

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	7,063.2	0.0	7,063.2	6,775.9	6,677.0	0.0	0.0	6,677.0	-98.9 -1.5 %	-386.2 -5.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,281.8	0.0	5,281.8	4,872.2	4,773.3	0.0	0.0	4,773.3	-98.9 -2.0 %	-508.5 -9.6 %
2 Travel	136.3	0.0	136.3	49.2	49.2	0.0	0.0	49.2	0.0	-87.1 -63.9 %
3 Services	1,493.9	0.0	1,493.9	1,627.8	1,627.8	0.0	0.0	1,627.8	0.0	133.9 9.0 %
4 Commodities	151.2	0.0	151.2	226.7	226.7	0.0	0.0	226.7	0.0	75.5 49.9 %
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)	2,121.6	0.0	2,121.6	2,150.3	2,051.4	0.0	0.0	2,051.4	-98.9 -4.6 %	-70.2 -3.3 %
1003 GF/Match (UGF)	315.0	0.0	315.0	318.1	318.1	0.0	0.0	318.1	0.0	3.1 1.0 %
1004 Gen Fund (UGF)	2,776.0	0.0	2,776.0	2,405.8	2,405.8	0.0	0.0	2,405.8	0.0	-370.2 -13.3 %
1007 I/A Rcpts (Other)	1,675.6	0.0	1,675.6	1,721.5	1,721.5	0.0	0.0	1,721.5	0.0	45.9 2.7 %
1061 CIP Rcpts (Other)	175.0	0.0	175.0	180.2	180.2	0.0	0.0	180.2	0.0	5.2 3.0 %
<u>Positions</u>										
Perm Full Time	49	0	49	42	41	0	0	41	-1 -2.4 %	-8 -16.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	0	0	0	0	0	0	-2 -100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,091.0	0.0	3,091.0	2,723.9	2,723.9	0.0	0.0	2,723.9	0.0	-367.1 -11.9 %
Other State Funds (Other)	1,850.6	0.0	1,850.6	1,901.7	1,901.7	0.0	0.0	1,901.7	0.0	51.1 2.8 %
Federal Receipts (Fed)	2,121.6	0.0	2,121.6	2,150.3	2,051.4	0.0	0.0	2,051.4	-98.9 -4.6 %	-70.2 -3.3 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	9,628.5	0.0	9,728.5	10,495.7	10,495.7	0.0	0.0	10,495.7	0.0	767.2 7.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,604.9	0.0	6,604.9	6,702.1	6,702.1	0.0	0.0	6,702.1	0.0	97.2 1.5 %
2 Travel	282.1	0.0	282.1	452.1	452.1	0.0	0.0	452.1	0.0	170.0 60.3 %
3 Services	1,824.8	0.0	1,824.8	1,887.8	1,887.8	0.0	0.0	1,887.8	0.0	63.0 3.5 %
4 Commodities	178.7	0.0	178.7	403.4	403.4	0.0	0.0	403.4	0.0	224.7 125.7 %
5 Capital Outlay	24.7	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0.0	-24.7 -100.0 %
7 Grants, Benefits	713.3	0.0	713.3	1,050.3	1,050.3	0.0	0.0	1,050.3	0.0	337.0 47.2 %
8 Miscellaneous	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,108.8	0.0	4,108.8	4,615.9	4,615.9	0.0	0.0	4,615.9	0.0	507.1 12.3 %
1003 GF/Match (UGF)	2,491.0	0.0	2,491.0	2,505.3	2,505.3	0.0	0.0	2,505.3	0.0	14.3 0.6 %
1007 I/A Rcpts (Other)	1,921.0	0.0	1,921.0	1,973.6	1,973.6	0.0	0.0	1,973.6	0.0	52.6 2.7 %
1061 CIP Rcpts (Other)	1,007.7	0.0	1,007.7	1,000.9	1,000.9	0.0	0.0	1,000.9	0.0	-6.8 -0.7 %
1108 Stat Desig (Other)	100.0	0.0	200.0	400.0	400.0	0.0	0.0	400.0	0.0	200.0 100.0 %
<u>Positions</u>										
Perm Full Time	62	0	62	61	61	0	0	61	0	-1 -1.6 %
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)	2,491.0	0.0	2,491.0	2,505.3	2,505.3	0.0	0.0	2,505.3	0.0	14.3 0.6 %
Other State Funds (Other)	3,028.7	0.0	3,128.7	3,374.5	3,374.5	0.0	0.0	3,374.5	0.0	245.8 7.9 %
Federal Receipts (Fed)	4,108.8	0.0	4,108.8	4,615.9	4,615.9	0.0	0.0	4,615.9	0.0	507.1 12.3 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	300.0	0.0	300.0	225.0	0.0	0.0	0.0	0.0	-225.0 -100.0 %	-300.0 -100.0 %
<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	35.8	0.0	35.8	35.8	0.0	0.0	0.0	0.0	-35.8 -100.0 %	-35.8 -100.0 %
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	264.2	0.0	264.2	189.2	0.0	0.0	0.0	0.0	-189.2 -100.0 %	-264.2 -100.0 %
