

## 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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	7,063.2	7,063.2	6,653.0	6,677.0	0.0	0.0	0.0	6,677.0	-386.2 -5.5 %	-386.2 -5.5 %	24.0 0.4 %	
<u>Objects of Expenditure</u>												
1 Personal Services	5,281.8	5,281.8	4,749.3	4,773.3	0.0	0.0	0.0	4,773.3	-508.5 -9.6 %	-508.5 -9.6 %	24.0 0.5 %	
2 Travel	136.3	136.3	49.2	49.2	0.0	0.0	0.0	49.2	-87.1 -63.9 %	-87.1 -63.9 %	0.0	
3 Services	1,493.9	1,493.9	1,627.8	1,627.8	0.0	0.0	0.0	1,627.8	133.9 9.0 %	133.9 9.0 %	0.0	
4 Commodities	151.2	151.2	226.7	226.7	0.0	0.0	0.0	226.7	75.5 49.9 %	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	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	
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)	2,121.6	2,121.6	2,114.6	2,051.4	0.0	0.0	0.0	2,051.4	-70.2 -3.3 %	-70.2 -3.3 %	-63.2 -3.0 %	
1003 GF/Match (UGF)	315.0	315.0	315.0	318.1	0.0	0.0	0.0	318.1	3.1 1.0 %	3.1 1.0 %	3.1 1.0 %	
1004 Gen Fund (UGF)	2,776.0	2,776.0	2,372.8	2,405.8	0.0	0.0	0.0	2,405.8	-370.2 -13.3 %	-370.2 -13.3 %	33.0 1.4 %	
1007 I/A Rcpts (Other)	1,675.6	1,675.6	1,675.6	1,721.5	0.0	0.0	0.0	1,721.5	45.9 2.7 %	45.9 2.7 %	45.9 2.7 %	
1061 CIP Rcpts (Other)	175.0	175.0	175.0	180.2	0.0	0.0	0.0	180.2	5.2 3.0 %	5.2 3.0 %	5.2 3.0 %	
<u>Positions</u>												
Perm Full Time	49	49	42	41	0	0	0	41	-8 -16.3 %	-8 -16.3 %	-1 -2.4 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	0	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,091.0	3,091.0	2,687.8	2,723.9	0.0	0.0	0.0	2,723.9	-367.1 -11.9 %	-367.1 -11.9 %	36.1 1.3 %	
Other State Funds (Other)	1,850.6	1,850.6	1,850.6	1,901.7	0.0	0.0	0.0	1,901.7	51.1 2.8 %	51.1 2.8 %	51.1 2.8 %	
Federal Receipts (Fed)	2,121.6	2,121.6	2,114.6	2,051.4	0.0	0.0	0.0	2,051.4	-70.2 -3.3 %	-70.2 -3.3 %	-63.2 -3.0 %	

## 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: Homeland Security and Emergency Management**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	9,628.5	9,728.5	10,346.8	10,495.7	0.0	0.0	0.0	10,495.7	867.2	9.0 %	767.2	7.9 %	148.9	1.4 %
<u>Objects of Expenditure</u>														
1 Personal Services	6,604.9	6,604.9	6,553.2	6,702.1	0.0	0.0	0.0	6,702.1	97.2	1.5 %	97.2	1.5 %	148.9	2.3 %
2 Travel	282.1	282.1	452.1	452.1	0.0	0.0	0.0	452.1	170.0	60.3 %	170.0	60.3 %	0.0	
3 Services	1,824.8	1,824.8	1,887.8	1,887.8	0.0	0.0	0.0	1,887.8	63.0	3.5 %	63.0	3.5 %	0.0	
4 Commodities	178.7	178.7	403.4	403.4	0.0	0.0	0.0	403.4	224.7	125.7 %	224.7	125.7 %	0.0	
5 Capital Outlay	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	-24.7	-100.0 %	-24.7	-100.0 %	0.0	
7 Grants, Benefits	713.3	713.3	1,050.3	1,050.3	0.0	0.0	0.0	1,050.3	337.0	47.2 %	337.0	47.2 %	0.0	
8 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-100.0	-100.0 %	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	4,108.8	4,108.8	4,567.9	4,615.9	0.0	0.0	0.0	4,615.9	507.1	12.3 %	507.1	12.3 %	48.0	1.1 %
1003 GF/Match (UGF)	2,491.0	2,491.0	2,470.6	2,505.3	0.0	0.0	0.0	2,505.3	14.3	0.6 %	14.3	0.6 %	34.7	1.4 %
