

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	7,063.2	6,653.0	6,775.9	0.0	0.0	6,775.9	-287.3	-4.1 %	122.9	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,281.8	4,749.3	4,872.2	0.0	0.0	4,872.2	-409.6	-7.8 %	122.9	2.6 %
2 Travel	136.3	49.2	49.2	0.0	0.0	49.2	-87.1	-63.9 %	0.0	
3 Services	1,493.9	1,627.8	1,627.8	0.0	0.0	1,627.8	133.9	9.0 %	0.0	
4 Commodities	151.2	226.7	226.7	0.0	0.0	226.7	75.5	49.9 %	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>										
1002 Fed Rcpts (Fed)	2,121.6	2,114.6	2,150.3	0.0	0.0	2,150.3	28.7	1.4 %	35.7	1.7 %
1003 GF/Match (UGF)	315.0	315.0	318.1	0.0	0.0	318.1	3.1	1.0 %	3.1	1.0 %
1004 Gen Fund (UGF)	2,776.0	2,372.8	2,405.8	0.0	0.0	2,405.8	-370.2	-13.3 %	33.0	1.4 %
1007 I/A Rcpts (Other)	1,675.6	1,675.6	1,721.5	0.0	0.0	1,721.5	45.9	2.7 %	45.9	2.7 %
1061 CIP Rcpts (Other)	175.0	175.0	180.2	0.0	0.0	180.2	5.2	3.0 %	5.2	3.0 %
<u>Positions</u>										
Perm Full Time	49	42	42	0	0	42	-7	-14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	0	0	0	0	0	-2	-100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,091.0	2,687.8	2,723.9	0.0	0.0	2,723.9	-367.1	-11.9 %	36.1	1.3 %
Other State Funds (Other)	1,850.6	1,850.6	1,901.7	0.0	0.0	1,901.7	51.1	2.8 %	51.1	2.8 %
Federal Receipts (Fed)	2,121.6	2,114.6	2,150.3	0.0	0.0	2,150.3	28.7	1.4 %	35.7	1.7 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	9,628.5	10,346.8	10,495.7	0.0	0.0	10,495.7	867.2	9.0 %	148.9	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,604.9	6,553.2	6,702.1	0.0	0.0	6,702.1	97.2	1.5 %	148.9	2.3 %
2 Travel	282.1	452.1	452.1	0.0	0.0	452.1	170.0	60.3 %	0.0	
3 Services	1,824.8	1,887.8	1,887.8	0.0	0.0	1,887.8	63.0	3.5 %	0.0	
4 Commodities	178.7	403.4	403.4	0.0	0.0	403.4	224.7	125.7 %	0.0	
5 Capital Outlay	24.7	0.0	0.0	0.0	0.0	0.0	-24.7	-100.0 %	0.0	
7 Grants, Benefits	713.3	1,050.3	1,050.3	0.0	0.0	1,050.3	337.0	47.2 %	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)	4,108.8	4,567.9	4,615.9	0.0	0.0	4,615.9	507.1	12.3 %	48.0	1.1 %
1003 GF/Match (UGF)	2,491.0	2,470.6	2,505.3	0.0	0.0	2,505.3	14.3	0.6 %	34.7	1.4 %
1007 I/A Rcpts (Other)	1,921.0	1,921.0	1,973.6	0.0	0.0	1,973.6	52.6	2.7 %	52.6	2.7 %
1061 CIP Rcpts (Other)	1,007.7	987.3	1,000.9	0.0	0.0	1,000.9	-6.8	-0.7 %	13.6	1.4 %
1108 Stat Desig (Other)	100.0	400.0	400.0	0.0	0.0	400.0	300.0	300.0 %	0.0	
<u>Positions</u>										
Perm Full Time	62	61	61	0	0	61	-1	-1.6 %	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)	2,491.0	2,470.6	2,505.3	0.0	0.0	2,505.3	14.3	0.6 %	34.7	1.4 %
Other State Funds (Other)	3,028.7	3,308.3	3,374.5	0.0	0.0	3,374.5	345.8	11.4 %	66.2	2.0 %
Federal Receipts (Fed)	4,108.8	4,567.9	4,615.9	0.0	0.0	4,615.9	507.1	12.3 %	48.0	1.1 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	300.0	0.0	225.0	0.0	0.0	225.0	-75.0	-25.0 %	225.0 >999 %
