

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs												
Office of the Commissioner												
FY19 Conference Committee	ConfCom	7,198.2	5,046.8	136.3	1,863.9	151.2	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		2,121.6										
1003 GF/Match (UGF)		315.0										
1004 Gen Fund (UGF)		2,813.0										
1007 I/A Rcpts (Other)		1,675.6										
1061 CIP Rcpts (Other)		273.0										
Shared Services of Alaska and Information Technology	Unalloc	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
Centralization Savings												
1004 Gen Fund (UGF)		-37.0										
1061 CIP Rcpts (Other)		-98.0										
Add Two Administrative Assistant I PCNs (09-#013 and 09-#014) to Provide Support to ASDF Detachments in Rural Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Special Assistant to the Commissioner (09-0436) to Preserve and Grow Department of Defense Investment in Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	235.0	0.0	-235.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Stocks and Parts Services II PCNs (09-0305 and 09-0324) to Alaska Military Youth Academy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reduce Funding for Alaska State Defense Force	Dec	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-210.9										
Reduce Funding for Special Assistant to the Commissioner (09-0436)	Dec	-161.1	-161.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-161.1										
Executive Branch 50% Travel Reduction	Dec	-43.8	0.0	-43.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1004 Gen Fund (UGF)		-36.8										
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
Align Line Item Authority with Projected Expenditures	LIT	0.0	-200.0	0.0	50.0	150.0	0.0	0.0	0.0	0	0	0
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) to Air Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Accounting Tech I (09-0194) to Army Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		12.7										
1061 CIP Rcpts (Other)		1.4										
FY2020 GGU 3% COLA	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
1003 GF/Match (UGF)		1.6										
1004 Gen Fund (UGF)		19.2										
1007 I/A Rcpts (Other)		26.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Office of the Commissioner (continued)												
FY2020 GGU 3% COLA (continued)												
1061 CIP Rcpts (Other)		2.8										
CEA 40 hour workweek	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		4.7										
1061 CIP Rcpts (Other)		0.7										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.1										
GA 3/14 Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GA 3/14 Align Authority for Implementation of Administrative Order 308	LIT	0.0	-171.4	0.0	171.4	0.0	0.0	0.0	0.0	0	0	0
Delete Position Vacant Greater than One Year	Veto	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-98.9										
VETO ADDBACK: Delete Position Vacant Greater than One Year	Inc	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		98.9										
HB2001 Veto Reverse Delete Position Vacant Greater than One Year	Veto	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-98.9										
* Allocation Total *		6,677.0	4,773.3	49.2	1,627.8	226.7	0.0	0.0	0.0	41	0	0
Homeland Security and Emergency Management												
FY19 Conference Committee	ConfCom	9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,108.8										
1003 GF/Match (UGF)		2,491.0										
1007 I/A Rcpts (Other)		1,921.0										
1061 CIP Rcpts (Other)		1,007.7										
1108 Stat Desig (Other)		100.0										
Align Line Item Authority with Projected Expenditures	LIT	0.0	-150.0	0.0	-337.0	174.7	-24.7	337.0	0.0	0	0	0

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Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
Federal Authority for National Oceanic and Atmospheric Association (NOAA) Grant	Inc	500.0	0.0	50.0	400.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	Inc	300.0	180.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
Delete Information Officer I Position (09-0237)	Dec	-81.7	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.9										
1003 GF/Match (UGF)		-20.4										
1061 CIP Rcpts (Other)		-20.4										
FY2020 GGU 3% COLA	SalAdj	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1003 GF/Match (UGF)		21.1										
1007 I/A Rcpts (Other)		33.8										
1061 CIP Rcpts (Other)		8.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		1.3										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		0.6										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		1.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 GF/Match (UGF)		10.0										
1007 I/A Rcpts (Other)		15.9										
1061 CIP Rcpts (Other)		4.0										
* Allocation Total *		10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0
Local Emergency Planning Committee												
FY19 Conference Committee	ConfCom	300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Reduce Local Planning Commission Funding	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
CC: Add back \$75.0 of the \$150.0 decrement, for a net total reduction of \$75.0.	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0

