

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
Total	5,950.3	7,063.2	7,186.1	6,980.8	1,030.5	17.3 %	-82.4	-1.2 %	-205.3	-2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,700.3	5,281.8	5,154.7	5,154.7	454.4	9.7 %	-127.1	-2.4 %	0.0	
2 Travel	82.7	136.3	236.3	193.0	110.3	133.4 %	56.7	41.6 %	-43.3	-18.3 %
3 Services	1,068.0	1,493.9	1,493.9	1,406.4	338.4	31.7 %	-87.5	-5.9 %	-87.5	-5.9 %
4 Commodities	99.3	151.2	301.2	226.7	127.4	128.3 %	75.5	49.9 %	-74.5	-24.7 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,995.6	2,121.6	2,157.3	2,157.3	161.7	8.1 %	35.7	1.7 %	0.0	
1003 GF/Match (UGF)	313.6	315.0	318.1	318.1	4.5	1.4 %	3.1	1.0 %	0.0	
1004 Gen Fund (UGF)	2,113.1	2,776.0	2,809.0	2,603.7	490.6	23.2 %	-172.3	-6.2 %	-205.3	-7.3 %
1007 I/A Rcpts (Other)	1,454.7	1,675.6	1,721.5	1,721.5	266.8	18.3 %	45.9	2.7 %	0.0	
1061 CIP Rcpts (Other)	73.3	175.0	180.2	180.2	106.9	145.8 %	5.2	3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	46	49	44	44	-2	-4.3 %	-5	-10.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	2	2	0	0		-2	-100.0 %	-2	-100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,426.7	3,091.0	3,127.1	2,921.8	495.1	20.4 %	-169.2	-5.5 %	-205.3	-6.6 %
Other State Funds (Other)	1,528.0	1,850.6	1,901.7	1,901.7	373.7	24.5 %	51.1	2.8 %	0.0	
Federal Receipts (Fed)	1,995.6	2,121.6	2,157.3	2,157.3	161.7	8.1 %	35.7	1.7 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	9,272.3	9,628.5	9,777.4	10,577.4	1,305.1 14.1 %	948.9 9.9 %	800.0 8.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,157.1	6,604.9	6,603.8	6,783.8	626.7 10.2 %	178.9 2.7 %	180.0 2.7 %
2 Travel	328.6	282.1	282.1	452.1	123.5 37.6 %	170.0 60.3 %	170.0 60.3 %
3 Services	1,783.9	1,824.8	1,487.8	1,887.8	103.9 5.8 %	63.0 3.5 %	400.0 26.9 %
4 Commodities	44.5	178.7	353.4	403.4	358.9 806.5 %	224.7 125.7 %	50.0 14.1 %
5 Capital Outlay	0.0	24.7	0.0	0.0	0.0	-24.7 -100.0 %	0.0
7 Grants, Benefits	958.2	713.3	1,050.3	1,050.3	92.1 9.6 %	337.0 47.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,941.3	4,108.8	4,156.8	4,656.8	715.5 18.2 %	548.0 13.3 %	500.0 12.0 %
1003 GF/Match (UGF)	2,651.9	2,491.0	2,525.7	2,525.7	-126.2 -4.8 %	34.7 1.4 %	0.0
1007 I/A Rcpts (Other)	1,841.2	1,921.0	1,973.6	1,973.6	132.4 7.2 %	52.6 2.7 %	0.0
1061 CIP Rcpts (Other)	649.7	1,007.7	1,021.3	1,021.3	371.6 57.2 %	13.6 1.3 %	0.0
1108 Stat Desig (Other)	188.2	100.0	100.0	400.0	211.8 112.5 %	300.0 300.0 %	300.0 300.0 %
<u>Positions</u>							
Perm Full Time	62	62	62	62	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,651.9	2,491.0	2,525.7	2,525.7	-126.2 -4.8 %	34.7 1.4 %	0.0
Other State Funds (Other)	2,679.1	3,028.7	3,094.9	3,394.9	715.8 26.7 %	366.2 12.1 %	300.0 9.7 %
Federal Receipts (Fed)	3,941.3	4,108.8	4,156.8	4,656.8	715.5 18.2 %	548.0 13.3 %	500.0 12.0 %