<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	35.8	0.0	35.8	0.0	0.0	35.8	0.0		35.8 >999 %
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	264.2	0.0	189.2	0.0	0.0	189.2	-75.0	-28.4 %	189.2 >999 %
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	0.0	225.0	0.0	0.0	225.0	-75.0	-25.0 %	225.0 >999 %
<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	0.0	225.0	0.0	0.0	225.0	-75.0	-25.0 %	225.0 >999 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	11,771.1	11,680.3	11,803.0	0.0	0.0	11,803.0	31.9	0.3 %	122.7	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,872.8	4,892.8	5,015.5	0.0	0.0	5,015.5	142.7	2.9 %	122.7	2.5 %
2 Travel	191.8	101.0	101.0	0.0	0.0	101.0	-90.8	-47.3 %	0.0	
3 Services	5,966.4	5,946.4	5,946.4	0.0	0.0	5,946.4	-20.0	-0.3 %	0.0	
4 Commodities	730.2	730.2	730.2	0.0	0.0	730.2	0.0		0.0	
5 Capital Outlay	9.9	9.9	9.9	0.0	0.0	9.9	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)	7,458.1	7,386.9	7,478.6	0.0	0.0	7,478.6	20.5	0.3 %	91.7	1.2 %
1003 GF/Match (UGF)	2,261.7	2,249.4	2,268.8	0.0	0.0	2,268.8	7.1	0.3 %	19.4	0.9 %
1004 Gen Fund (UGF)	441.8	440.8	441.4	0.0	0.0	441.4	-0.4	-0.1 %	0.6	0.1 %
1005 GF/Prgm (DGF)	27.4	27.4	27.4	0.0	0.0	27.4	0.0		0.0	
1007 I/A Rcpts (Other)	1,396.5	1,390.2	1,401.1	0.0	0.0	1,401.1	4.6	0.3 %	10.9	0.8 %
1061 CIP Rcpts (Other)	100.3	100.3	100.4	0.0	0.0	100.4	0.1	0.1 %	0.1	0.1 %
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	0.0	85.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	46	49	49	0	0	49	3	6.5 %	0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,703.5	2,690.2	2,710.2	0.0	0.0	2,710.2	6.7	0.2 %	20.0	0.7 %
Designated General (DGF)	27.4	27.4	27.4	0.0	0.0	27.4	0.0		0.0	
Other State Funds (Other)	1,582.1	1,575.8	1,586.8	0.0	0.0	1,586.8	4.7	0.3 %	11.0	0.7 %
Federal Receipts (Fed)	7,458.1	7,386.9	7,478.6	0.0	0.0	7,478.6	20.5	0.3 %	91.7	1.2 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	6,968.5	6,945.2	7,014.3	0.0	0.0	7,014.3	45.8	0.7 %	69.1	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,401.4	3,566.4	3,635.5	0.0	0.0	3,635.5	234.1	6.9 %	69.1	1.9 %
2 Travel	11.3	15.4	15.4	0.0	0.0	15.4	4.1	36.3 %	0.0	
3 Services	3,209.6	3,029.6	3,029.6	0.0	0.0	3,029.6	-180.0	-5.6 %	0.0	
4 Commodities	326.7	314.3	314.3	0.0	0.0	314.3	-12.4	-3.8 %	0.0	
5 Capital Outlay	19.5	19.5	19.5	0.0	0.0	19.5	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)	5,023.6	5,016.0	5,068.7	0.0	0.0	5,068.7	45.1	0.9 %	52.7	1.1 %
1003 GF/Match (UGF)	1,652.6	1,651.1	1,667.2	0.0	0.0	1,667.2	14.6	0.9 %	16.1	1.0 %
1004 Gen Fund (UGF)	278.6	278.1	278.4	0.0	0.0	278.4	-0.2	-0.1 %	0.3	0.1 %