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Military and Veterans' Affairs (continued)												
Local Emergency Planning Committee (continued)												
CC: Add back \$75.0 of the \$150.0 decrement, for a net total reduction of \$75.0. (continued)												
1004 Gen Fund (UGF)		75.0										
Delete Funding for Local Emergency Planning Committee	Veto	-225.0	0.0	0.0	-35.8	0.0	0.0	-189.2	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance												
FY19 Conference Committee	ConfCom	11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
1002 Fed Rcpts (Fed)		7,458.1										
1003 GF/Match (UGF)		2,261.7										
1004 Gen Fund (UGF)		441.8										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		1,396.5										
1061 CIP Rcpts (Other)		100.3										
1108 Stat Desig (Other)		85.3										
Executive Branch 50% Travel Reduction	Dec	-90.8	0.0	-90.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.2										
1003 GF/Match (UGF)		-12.3										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-6.3										
Align Line Item Authority with Projected Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Change Maint Gen Sub - Journey I (09-0217) from Part-Time to Full-Time to Align with Expenditures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Administrative Assistant III (09-0441) to Provide Support to Environmental Section and Facilities Management Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Tech I (09-0194) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		0.1										
FY2020 GGU 3% COLA	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.6										
1003 GF/Match (UGF)		5.4										
1004 Gen Fund (UGF)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		0.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		1.8										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Military and Veterans' Affairs (continued)												
Army Guard Facilities Maintenance (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.5										
1003 GF/Match (UGF)		9.1										
1007 I/A Rcpts (Other)		8.7										
* Allocation Total *		11,803.0	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0
Air Guard Facilities Maintenance												
FY19 Conference Committee	ConfCom	6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		5,023.6										
1003 GF/Match (UGF)		1,652.6										
1004 Gen Fund (UGF)		278.6										
1007 I/A Rcpts (Other)		13.7										
Align Line Item Authority with Projected Expenditures	LIT	0.0	-200.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
from the Office of the Commissioner												
Align Line Item Authority with Projected Expenditures	LIT	0.0	165.0	13.7	-167.0	-11.7	0.0	0.0	0.0	0	0	0
Reduce Interagency Receipt Authority	Dec	-13.7	0.0	0.0	-13.0	-0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.7										
Executive Branch 50% Travel Reduction	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.6										
1003 GF/Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 GF/Match (UGF)		0.6										
FY2020 GGU 3% COLA	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 GF/Match (UGF)		1.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.2										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 GF/Match (UGF)		1.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.9										
1003 GF/Match (UGF)		12.0										
* Allocation Total *		7,014.3	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0