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	300.0	300.0	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
2 Travel	0.4	0.0	0.5	0.5	0.1 25.0 %	0.5 >999 %	0.0
3 Services	33.7	35.8	24.0	24.0	-9.7 -28.8 %	-11.8 -33.0 %	0.0
4 Commodities	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
7 Grants, Benefits	265.9	264.2	275.5	275.5	9.6 3.6 %	11.3 4.3 %	0.0
8 Miscellaneous	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	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	388.2	0.0	0.0	0.0	-388.2	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	269.5	0.0	0.0	0.0	-269.5	-100.0 %	0.0		0.0
2 Travel	4.9	0.0	0.0	0.0	-4.9	-100.0 %	0.0		0.0
3 Services	76.4	0.0	0.0	0.0	-76.4	-100.0 %	0.0		0.0
4 Commodities	37.4	0.0	0.0	0.0	-37.4	-100.0 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	388.2	0.0	0.0	0.0	-388.2	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	0	0	0	-2	-100.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	388.2	0.0	0.0	0.0	-388.2	-100.0 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	10,089.4	11,771.1	11,893.8	11,893.8	1,804.4 17.9 %	122.7 1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,353.1	4,872.8	5,015.5	5,015.5	662.4 15.2 %	142.7 2.9 %	0.0
2 Travel	181.6	191.8	191.8	191.8	10.2 5.6 %	0.0	0.0
3 Services	5,179.1	5,966.4	5,946.4	5,946.4	767.3 14.8 %	-20.0 -0.3 %	0.0
4 Commodities	369.4	730.2	730.2	730.2	360.8 97.7 %	0.0	0.0
5 Capital Outlay	6.2	9.9	9.9	9.9	3.7 59.7 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,528.4	7,458.1	7,549.8	7,549.8	21.4 0.3 %	91.7 1.2 %	0.0
1003 GF/Match (UGF)	1,671.2	2,261.7	2,281.1	2,281.1	609.9 36.5 %	19.4 0.9 %	0.0
1004 Gen Fund (UGF)	407.2	441.8	442.4	442.4	35.2 8.6 %	0.6 0.1 %	0.0
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	469.9	1,396.5	1,407.4	1,407.4	937.5 199.5 %	10.9 0.8 %	0.0
1061 CIP Rcpts (Other)	0.0	100.3	100.4	100.4	100.4 >999 %	0.1 0.1 %	0.0
1108 Stat Desig (Other)	12.7	85.3	85.3	85.3	72.6 571.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	44	46	49	49	5 11.4 %	3 6.5 %	0
Perm Part Time	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0