1007 I/A Rcpts (Other)	1,921.0	1,921.0	1,921.0	1,973.6	0.0	0.0	0.0	1,973.6	52.6	2.7 %	52.6	2.7 %	52.6	2.7 %
1061 CIP Rcpts (Other)	1,007.7	1,007.7	987.3	1,000.9	0.0	0.0	0.0	1,000.9	-6.8	-0.7 %	-6.8	-0.7 %	13.6	1.4 %
1108 Stat Desig (Other)	100.0	200.0	400.0	400.0	0.0	0.0	0.0	400.0	300.0	300.0 %	200.0	100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	62	62	61	61	0	0	0	61	-1	-1.6 %	-1	-1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	2,491.0	2,491.0	2,470.6	2,505.3	0.0	0.0	0.0	2,505.3	14.3	0.6 %	14.3	0.6 %	34.7	1.4 %
Other State Funds (Other)	3,028.7	3,128.7	3,308.3	3,374.5	0.0	0.0	0.0	3,374.5	345.8	11.4 %	245.8	7.9 %	66.2	2.0 %
Federal Receipts (Fed)	4,108.8	4,108.8	4,567.9	4,615.9	0.0	0.0	0.0	4,615.9	507.1	12.3 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	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	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	-35.8 -100.0 %	-35.8 -100.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	-264.2 -100.0 %	-264.2 -100.0 %	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>												
1004 Gen Fund (UGF)	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	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] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	11,771.1	11,771.1	11,680.3	11,803.0	0.0	0.0	0.0	11,803.0	31.9 0.3 %	31.9 0.3 %	122.7 1.1 %	
<u>Objects of Expenditure</u>												
1 Personal Services	4,872.8	4,872.8	4,892.8	5,015.5	0.0	0.0	0.0	5,015.5	142.7 2.9 %	142.7 2.9 %	122.7 2.5 %	
2 Travel	191.8	191.8	101.0	101.0	0.0	0.0	0.0	101.0	-90.8 -47.3 %	-90.8 -47.3 %	0.0	
3 Services	5,966.4	5,966.4	5,946.4	5,946.4	0.0	0.0	0.0	5,946.4	-20.0 -0.3 %	-20.0 -0.3 %	0.0	
4 Commodities	730.2	730.2	730.2	730.2	0.0	0.0	0.0	730.2	0.0	0.0	0.0	
5 Capital Outlay	9.9	9.9	9.9	9.9	0.0	0.0	0.0	9.9	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	
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)	7,458.1	7,458.1	7,386.9	7,478.6	0.0	0.0	0.0	7,478.6	20.5 0.3 %	20.5 0.3 %	91.7 1.2 %	
1003 GF/Match (UGF)	2,261.7	2,261.7	2,249.4	2,268.8	0.0	0.0	0.0	2,268.8	7.1 0.3 %	7.1 0.3 %	19.4 0.9 %	
1004 Gen Fund (UGF)	441.8	441.8	440.8	441.4	0.0	0.0	0.0	441.4	-0.4 -0.1 %	-0.4 -0.1 %	0.6 0.1 %	
1005 GF/Prgm (DGF)	27.4	27.4	27.4	27.4	0.0	0.0	0.0	27.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,396.5	1,396.5	1,390.2	1,401.1	0.0	0.0	0.0	1,401.1	4.6 0.3 %	4.6 0.3 %	10.9 0.8 %	
1061 CIP Rcpts (Other)	100.3	100.3	100.3	100.4	0.0	0.0	0.0	100.4	0.1 0.1 %	0.1 0.1 %	0.1 0.1 %	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	0.0	85.3	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	46	46	49	49	0	0	0	49	3 6.5 %	3 6.5 %	0	
Perm Part Time	1	1	0	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,703.5	2,703.5	2,690.2	2,710.2	0.0	0.0	0.0	2,710.2	6.7 0.2 %	6.7 0.2 %	20.0 0.7 %	
Designated General (DGF)	27.4	27.4	27.4	27.4	0.0	0.0	0.0	27.4	0.0	0.0	0.0	
