

**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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	<b>7,063.2</b>	<b>6,677.0</b>	<b>0.0</b>	<b>98.9</b>	<b>6,775.9</b>	<b>-287.3</b>	<b>-4.1 %</b>	<b>98.9</b>	<b>1.5 %</b>
<u>Objects of Expenditure</u>									
1 Personal Services	5,281.8	4,773.3	0.0	98.9	4,872.2	-409.6	-7.8 %	98.9	2.1 %
2 Travel	136.3	49.2	0.0	0.0	49.2	-87.1	-63.9 %	0.0	
3 Services	1,493.9	1,627.8	0.0	0.0	1,627.8	133.9	9.0 %	0.0	
4 Commodities	151.2	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	
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)	2,121.6	2,051.4	0.0	98.9	2,150.3	28.7	1.4 %	98.9	4.8 %
1003 GF/Match (UGF)	315.0	318.1	0.0	0.0	318.1	3.1	1.0 %	0.0	
1004 Gen Fund (UGF)	2,776.0	2,405.8	0.0	0.0	2,405.8	-370.2	-13.3 %	0.0	
1007 I/A Rcpts (Other)	1,675.6	1,721.5	0.0	0.0	1,721.5	45.9	2.7 %	0.0	
1061 CIP Rcpts (Other)	175.0	180.2	0.0	0.0	180.2	5.2	3.0 %	0.0	
<u>Positions</u>									
Perm Full Time	49	41	0	1	42	-7	-14.3 %	1	2.4 %
Perm Part Time	0	0	0	0	0	0		0	
Temporary	2	0	0	0	0	-2	-100.0 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,091.0	2,723.9	0.0	0.0	2,723.9	-367.1	-11.9 %	0.0	
Other State Funds (Other)	1,850.6	1,901.7	0.0	0.0	1,901.7	51.1	2.8 %	0.0	
Federal Receipts (Fed)	2,121.6	2,051.4	0.0	98.9	2,150.3	28.7	1.4 %	98.9	4.8 %

**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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	<b>9,628.5</b>	<b>10,495.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10,495.7</b>	<b>867.2</b> <b>9.0 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>								
1 Personal Services	6,604.9	6,702.1	0.0	0.0	6,702.1	97.2    1.5 %	0.0	
2 Travel	282.1	452.1	0.0	0.0	452.1	170.0    60.3 %	0.0	
3 Services	1,824.8	1,887.8	0.0	0.0	1,887.8	63.0    3.5 %	0.0	
4 Commodities	178.7	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	-24.7    -100.0 %	0.0	
7 Grants, Benefits	713.3	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	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,108.8	4,615.9	0.0	0.0	4,615.9	507.1    12.3 %	0.0	
1003 GF/Match (UGF)	2,491.0	2,505.3	0.0	0.0	2,505.3	14.3    0.6 %	0.0	
1007 I/A Rcpts (Other)	1,921.0	1,973.6	0.0	0.0	1,973.6	52.6    2.7 %	0.0	
1061 CIP Rcpts (Other)	1,007.7	1,000.9	0.0	0.0	1,000.9	-6.8    -0.7 %	0.0	
1108 Stat Desig (Other)	100.0	400.0	0.0	0.0	400.0	300.0    300.0 %	0.0	
<u>Positions</u>								
Perm Full Time	62	61	0	0	61	-1    -1.6 %	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)	2,491.0	2,505.3	0.0	0.0	2,505.3	14.3    0.6 %	0.0	
Other State Funds (Other)	3,028.7	3,374.5	0.0	0.0	3,374.5	345.8    11.4 %	0.0	
Federal Receipts (Fed)	4,108.8	4,615.9	0.0	0.0	4,615.9	507.1    12.3 %	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: Local Emergency Planning Committee**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	300.0	0.0	0.0	0.0	0.0	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	35.8	0.0	0.0	0.0	0.0	-35.8 -100.0 %	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	264.2	0.0	0.0	0.0	0.0	-264.2 -100.0 %	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)	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	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	0.0	0.0	0.0	0.0	-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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>11,771.1</b>	<b>11,803.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,803.0</b>	<b>31.9</b>	<b>0.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	4,872.8	5,015.5	0.0	0.0	5,015.5	142.7	2.9 %	0.0