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Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy												
FY19 Conference Committee	ConfCom	8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
1002 Fed Rcpts (Fed)		4,178.8										
1003 GF/Match (UGF)		1,227.9										
1004 Gen Fund (UGF)		3,426.4										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		4.5										
1108 Stat Desig (Other)		29.7										
Change Food Service Sub Journey (09-0370) from Part-Time to Full-Time to Align with Expenditures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	-300.0	0.0	150.0	150.0	0.0	0.0	0.0	0	0	0
Replace General Fund Authority with Statutory Designated Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1108 Stat Desig (Other)		100.0										
Interagency Receipt Authority to Allow for Budgeted Reimbursable Service Agreements	Inc	650.0	525.0	0.0	0.0	75.0	0.0	50.0	0.0	0	0	0
1007 I/A Rcpts (Other)		650.0										
Executive Branch 50% Travel Reduction	Dec	-26.5	0.0	-26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.8										
1003 GF/Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-6.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 GF/Match (UGF)		9.5										
1004 Gen Fund (UGF)		14.3										
FY2020 GGU 3% COLA	SalAdj	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.8										
1003 GF/Match (UGF)		19.2										
1004 Gen Fund (UGF)		30.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2020 Nurse Study GGU	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
FY2020 Nurse Study GGU (continued)												
		1002 Fed Rcpts (Fed)	9.1									
		1003 GF/Match (UGF)	3.0									
		1004 Gen Fund (UGF)	13.2									
	Inc	GA 4/19 Reverse Executive Branch 50% Travel Reduction	26.5	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	18.8									
		1003 GF/Match (UGF)	1.2									
		1004 Gen Fund (UGF)	6.5									
		* Allocation Total *	9,729.2	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0
Veterans' Services												
	ConfCom	FY19 Conference Committee	2,144.1	387.1	111.9	226.6	52.8	0.0	1,365.7	0.0	4	0
		1002 Fed Rcpts (Fed)	350.2									
		1004 Gen Fund (UGF)	1,793.9									
L	LangCC	FY19 Conference Committee	11.3	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0	0
		1181 Vets Endow (Other)	11.3									
L	MisAdj	Adjust Alaska Veterans' Memorial Endowment Fund Based on Actual Balance of the Fund	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0
		1181 Vets Endow (Other)	-0.1									
	LIT	Align Line Item Authority to Comply with Vacancy Factor Guidelines	0.0	110.0	0.0	0.0	0.0	0.0	-110.0	0.0	0	0
	LIT	Align Line Item Authority to Comply with Vacancy Factor Guidelines	0.0	15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0
L	OTI	Reverse Veterans' Memorial Endowment Fund	-11.2	0.0	0.0	0.0	0.0	0.0	-11.2	0.0	0	0
		1181 Vets Endow (Other)	-11.2									
L	IncM	Sec 26 HB39: Restore Veterans' Memorial Endowment Fund	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0
		1181 Vets Endow (Other)	11.2									
	Dec	Executive Branch 50% Travel Reduction	-46.6	0.0	-46.6	0.0	0.0	0.0	0.0	0.0	0	0
		1002 Fed Rcpts (Fed)	-3.1									
		1004 Gen Fund (UGF)	-43.5									
	Inc	Funeral Honor Support for Alaska Veterans	50.0	0.0	19.5	29.5	1.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	50.0									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1002 Fed Rcpts (Fed)	0.7									
		1004 Gen Fund (UGF)	2.7									
	SalAdj	FY2020 GGU 3% COLA	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	5.1									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	0.7									
	Inc	GA 4/19 Reverse Executive Branch 50% Travel Reduction	46.6	0.0	46.6	0.0	0.0	0.0	0.0	0.0	0	0
		1002 Fed Rcpts (Fed)	3.1									
		1004 Gen Fund (UGF)	43.5									
	OTI	Reverse One-time Increment for an additional Veterans' Service Officer	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0
		1004 Gen Fund (UGF)	-100.0									

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
Add General Funds to Maintain Veterans' Services Officers (federal funding in FY20 is uncertain)	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Reduce Authority for Additional Veterans' Service Officer	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
VETO ADDBACK: Reduce Authority for Additional Veterans' Service Officer	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		2,214.5	521.3	131.4	256.1	53.8	0.0	1,251.9	0.0	4	0	0
State Active Duty												
FY19 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
* Allocation Total *		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		48,258.7	27,702.7	787.0	14,358.0	2,771.4	29.4	2,610.2	0.0	262	0	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY19 Conference Committee	ConfCom	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		2,772.9										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,117.4										
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) from Alaska Aerospace Facilities Maintenance	TrIn	149.2	149.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		104.4										
1101 AAC Fund (Other)		44.8										
Executive Branch 50% Travel Reduction	Veto	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-42.3										
VETO ADDBACK: Executive Branch 50% Travel Reduction	Inc	42.3	0.0	42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		42.3										
HB2001 Veto Reverse Executive Branch 50% Travel Reduction	Veto	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-42.3										
* Allocation Total *		4,228.1	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	0
Alaska Aerospace Corporation Facilities Maintenance												
FY19 Conference Committee	ConfCom	6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		4,928.9										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,839.7										
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) to Alaska Aerospace Headquarters	TrOut	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-104.4										
1101 AAC Fund (Other)		-44.8										

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation Facilities Maintenance (continued)												
Align Line Item Authority with Projected Expenditures	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Veto	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-31.0										
Delete Position Vacant Greater than One Year	Veto	-180.9	-180.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-126.6										
1101 AAC Fund (Other)		-54.3										
* Allocation Total *		6,564.3	815.6	33.4	5,145.7	512.3	57.3	0.0	0.0	6	0	0
** Appropriation Total **		10,792.4	2,124.8	160.2	7,903.7	539.0	64.7	0.0	0.0	13	0	0
*** Agency Total ***		59,051.1	29,827.5	947.2	22,261.7	3,310.4	94.1	2,610.2	0.0	275	0	0
**** All Agencies Total ****		59,051.1	29,827.5	947.2	22,261.7	3,310.4	94.1	2,610.2	0.0	275	0	0

Column Definitions

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]