Other State Funds (Other)	1,582.1	1,582.1	1,575.8	1,586.8	0.0	0.0	0.0	1,586.8	4.7 0.3 %	4.7 0.3 %	11.0 0.7 %	
Federal Receipts (Fed)	7,458.1	7,458.1	7,386.9	7,478.6	0.0	0.0	0.0	7,478.6	20.5 0.3 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	6,968.5	6,968.5	6,945.2	7,014.3	0.0	0.0	0.0	7,014.3	45.8	0.7 %	45.8	0.7 %	69.1	1.0 %
<u>Objects of Expenditure</u>														
1 Personal Services	3,401.4	3,401.4	3,566.4	3,635.5	0.0	0.0	0.0	3,635.5	234.1	6.9 %	234.1	6.9 %	69.1	1.9 %
2 Travel	11.3	11.3	15.4	15.4	0.0	0.0	0.0	15.4	4.1	36.3 %	4.1	36.3 %	0.0	
3 Services	3,209.6	3,209.6	3,029.6	3,029.6	0.0	0.0	0.0	3,029.6	-180.0	-5.6 %	-180.0	-5.6 %	0.0	
4 Commodities	326.7	326.7	314.3	314.3	0.0	0.0	0.0	314.3	-12.4	-3.8 %	-12.4	-3.8 %	0.0	
5 Capital Outlay	19.5	19.5	19.5	19.5	0.0	0.0	0.0	19.5	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	
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)	5,023.6	5,023.6	5,016.0	5,068.7	0.0	0.0	0.0	5,068.7	45.1	0.9 %	45.1	0.9 %	52.7	1.1 %
1003 GF/Match (UGF)	1,652.6	1,652.6	1,651.1	1,667.2	0.0	0.0	0.0	1,667.2	14.6	0.9 %	14.6	0.9 %	16.1	1.0 %
1004 Gen Fund (UGF)	278.6	278.6	278.1	278.4	0.0	0.0	0.0	278.4	-0.2	-0.1 %	-0.2	-0.1 %	0.3	0.1 %
1007 I/A Rcpts (Other)	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	-13.7	-100.0 %	-13.7	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	36	36	38	38	0	0	0	38	2	5.6 %	2	5.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,931.2	1,931.2	1,929.2	1,945.6	0.0	0.0	0.0	1,945.6	14.4	0.7 %	14.4	0.7 %	16.4	0.9 %
Other State Funds (Other)	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	-13.7	-100.0 %	-13.7	-100.0 %	0.0	
Federal Receipts (Fed)	5,023.6	5,023.6	5,016.0	5,068.7	0.0	0.0	0.0	5,068.7	45.1	0.9 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	8,868.3	8,868.3	9,518.3	9,729.2	0.0	0.0	0.0	9,729.2	860.9 9.7 %	860.9 9.7 %	210.9 2.2 %	
<u>Objects of Expenditure</u>												
1 Personal Services	6,504.1	6,504.1	6,729.1	6,940.0	0.0	0.0	0.0	6,940.0	435.9 6.7 %	435.9 6.7 %	210.9 3.1 %	
2 Travel	37.9	37.9	37.9	37.9	0.0	0.0	0.0	37.9	0.0	0.0	0.0	
3 Services	1,250.3	1,250.3	1,400.3	1,400.3	0.0	0.0	0.0	1,400.3	150.0 12.0 %	150.0 12.0 %	0.0	
4 Commodities	818.0	818.0	1,043.0	1,043.0	0.0	0.0	0.0	1,043.0	225.0 27.5 %	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	0.0	0.0	0.0	
7 Grants, Benefits	258.0	258.0	308.0	308.0	0.0	0.0	0.0	308.0	50.0 19.4 %	50.0 19.4 %	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)	4,178.8	4,178.8	4,178.8	4,281.2	0.0	0.0	0.0	4,281.2	102.4 2.5 %	102.4 2.5 %	102.4 2.5 %	
1003 GF/Match (UGF)	1,227.9	1,227.9	1,227.9	1,260.9	0.0	0.0	0.0	1,260.9	33.0 2.7 %	33.0 2.7 %	33.0 2.7 %	
1004 Gen Fund (UGF)	3,426.4	3,426.4	3,326.4	3,401.5	0.0	0.0	0.0	3,401.5	-24.9 -0.7 %	-24.9 -0.7 %	75.1 2.3 %	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	4.5	4.5	654.5	654.9	0.0	0.0	0.0	654.9	650.4 >999 %	650.4 >999 %	0.4 0.1 %	
1108 Stat Desig (Other)	29.7	29.7	129.7	129.7	0.0	0.0	0.0	129.7	100.0 336.7 %	100.0 336.7 %	0.0	