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	0.0	300.0	225.0	0.0	0.0	0.0	0.0	-225.0 -100.0 %	-300.0 -100.0 %
<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	0.0	300.0	225.0	0.0	0.0	0.0	0.0	-225.0 -100.0 %	-300.0 -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] 19MgtPIn	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	11,771.1	0.0	11,771.1	11,803.0	11,803.0	0.0	0.0	11,803.0	0.0	31.9 0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,872.8	0.0	4,872.8	5,015.5	5,015.5	0.0	0.0	5,015.5	0.0	142.7 2.9 %
2 Travel	191.8	0.0	191.8	101.0	101.0	0.0	0.0	101.0	0.0	-90.8 -47.3 %
3 Services	5,966.4	0.0	5,966.4	5,946.4	5,946.4	0.0	0.0	5,946.4	0.0	-20.0 -0.3 %
4 Commodities	730.2	0.0	730.2	730.2	730.2	0.0	0.0	730.2	0.0	0.0
5 Capital Outlay	9.9	0.0	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	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)	7,458.1	0.0	7,458.1	7,478.6	7,478.6	0.0	0.0	7,478.6	0.0	20.5 0.3 %
1003 GF/Match (UGF)	2,261.7	0.0	2,261.7	2,268.8	2,268.8	0.0	0.0	2,268.8	0.0	7.1 0.3 %
1004 Gen Fund (UGF)	441.8	0.0	441.8	441.4	441.4	0.0	0.0	441.4	0.0	-0.4 -0.1 %
1005 GF/Prgm (DGF)	27.4	0.0	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0
1007 I/A Rcpts (Other)	1,396.5	0.0	1,396.5	1,401.1	1,401.1	0.0	0.0	1,401.1	0.0	4.6 0.3 %
1061 CIP Rcpts (Other)	100.3	0.0	100.3	100.4	100.4	0.0	0.0	100.4	0.0	0.1 0.1 %
1108 Stat Desig (Other)	85.3	0.0	85.3	85.3	85.3	0.0	0.0	85.3	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	0	46	49	49	0	0	49	0	3 6.5 %
Perm Part Time	1	0	1	0	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,703.5	0.0	2,703.5	2,710.2	2,710.2	0.0	0.0	2,710.2	0.0	6.7 0.2 %
Designated General (DGF)	27.4	0.0	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0
Other State Funds (Other)	1,582.1	0.0	1,582.1	1,586.8	1,586.8	0.0	0.0	1,586.8	0.0	4.7 0.3 %
Federal Receipts (Fed)	7,458.1	0.0	7,458.1	7,478.6	7,478.6	0.0	0.0	7,478.6	0.0	20.5 0.3 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	6,968.5	0.0	6,968.5	7,014.3	7,014.3	0.0	0.0	7,014.3	0.0	45.8 0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,401.4	0.0	3,401.4	3,635.5	3,635.5	0.0	0.0	3,635.5	0.0	234.1 6.9 %
2 Travel	11.3	0.0	11.3	15.4	15.4	0.0	0.0	15.4	0.0	4.1 36.3 %
3 Services	3,209.6	0.0	3,209.6	3,029.6	3,029.6	0.0	0.0	3,029.6	0.0	-180.0 -5.6 %
4 Commodities	326.7	0.0	326.7	314.3	314.3	0.0	0.0	314.3	0.0	-12.4 -3.8 %
5 Capital Outlay	19.5	0.0	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	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)	5,023.6	0.0	5,023.6	5,068.7	5,068.7	0.0	0.0	5,068.7	0.0	45.1 0.9 %
1003 GF/Match (UGF)	1,652.6	0.0	1,652.6	1,667.2	1,667.2	0.0	0.0	1,667.2	0.0	14.6 0.9 %
1004 Gen Fund (UGF)	278.6	0.0	278.6	278.4	278.4	0.0	0.0	278.4	0.0	-0.2 -0.1 %
1007 I/A Rcpts (Other)	13.7	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	-13.7 -100.0 %
<u>Positions</u>										
Perm Full Time	36	0	36	38	38	0	0	38	0	2 5.6 %
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)	1,931.2	0.0	1,931.2	1,945.6	1,945.6	0.0	0.0	1,945.6	0.0	14.4 0.7 %
Other State Funds (Other)	13.7	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	-13.7 -100.0 %
Federal Receipts (Fed)	5,023.6	0.0	5,023.6	5,068.7	5,068.7	0.0	0.0	5,068.7	0.0	45.1 0.9 %