1007 I/A Rcpts (Other)	13.7	0.0	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	36	38	38	0	0	38	2	5.6 %	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)	1,931.2	1,929.2	1,945.6	0.0	0.0	1,945.6	14.4	0.7 %	16.4	0.9 %
Other State Funds (Other)	13.7	0.0	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0	
Federal Receipts (Fed)	5,023.6	5,016.0	5,068.7	0.0	0.0	5,068.7	45.1	0.9 %	52.7	1.1 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	8,868.3	9,518.3	9,729.2	0.0	0.0	9,729.2	860.9	9.7 %	210.9	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,504.1	6,729.1	6,940.0	0.0	0.0	6,940.0	435.9	6.7 %	210.9	3.1 %
2 Travel	37.9	37.9	37.9	0.0	0.0	37.9	0.0		0.0	
3 Services	1,250.3	1,400.3	1,400.3	0.0	0.0	1,400.3	150.0	12.0 %	0.0	
4 Commodities	818.0	1,043.0	1,043.0	0.0	0.0	1,043.0	225.0	27.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	258.0	308.0	308.0	0.0	0.0	308.0	50.0	19.4 %	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)	4,178.8	4,178.8	4,281.2	0.0	0.0	4,281.2	102.4	2.5 %	102.4	2.5 %
1003 GF/Match (UGF)	1,227.9	1,227.9	1,260.9	0.0	0.0	1,260.9	33.0	2.7 %	33.0	2.7 %
1004 Gen Fund (UGF)	3,426.4	3,326.4	3,401.5	0.0	0.0	3,401.5	-24.9	-0.7 %	75.1	2.3 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0	
1007 I/A Rcpts (Other)	4.5	654.5	654.9	0.0	0.0	654.9	650.4	>999 %	0.4	0.1 %
1108 Stat Desig (Other)	29.7	129.7	129.7	0.0	0.0	129.7	100.0	336.7 %	0.0	
<u>Positions</u>										
Perm Full Time	66	69	69	0	0	69	3	4.5 %	0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,654.3	4,554.3	4,662.4	0.0	0.0	4,662.4	8.1	0.2 %	108.1	2.4 %
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0	
Other State Funds (Other)	34.2	784.2	784.6	0.0	0.0	784.6	750.4	>999 %	0.4	0.1 %
Federal Receipts (Fed)	4,178.8	4,178.8	4,281.2	0.0	0.0	4,281.2	102.4	2.5 %	102.4	2.5 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	2,155.3	2,105.3	2,214.5	0.0	0.0	2,214.5	59.2	2.7 %	109.2	5.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	497.1	512.1	521.3	0.0	0.0	521.3	24.2	4.9 %	9.2	1.8 %
2 Travel	111.9	131.4	131.4	0.0	0.0	131.4	19.5	17.4 %	0.0	
3 Services	226.6	256.1	256.1	0.0	0.0	256.1	29.5	13.0 %	0.0	
4 Commodities	52.8	53.8	53.8	0.0	0.0	53.8	1.0	1.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,266.9	1,151.9	1,251.9	0.0	0.0	1,251.9	-15.0	-1.2 %	100.0	8.7 %
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)	350.2	350.2	350.9	0.0	0.0	350.9	0.7	0.2 %	0.7	0.2 %
1004 Gen Fund (UGF)	1,793.9	1,743.9	1,852.4	0.0	0.0	1,852.4	58.5	3.3 %	108.5	6.2 %
1181 Vets Endow (Other)	11.2	11.2	11.2	0.0	0.0	11.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	0	0	4	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)	1,793.9	1,743.9	1,852.4	0.0	0.0	1,852.4	58.5	3.3 %	108.5	6.2 %
Other State Funds (Other)	11.2	11.2	11.2	0.0	0.0	11.2	0.0		0.0	