<u>Positions</u>												
Perm Full Time	66	66	69	69	0	0	0	69	3 4.5 %	3 4.5 %	0	
Perm Part Time	1	1	0	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,654.3	4,654.3	4,554.3	4,662.4	0.0	0.0	0.0	4,662.4	8.1 0.2 %	8.1 0.2 %	108.1 2.4 %	
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	
Other State Funds (Other)	34.2	34.2	784.2	784.6	0.0	0.0	0.0	784.6	750.4 >999 %	750.4 >999 %	0.4 0.1 %	
Federal Receipts (Fed)	4,178.8	4,178.8	4,178.8	4,281.2	0.0	0.0	0.0	4,281.2	102.4 2.5 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	2,155.3	2,155.3	2,105.3	2,114.5	100.0	0.0	0.0	2,214.5	59.2	2.7 %	59.2	2.7 %	109.2	5.2 %
<u>Objects of Expenditure</u>														
1 Personal Services	497.1	497.1	512.1	521.3	0.0	0.0	0.0	521.3	24.2	4.9 %	24.2	4.9 %	9.2	1.8 %
2 Travel	111.9	111.9	131.4	131.4	0.0	0.0	0.0	131.4	19.5	17.4 %	19.5	17.4 %	0.0	
3 Services	226.6	226.6	256.1	256.1	0.0	0.0	0.0	256.1	29.5	13.0 %	29.5	13.0 %	0.0	
4 Commodities	52.8	52.8	53.8	53.8	0.0	0.0	0.0	53.8	1.0	1.9 %	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	0.0		0.0		0.0	
7 Grants, Benefits	1,266.9	1,266.9	1,151.9	1,151.9	100.0	0.0	0.0	1,251.9	-15.0	-1.2 %	-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	0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	350.2	350.2	350.2	350.9	0.0	0.0	0.0	350.9	0.7	0.2 %	0.7	0.2 %	0.7	0.2 %
1004 Gen Fund (UGF)	1,793.9	1,793.9	1,743.9	1,752.4	100.0	0.0	0.0	1,852.4	58.5	3.3 %	58.5	3.3 %	108.5	6.2 %
1181 Vets Endow (Other)	11.2	11.2	11.2	11.2	0.0	0.0	0.0	11.2	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	4	4	4	4	0	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,793.9	1,793.9	1,743.9	1,752.4	100.0	0.0	0.0	1,852.4	58.5	3.3 %	58.5	3.3 %	108.5	6.2 %
Other State Funds (Other)	11.2	11.2	11.2	11.2	0.0	0.0	0.0	11.2	0.0		0.0		0.0	
Federal Receipts (Fed)	350.2	350.2	350.2	350.9	0.0	0.0	0.0	350.9	0.7	0.2 %	0.7	0.2 %	0.7	0.2 %

## 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: State Active Duty**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	325.0	325.0	525.0	325.0	0.0	0.0	0.0	325.0	0.0	0.0	-200.0 -38.1 %	
<u>Objects of Expenditure</u>												
1 Personal Services	115.0	115.0	265.0	115.0	0.0	0.0	0.0	115.0	0.0	0.0	-150.0 -56.6 %	
2 Travel	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	
3 Services	210.0	210.0	210.0	210.0	0.0	0.0	0.0	210.0	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	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	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	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	220.0	220.0	420.0	220.0	0.0	0.0	0.0	220.0	0.0	0.0	-200.0 -47.6 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	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	0.0	0.0	0.0	5.0	0.0	0.0	0.0	