**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] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	8,868.3	0.0	8,868.3	9,729.2	9,729.2	0.0	0.0	9,729.2	0.0	860.9 9.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,504.1	0.0	6,504.1	6,940.0	6,940.0	0.0	0.0	6,940.0	0.0	435.9 6.7 %
2 Travel	37.9	0.0	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0
3 Services	1,250.3	0.0	1,250.3	1,400.3	1,400.3	0.0	0.0	1,400.3	0.0	150.0 12.0 %
4 Commodities	818.0	0.0	818.0	1,043.0	1,043.0	0.0	0.0	1,043.0	0.0	225.0 27.5 %
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	258.0	0.0	258.0	308.0	308.0	0.0	0.0	308.0	0.0	50.0 19.4 %
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)	4,178.8	0.0	4,178.8	4,281.2	4,281.2	0.0	0.0	4,281.2	0.0	102.4 2.5 %
1003 GF/Match (UGF)	1,227.9	0.0	1,227.9	1,260.9	1,260.9	0.0	0.0	1,260.9	0.0	33.0 2.7 %
1004 Gen Fund (UGF)	3,426.4	0.0	3,426.4	3,401.5	3,401.5	0.0	0.0	3,401.5	0.0	-24.9 -0.7 %
1005 GF/Prgm (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts (Other)	4.5	0.0	4.5	654.9	654.9	0.0	0.0	654.9	0.0	650.4 >999 %
1108 Stat Desig (Other)	29.7	0.0	29.7	129.7	129.7	0.0	0.0	129.7	0.0	100.0 336.7 %
<u>Positions</u>										
Perm Full Time	66	0	66	69	69	0	0	69	0	3 4.5 %
Perm Part Time	1	0	1	0	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,654.3	0.0	4,654.3	4,662.4	4,662.4	0.0	0.0	4,662.4	0.0	8.1 0.2 %
Designated General (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0
Other State Funds (Other)	34.2	0.0	34.2	784.6	784.6	0.0	0.0	784.6	0.0	750.4 >999 %
Federal Receipts (Fed)	4,178.8	0.0	4,178.8	4,281.2	4,281.2	0.0	0.0	4,281.2	0.0	102.4 2.5 %