Federal Receipts (Fed)	350.2	350.2	350.9	0.0	0.0	350.9	0.7	0.2 %	0.7	0.2 %

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>	
Total	325.0	525.0	325.0	0.0	0.0	325.0	0.0	-200.0	-38.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	115.0	265.0	115.0	0.0	0.0	115.0	0.0	-150.0	-56.6 %
2 Travel	0.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %
3 Services	210.0	210.0	210.0	0.0	0.0	210.0	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	5.0	0.0	0.0	5.0	0.0	0.0	
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
1108 Stat Desig (Other)	220.0	420.0	220.0	0.0	0.0	220.0	0.0	-200.0	-47.6 %
<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	5.0	0.0	0.0	5.0	0.0	0.0	
Other State Funds (Other)	320.0	520.0	320.0	0.0	0.0	320.0	0.0	-200.0	-38.5 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	4,121.2	4,228.1	4,270.4	0.0	0.0	4,270.4	149.2	3.6 %	42.3	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,160.0	1,309.2	1,309.2	0.0	0.0	1,309.2	149.2	12.9 %	0.0	
2 Travel	169.1	126.8	169.1	0.0	0.0	169.1	0.0		42.3	33.4 %
3 Services	2,758.0	2,758.0	2,758.0	0.0	0.0	2,758.0	0.0		0.0	
4 Commodities	26.7	26.7	26.7	0.0	0.0	26.7	0.0		0.0	
5 Capital Outlay	7.4	7.4	7.4	0.0	0.0	7.4	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)	2,772.9	2,877.3	2,877.3	0.0	0.0	2,877.3	104.4	3.8 %	0.0	
1061 CIP Rcpts (Other)	230.9	230.9	230.9	0.0	0.0	230.9	0.0		0.0	
1101 AAC Fund (Other)	1,117.4	1,119.9	1,162.2	0.0	0.0	1,162.2	44.8	4.0 %	42.3	3.8 %
<u>Positions</u>										
Perm Full Time	6	7	7	0	0	7	1	16.7 %	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)	1,348.3	1,350.8	1,393.1	0.0	0.0	1,393.1	44.8	3.3 %	42.3	3.1 %
Federal Receipts (Fed)	2,772.9	2,877.3	2,877.3	0.0	0.0	2,877.3	104.4	3.8 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	6,925.4	6,745.2	6,776.2	0.0	0.0	6,776.2	-149.2	-2.2 %	31.0	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,125.7	996.5	996.5	0.0	0.0	996.5	-129.2	-11.5 %	0.0	
2 Travel	64.4	33.4	64.4	0.0	0.0	64.4	0.0		31.0	92.8 %
3 Services	5,145.7	5,145.7	5,145.7	0.0	0.0	5,145.7	0.0		0.0	
4 Commodities	532.3	512.3	512.3	0.0	0.0	512.3	-20.0	-3.8 %	0.0	
5 Capital Outlay	57.3	57.3	57.3	0.0	0.0	57.3	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)	4,928.9	4,824.5	4,824.5	0.0	0.0	4,824.5	-104.4	-2.1 %	0.0	
1061 CIP Rcpts (Other)	156.8	156.8	156.8	0.0	0.0	156.8	0.0		0.0	
1101 AAC Fund (Other)	1,839.7	1,763.9	1,794.9	0.0	0.0	1,794.9	-44.8	-2.4 %	31.0	1.8 %
<u>Positions</u>										
Perm Full Time	8	7	7	0	0	7	-1	-12.5 %	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)	1,996.5	1,920.7	1,951.7	0.0	0.0	1,951.7	-44.8	-2.2 %	31.0	1.6 %
Federal Receipts (Fed)	4,928.9	4,824.5	4,824.5	0.0	0.0	4,824.5	-104.4	-2.1 %	0.0	

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).