Other State Funds (Other)	320.0	320.0	520.0	320.0	0.0	0.0	0.0	320.0	0.0	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	4,121.2	4,121.2	4,228.1	4,228.1	0.0	0.0	0.0	4,228.1	106.9 2.6 %	106.9 2.6 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	1,160.0	1,160.0	1,309.2	1,309.2	0.0	0.0	0.0	1,309.2	149.2 12.9 %	149.2 12.9 %	0.0	
2 Travel	169.1	169.1	126.8	126.8	0.0	0.0	0.0	126.8	-42.3 -25.0 %	-42.3 -25.0 %	0.0	
3 Services	2,758.0	2,758.0	2,758.0	2,758.0	0.0	0.0	0.0	2,758.0	0.0	0.0	0.0	
4 Commodities	26.7	26.7	26.7	26.7	0.0	0.0	0.0	26.7	0.0	0.0	0.0	
5 Capital Outlay	7.4	7.4	7.4	7.4	0.0	0.0	0.0	7.4	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	
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)	2,772.9	2,772.9	2,877.3	2,877.3	0.0	0.0	0.0	2,877.3	104.4 3.8 %	104.4 3.8 %	0.0	
1061 CIP Rcpts (Other)	230.9	230.9	230.9	230.9	0.0	0.0	0.0	230.9	0.0	0.0	0.0	
1101 AAC Fund (Other)	1,117.4	1,117.4	1,119.9	1,119.9	0.0	0.0	0.0	1,119.9	2.5 0.2 %	2.5 0.2 %	0.0	
<u>Positions</u>												
Perm Full Time	6	6	7	7	0	0	0	7	1 16.7 %	1 16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,348.3	1,348.3	1,350.8	1,350.8	0.0	0.0	0.0	1,350.8	2.5 0.2 %	2.5 0.2 %	0.0	
Federal Receipts (Fed)	2,772.9	2,772.9	2,877.3	2,877.3	0.0	0.0	0.0	2,877.3	104.4 3.8 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	6,925.4	6,925.4	6,745.2	6,564.3	0.0	0.0	0.0	6,564.3	-361.1	-5.2 %	-361.1	-5.2 %	-180.9	-2.7 %
<u>Objects of Expenditure</u>														
1 Personal Services	1,125.7	1,125.7	996.5	815.6	0.0	0.0	0.0	815.6	-310.1	-27.5 %	-310.1	-27.5 %	-180.9	-18.2 %
2 Travel	64.4	64.4	33.4	33.4	0.0	0.0	0.0	33.4	-31.0	-48.1 %	-31.0	-48.1 %	0.0	
3 Services	5,145.7	5,145.7	5,145.7	5,145.7	0.0	0.0	0.0	5,145.7	0.0		0.0		0.0	
4 Commodities	532.3	532.3	512.3	512.3	0.0	0.0	0.0	512.3	-20.0	-3.8 %	-20.0	-3.8 %	0.0	
5 Capital Outlay	57.3	57.3	57.3	57.3	0.0	0.0	0.0	57.3	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	
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)	4,928.9	4,928.9	4,824.5	4,697.9	0.0	0.0	0.0	4,697.9	-231.0	-4.7 %	-231.0	-4.7 %	-126.6	-2.6 %
1061 CIP Rcpts (Other)	156.8	156.8	156.8	156.8	0.0	0.0	0.0	156.8	0.0		0.0		0.0	
1101 AAC Fund (Other)	1,839.7	1,839.7	1,763.9	1,709.6	0.0	0.0	0.0	1,709.6	-130.1	-7.1 %	-130.1	-7.1 %	-54.3	-3.1 %
<u>Positions</u>														
Perm Full Time	8	8	7	6	0	0	0	6	-2	-25.0 %	-2	-25.0 %	-1	-14.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Other State Funds (Other)	1,996.5	1,996.5	1,920.7	1,866.4	0.0	0.0	0.0	1,866.4	-130.1	-6.5 %	-130.1	-6.5 %	-54.3	-2.8 %
Federal Receipts (Fed)	4,928.9	4,928.9	4,824.5	4,697.9	0.0	0.0	0.0	4,697.9	-231.0	-4.7 %	-231.0	-4.7 %	-126.6	-2.6 %

## 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.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

**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]

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

**Bills (FY20 Bills)** - FY20 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.

**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 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]