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	20ConfCom to	[5] - [4] 20Enacted	[8] - [3] 19Fn1Bud to 20Budget	
Total	2,155.3	0.0	2,155.3	2,214.5	2,114.5	0.0	0.0	2,114.5	-100.0	-4.5 %	-40.8 -1.9 %	
<u>Objects of Expenditure</u>												
1 Personal Services	497.1	0.0	497.1	521.3	521.3	0.0	0.0	521.3	0.0		24.2 4.9 %	
2 Travel	111.9	0.0	111.9	131.4	131.4	0.0	0.0	131.4	0.0		19.5 17.4 %	
3 Services	226.6	0.0	226.6	256.1	256.1	0.0	0.0	256.1	0.0		29.5 13.0 %	
4 Commodities	52.8	0.0	52.8	53.8	53.8	0.0	0.0	53.8	0.0		1.0 1.9 %	
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	1,266.9	0.0	1,266.9	1,251.9	1,151.9	0.0	0.0	1,151.9	-100.0	-8.0 %	-115.0 -9.1 %	
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)	350.2	0.0	350.2	350.9	350.9	0.0	0.0	350.9	0.0		0.7 0.2 %	
1004 Gen Fund (UGF)	1,793.9	0.0	1,793.9	1,852.4	1,752.4	0.0	0.0	1,752.4	-100.0	-5.4 %	-41.5 -2.3 %	
1181 Vets Endow (Other)	11.2	0.0	11.2	11.2	11.2	0.0	0.0	11.2	0.0		0.0	
<u>Positions</u>												
Perm Full Time	4	0	4	4	4	0	0	4	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)	1,793.9	0.0	1,793.9	1,852.4	1,752.4	0.0	0.0	1,752.4	-100.0	-5.4 %	-41.5 -2.3 %	
Other State Funds (Other)	11.2	0.0	11.2	11.2	11.2	0.0	0.0	11.2	0.0		0.0	
Federal Receipts (Fed)	350.2	0.0	350.2	350.9	350.9	0.0	0.0	350.9	0.0		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] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	325.0	0.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	115.0	0.0	115.0	115.0	115.0	0.0	0.0	115.0	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	0.0	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	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	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	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	0.0
1108 Stat Desig (Other)	220.0	0.0	220.0	220.0	220.0	0.0	0.0	220.0	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	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
Other State Funds (Other)	320.0	0.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	4,121.2	0.0	4,121.2	4,270.4	4,228.1	0.0	0.0	4,228.1	-42.3 -1.0 %	106.9 2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,160.0	0.0	1,160.0	1,309.2	1,309.2	0.0	0.0	1,309.2	0.0	149.2 12.9 %
2 Travel	169.1	0.0	169.1	169.1	126.8	0.0	0.0	126.8	-42.3 -25.0 %	-42.3 -25.0 %
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	0.0
4 Commodities	26.7	0.0	26.7	26.7	26.7	0.0	0.0	26.7	0.0	0.0
5 Capital Outlay	7.4	0.0	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	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)	2,772.9	0.0	2,772.9	2,877.3	2,877.3	0.0	0.0	2,877.3	0.0	104.4 3.8 %
1061 CIP Rcpts (Other)	230.9	0.0	230.9	230.9	230.9	0.0	0.0	230.9	0.0	0.0
1101 AAC Fund (Other)	1,117.4	0.0	1,117.4	1,162.2	1,119.9	0.0	0.0	1,119.9	-42.3 -3.6 %	2.5 0.2 %
<u>Positions</u>										
Perm Full Time	6	0	6	7	7	0	0	7	0	1 16.7 %
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>										
Other State Funds (Other)	1,348.3	0.0	1,348.3	1,393.1	1,350.8	0.0	0.0	1,350.8	-42.3 -3.0 %	2.5 0.2 %
Federal Receipts (Fed)	2,772.9	0.0	2,772.9	2,877.3	2,877.3	0.0	0.0	2,877.3	0.0	104.4 3.8 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	6,925.4	0.0	6,925.4	6,776.2	6,564.3	0.0	0.0	6,564.3	-211.9 -3.1 %	-361.1 -5.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,125.7	0.0	1,125.7	996.5	815.6	0.0	0.0	815.6	-180.9 -18.2 %	-310.1 -27.5 %
2 Travel	64.4	0.0	64.4	64.4	33.4	0.0	0.0	33.4	-31.0 -48.1 %	-31.0 -48.1 %
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	0.0
4 Commodities	532.3	0.0	532.3	512.3	512.3	0.0	0.0	512.3	0.0	-20.0 -3.8 %
5 Capital Outlay	57.3	0.0	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	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)	4,928.9	0.0	4,928.9	4,824.5	4,697.9	0.0	0.0	4,697.9	-126.6 -2.6 %	-231.0 -4.7 %
1061 CIP Rcpts (Other)	156.8	0.0	156.8	156.8	156.8	0.0	0.0	156.8	0.0	0.0
1101 AAC Fund (Other)	1,839.7	0.0	1,839.7	1,794.9	1,709.6	0.0	0.0	1,709.6	-85.3 -4.8 %	-130.1 -7.1 %
<u>Positions</u>										
Perm Full Time	8	0	8	7	6	0	0	6	-1 -14.3 %	-2 -25.0 %
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>										
Other State Funds (Other)	1,996.5	0.0	1,996.5	1,951.7	1,866.4	0.0	0.0	1,866.4	-85.3 -4.4 %	-130.1 -6.5 %
Federal Receipts (Fed)	4,928.9	0.0	4,928.9	4,824.5	4,697.9	0.0	0.0	4,697.9	-126.6 -2.6 %	-231.0 -4.7 %

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.

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19SuppinOp+2020 19 RPL+2020 19MgtPln+2020 FNL FTSup]

20ConfCom (FY20 Conference Committee) - The FY20 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 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Enacted (FY20 Enacted) - The version of the FY20 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).

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. [2020 New Leg Lang+2020 NewLeg SB19]

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

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]