0		0.0	
Federal Receipts (Fed)	3,594.1	4,258.7	663.0	4,260.2	4,923.2	1,329.1	37.0 %	664.5	15.6 %	663.0	15.6 %

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	8,786.5	8,735.8	0.0	8,758.4	8,758.4	-28.1	-0.3 %	22.6	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,949.9	6,371.6	0.0	6,394.2	6,394.2	444.3	7.5 %	22.6	0.4 %	0.0
2 Travel	55.1	37.9	0.0	37.9	37.9	-17.2	-31.2 %	0.0		0.0
3 Services	1,456.7	1,250.3	0.0	1,250.3	1,250.3	-206.4	-14.2 %	0.0		0.0
4 Commodities	1,130.6	818.0	0.0	818.0	818.0	-312.6	-27.6 %	0.0		0.0
5 Capital Outlay	1.6	0.0	0.0	0.0	0.0	-1.6	-100.0 %	0.0		0.0
7 Grants, Benefits	192.6	258.0	0.0	258.0	258.0	65.4	34.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,692.2	4,133.5	0.0	4,146.1	4,146.1	453.9	12.3 %	12.6	0.3 %	0.0
1003 G/F Match (UGF)	1,174.4	1,213.0	0.0	1,217.0	1,217.0	42.6	3.6 %	4.0	0.3 %	0.0
1004 Gen Fund (UGF)	3,281.7	3,354.1	0.0	3,360.1	3,360.1	78.4	2.4 %	6.0	0.2 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	0.0	1.0	1.0	1.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	638.2	4.5	0.0	4.5	4.5	-633.7	-99.3 %	0.0		0.0
1108 Stat Desig (Other)	0.0	29.7	0.0	29.7	29.7	29.7	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	66	66	0	66	66	0		0		0
Perm Part Time	1	1	0	1	1	0		0		0
Temporary	1	0	0	0	0	-1	-100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,456.1	4,567.1	0.0	4,577.1	4,577.1	121.0	2.7 %	10.0	0.2 %	0.0
Designated General (DGF)	0.0	1.0	0.0	1.0	1.0	1.0	>999 %	0.0		0.0
Other State Funds (Other)	638.2	34.2	0.0	34.2	34.2	-604.0	-94.6 %	0.0		0.0
Federal Receipts (Fed)	3,692.2	4,133.5	0.0	4,146.1	4,146.1	453.9	12.3 %	12.6	0.3 %	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,038.9	2,053.9	0.0	1,905.4	2,155.4	116.5	5.7 %	101.5	4.9 %	250.0	13.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	488.6	485.6	0.0	487.1	487.1	-1.5	-0.3 %	1.5	0.3 %	0.0	
2 Travel	88.8	111.9	0.0	111.9	111.9	23.1	26.0 %	0.0		0.0	
3 Services	216.2	126.6	0.0	226.6	226.6	10.4	4.8 %	100.0	79.0 %	0.0	
4 Commodities	44.8	52.8	0.0	52.8	52.8	8.0	17.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,200.5	1,277.0	0.0	1,027.0	1,277.0	76.5	6.4 %	0.0		250.0	24.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	237.4	250.0	0.0	100.2	350.2	112.8	47.5 %	100.2	40.1 %	250.0	249.5 %
1004 Gen Fund (UGF)	1,790.1	1,792.6	0.0	1,793.9	1,793.9	3.8	0.2 %	1.3	0.1 %	0.0	
1181 Vets Endow (Other)	11.4	11.3	0.0	11.3	11.3	-0.1	-0.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,790.1	1,792.6	0.0	1,793.9	1,793.9	3.8	0.2 %	1.3	0.1 %	0.0	
Other State Funds (Other)	11.4	11.3	0.0	11.3	11.3	-0.1	-0.9 %	0.0		0.0	
Federal Receipts (Fed)	237.4	250.0	0.0	100.2	350.2	112.8	47.5 %	100.2	40.1 %	250.0	249.5 %

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	181.6	325.0	0.0	325.0	325.0	143.4 79.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	20.4	115.0	0.0	115.0	115.0	94.6 463.7 %	0.0	0.0
2 Travel	0.9	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
3 Services	160.3	210.0	0.0	210.0	210.0	49.7 31.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	176.6	100.0	0.0	100.0	100.0	-76.6 -43.4 %	0.0	0.0
1108 Stat Desig (Other)	0.0	220.0	0.0	220.0	220.0	220.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	176.6	320.0	0.0	320.0	320.0	143.4 81.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,395.9	4,121.2	0.0	4,121.2	4,121.2	1,725.3	72.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,182.5	1,160.0	0.0	1,160.0	1,160.0	-22.5	-1.9 %	0.0	0.0
2 Travel	106.3	169.1	0.0	169.1	169.1	62.8	59.1 %	0.0	0.0
3 Services	1,093.5	2,758.0	0.0	2,758.0	2,758.0	1,664.5	152.2 %	0.0	0.0
4 Commodities	13.6	26.7	0.0	26.7	26.7	13.1	96.3 %	0.0	0.0
5 Capital Outlay	0.0	7.4	0.0	7.4	7.4	7.4	>999 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,195.8	2,772.9	0.0	2,772.9	2,772.9	1,577.1	131.9 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	230.9	0.0	230.9	230.9	230.9	>999 %	0.0	0.0
1101 AAC Fund (Other)	1,200.1	1,117.4	0.0	1,117.4	1,117.4	-82.7	-6.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	0	6	6	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,200.1	1,348.3	0.0	1,348.3	1,348.3	148.2	12.3 %	0.0	0.0
Federal Receipts (Fed)	1,195.8	2,772.9	0.0	2,772.9	2,772.9	1,577.1	131.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	10,854.3	6,925.4	0.0	6,925.4	6,925.4	-3,928.9 -36.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,109.0	1,125.7	0.0	1,125.7	1,125.7	16.7 1.5 %	0.0	0.0
2 Travel	24.6	64.4	0.0	64.4	64.4	39.8 161.8 %	0.0	0.0
3 Services	8,589.9	5,145.7	0.0	5,145.7	5,145.7	-3,444.2 -40.1 %	0.0	0.0
4 Commodities	687.7	532.3	0.0	532.3	532.3	-155.4 -22.6 %	0.0	0.0
5 Capital Outlay	443.1	57.3	0.0	57.3	57.3	-385.8 -87.1 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,577.8	4,928.9	0.0	4,928.9	4,928.9	-5,648.9 -53.4 %	0.0	0.0
1061 CIP Rcpts (Other)	2.6	156.8	0.0	156.8	156.8	154.2 >999 %	0.0	0.0
1101 AAC Fund (Other)	273.9	1,839.7	0.0	1,839.7	1,839.7	1,565.8 571.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	8	0	8	8	-1 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	276.5	1,996.5	0.0	1,996.5	1,996.5	1,720.0 622.1 %	0.0	0.0
Federal Receipts (Fed)	10,577.8	4,928.9	0.0	4,928.9	4,928.9	-5,648.9 -53.4 %	0.0	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.