**2019 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] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,078.4	2,703.5	2,723.5	2,723.5	645.1	31.0 %	20.0	0.7 %	0.0
Designated General (DGF)	0.0	27.4	27.4	27.4	27.4	>999 %	0.0		0.0
Other State Funds (Other)	482.6	1,582.1	1,593.1	1,593.1	1,110.5	230.1 %	11.0	0.7 %	0.0
Federal Receipts (Fed)	7,528.4	7,458.1	7,549.8	7,549.8	21.4	0.3 %	91.7	1.2 %	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
Total	4,951.0	6,968.5	7,037.6	7,023.9	2,072.9 41.9 %	55.4 0.8 %	-13.7 -0.2 %	
<u>Objects of Expenditure</u>								
1 Personal Services	2,496.9	3,401.4	3,635.5	3,635.5	1,138.6 45.6 %	234.1 6.9 %	0.0	
2 Travel	19.0	11.3	25.0	25.0	6.0 31.6 %	13.7 121.2 %	0.0	
3 Services	2,268.4	3,209.6	3,042.6	3,029.6	761.2 33.6 %	-180.0 -5.6 %	-13.0 -0.4 %	
4 Commodities	166.7	326.7	315.0	314.3	147.6 88.5 %	-12.4 -3.8 %	-0.7 -0.2 %	
5 Capital Outlay	0.0	19.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,545.9	5,023.6	5,076.3	5,076.3	1,530.4 43.2 %	52.7 1.0 %	0.0	
1003 GF/Match (UGF)	1,134.7	1,652.6	1,668.7	1,668.7	534.0 47.1 %	16.1 1.0 %	0.0	
1004 Gen Fund (UGF)	270.4	278.6	278.9	278.9	8.5 3.1 %	0.3 0.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	13.7	13.7	0.0	0.0	-13.7 -100.0 %	-13.7 -100.0 %	
<u>Positions</u>								
Perm Full Time	36	36	38	38	2 5.6 %	2 5.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,405.1	1,931.2	1,947.6	1,947.6	542.5 38.6 %	16.4 0.8 %	0.0	
Other State Funds (Other)	0.0	13.7	13.7	0.0	0.0	-13.7 -100.0 %	-13.7 -100.0 %	
Federal Receipts (Fed)	3,545.9	5,023.6	5,076.3	5,076.3	1,530.4 43.2 %	52.7 1.0 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	9,691.8	8,868.3	9,053.9	15,235.7	5,543.9 57.2 %	6,367.4 71.8 %	6,181.8 68.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,135.1	6,504.1	6,189.7	9,230.7	3,095.6 50.5 %	2,726.6 41.9 %	3,041.0 49.1 %
2 Travel	53.0	37.9	37.9	87.9	34.9 65.8 %	50.0 131.9 %	50.0 131.9 %
3 Services	1,795.3	1,250.3	1,750.3	3,601.1	1,805.8 100.6 %	2,350.8 188.0 %	1,850.8 105.7 %
4 Commodities	1,344.2	818.0	818.0	2,008.0	663.8 49.4 %	1,190.0 145.5 %	1,190.0 145.5 %
5 Capital Outlay	68.5	0.0	0.0	0.0	-68.5 -100.0 %	0.0	0.0
7 Grants, Benefits	295.7	258.0	258.0	308.0	12.3 4.2 %	50.0 19.4 %	50.0 19.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,781.3	4,178.8	4,272.1	7,707.5	2,926.2 61.2 %	3,528.7 84.4 %	3,435.4 80.4 %
1003 GF/Match (UGF)	1,221.4	1,227.9	1,257.9	3,233.0	2,011.6 164.7 %	2,005.1 163.3 %	1,975.1 157.0 %
1004 Gen Fund (UGF)	3,067.8	3,426.4	3,488.3	3,609.6	541.8 17.7 %	183.2 5.3 %	121.3 3.5 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	621.3	4.5	4.9	654.9	33.6 5.4 %	650.4 >999 %	650.0 >999 %
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	66	66	69	102	36 54.5 %	36 54.5 %	33 47.8 %
Perm Part Time	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,289.2	4,654.3	4,746.2	6,842.6	2,553.4 59.5 %	2,188.3 47.0 %	2,096.4 44.2 %
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0
Other State Funds (Other)	621.3	34.2	34.6	684.6	63.3 10.2 %	650.4 >999 %	650.0 >999 %
Federal Receipts (Fed)	4,781.3	4,178.8	4,272.1	7,707.5	2,926.2 61.2 %	3,528.7 84.4 %	3,435.4 80.4 %

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
Total	2,114.7	2,155.3	2,064.5	2,264.5	149.8	7.1 %	109.2	5.1 %	200.0	9.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	506.9	497.1	521.3	521.3	14.4	2.8 %	24.2	4.9 %	0.0	
2 Travel	93.3	111.9	111.9	131.4	38.1	40.8 %	19.5	17.4 %	19.5	17.4 %
3 Services	254.8	226.6	226.6	306.1	51.3	20.1 %	79.5	35.1 %	79.5	35.1 %
4 Commodities	32.6	52.8	52.8	53.8	21.2	65.0 %	1.0	1.9 %	1.0	1.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,227.1	1,266.9	1,151.9	1,251.9	24.8	2.0 %	-15.0	-1.2 %	100.0	8.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	315.3	350.2	350.9	350.9	35.6	11.3 %	0.7	0.2 %	0.0	
1004 Gen Fund (UGF)	1,788.1	1,793.9	1,702.4	1,902.4	114.3	6.4 %	108.5	6.0 %	200.0	11.7 %
1181 Vets Endow (Other)	11.3	11.2	11.2	11.2	-0.1	-0.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,788.1	1,793.9	1,702.4	1,902.4	114.3	6.4 %	108.5	6.0 %	200.0	11.7 %
Other State Funds (Other)	11.3	11.2	11.2	11.2	-0.1	-0.9 %	0.0		0.0	
Federal Receipts (Fed)	315.3	350.2	350.9	350.9	35.6	11.3 %	0.7	0.2 %	0.0	

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	534.5	325.0	325.0	525.0	-9.5 -1.8 %	200.0 61.5 %	200.0 61.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	363.8	115.0	115.0	265.0	-98.8 -27.2 %	150.0 130.4 %	150.0 130.4 %
2 Travel	163.2	0.0	0.0	50.0	-113.2 -69.4 %	50.0 >999 %	50.0 >999 %
3 Services	7.5	210.0	210.0	210.0	202.5 >999 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4.1	100.0	100.0	100.0	95.9 >999 %	0.0	0.0
1108 Stat Desig (Other)	525.4	220.0	220.0	420.0	-105.4 -20.1 %	200.0 90.9 %	200.0 90.9 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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
Other State Funds (Other)	529.5	320.0	320.0	520.0	-9.5 -1.8 %	200.0 62.5 %	200.0 62.5 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska State Defense Force**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	0.0	0.0	0.0	210.9	210.9 >999 %	210.9 >999 %	210.9 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	59.6	59.6 >999 %	59.6 >999 %	59.6 >999 %
2 Travel	0.0	0.0	0.0	27.0	27.0 >999 %	27.0 >999 %	27.0 >999 %
3 Services	0.0	0.0	0.0	72.8	72.8 >999 %	72.8 >999 %	72.8 >999 %
4 Commodities	0.0	0.0	0.0	51.5	51.5 >999 %	51.5 >999 %	51.5 >999 %
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	210.9	210.9 >999 %	210.9 >999 %	210.9 >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	2	2 >999 %	2 >999 %	2 >999 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	210.9	210.9 >999 %	210.9 >999 %	210.9 >999 %

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	2,764.4	4,121.2	4,270.4	4,270.4	1,506.0 54.5 %	149.2 3.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	893.9	1,160.0	1,309.2	1,309.2	415.3 46.5 %	149.2 12.9 %	0.0
2 Travel	84.5	169.1	169.1	169.1	84.6 100.1 %	0.0	0.0
3 Services	1,767.5	2,758.0	2,758.0	2,758.0	990.5 56.0 %	0.0	0.0
4 Commodities	12.1	26.7	26.7	26.7	14.6 120.7 %	0.0	0.0
5 Capital Outlay	6.4	7.4	7.4	7.4	1.0 15.6 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,610.9	2,772.9	2,877.3	2,877.3	1,266.4 78.6 %	104.4 3.8 %	0.0
1061 CIP Rcpts (Other)	0.0	230.9	230.9	230.9	230.9 >999 %	0.0	0.0
1101 AAC Fund (Other)	1,153.5	1,117.4	1,162.2	1,162.2	8.7 0.8 %	44.8 4.0 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	7	7	1 16.7 %	1 16.7 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,153.5	1,348.3	1,393.1	1,393.1	239.6 20.8 %	44.8 3.3 %	0.0
Federal Receipts (Fed)	1,610.9	2,772.9	2,877.3	2,877.3	1,266.4 78.6 %	104.4 3.8 %	0.0

**2019 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**

	<u>[1]</u> 18Actual	<u>[2]</u> 19MgtPln	<u>[3]</u> 20Adj Base	<u>[4]</u> 20Gov 12/15	<u>[4] - [1]</u> 18Actual to 20Gov 12/		<u>[4] - [2]</u> 19MgtPln to 20Gov 12/		<u>[4] - [3]</u> 20Adj Bas to 20Gov 12/
Total	18,263.4	6,925.4	6,776.2	6,776.2	-11,487.2	-62.9 %	-149.2	-2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,078.0	1,125.7	996.5	996.5	-81.5	-7.6 %	-129.2	-11.5 %	0.0
2 Travel	61.9	64.4	64.4	64.4	2.5	4.0 %	0.0		0.0
3 Services	15,567.6	5,145.7	5,145.7	5,145.7	-10,421.9	-66.9 %	0.0		0.0
4 Commodities	580.8	532.3	512.3	512.3	-68.5	-11.8 %	-20.0	-3.8 %	0.0
5 Capital Outlay	975.1	57.3	57.3	57.3	-917.8	-94.1 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,068.5	4,928.9	4,824.5	4,824.5	-11,244.0	-70.0 %	-104.4	-2.1 %	0.0
1061 CIP Rcpts (Other)	0.0	156.8	156.8	156.8	156.8	>999 %	0.0		0.0
1101 AAC Fund (Other)	2,194.9	1,839.7	1,794.9	1,794.9	-400.0	-18.2 %	-44.8	-2.4 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	7	7	-1	-12.5 %	-1	-12.5 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	2,194.9	1,996.5	1,951.7	1,951.7	-243.2	-11.1 %	-44.8	-2.2 %	0.0
Federal Receipts (Fed)	16,068.5	4,928.9	4,824.5	4,824.5	-11,244.0	-70.0 %	-104.4	-2.1 %	0.0

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.