2 Travel	191.8	101.0	0.0	0.0	101.0	-90.8	-47.3 %	0.0
3 Services	5,966.4	5,946.4	0.0	0.0	5,946.4	-20.0	-0.3 %	0.0
4 Commodities	730.2	730.2	0.0	0.0	730.2	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,458.1	7,478.6	0.0	0.0	7,478.6	20.5	0.3 %	0.0
1003 GF/Match (UGF)	2,261.7	2,268.8	0.0	0.0	2,268.8	7.1	0.3 %	0.0
1004 Gen Fund (UGF)	441.8	441.4	0.0	0.0	441.4	-0.4	-0.1 %	0.0
1005 GF/Prgm (DGF)	27.4	27.4	0.0	0.0	27.4	0.0		0.0
1007 I/A Rcpts (Other)	1,396.5	1,401.1	0.0	0.0	1,401.1	4.6	0.3 %	0.0
1061 CIP Rcpts (Other)	100.3	100.4	0.0	0.0	100.4	0.1	0.1 %	0.0
1108 Stat Desig (Other)	85.3	85.3	0.0	0.0	85.3	0.0		0.0
<u>Positions</u>								
Perm Full Time	46	49	0	0	49	3	6.5 %	0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0
Temporary	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,703.5	2,710.2	0.0	0.0	2,710.2	6.7	0.2 %
Designated General (DGF)	27.4	27.4	0.0	0.0	27.4	0.0	0.0
Other State Funds (Other)	1,582.1	1,586.8	0.0	0.0	1,586.8	4.7	0.3 %
Federal Receipts (Fed)	7,458.1	7,478.6	0.0	0.0	7,478.6	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	6,968.5	7,014.3	0.0	0.0	7,014.3	45.8	0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,401.4	3,635.5	0.0	0.0	3,635.5	234.1	6.9 %	0.0
2 Travel	11.3	15.4	0.0	0.0	15.4	4.1	36.3 %	0.0
3 Services	3,209.6	3,029.6	0.0	0.0	3,029.6	-180.0	-5.6 %	0.0
4 Commodities	326.7	314.3	0.0	0.0	314.3	-12.4	-3.8 %	0.0
5 Capital Outlay	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
8 Miscellaneous	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	5,068.7	0.0	0.0	5,068.7	45.1	0.9 %	0.0
1003 GF/Match (UGF)	1,652.6	1,667.2	0.0	0.0	1,667.2	14.6	0.9 %	0.0
1004 Gen Fund (UGF)	278.6	278.4	0.0	0.0	278.4	-0.2	-0.1 %	0.0
1007 I/A Rcpts (Other)	13.7	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	36	38	0	0	38	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)	1,931.2	1,945.6	0.0	0.0	1,945.6	14.4	0.7 %	0.0
Other State Funds (Other)	13.7	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0
Federal Receipts (Fed)	5,023.6	5,068.7	0.0	0.0	5,068.7	45.1	0.9 %	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: Alaska Military Youth Academy**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	<b>8,868.3</b>	<b>9,729.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,729.2</b>	<b>860.9</b>	<b>9.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	6,504.1	6,940.0	0.0	0.0	6,940.0	435.9	6.7 %	0.0
2 Travel	37.9	37.9	0.0	0.0	37.9	0.0		0.0
3 Services	1,250.3	1,400.3	0.0	0.0	1,400.3	150.0	12.0 %	0.0
4 Commodities	818.0	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
7 Grants, Benefits	258.0	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,178.8	4,281.2	0.0	0.0	4,281.2	102.4	2.5 %	0.0
1003 GF/Match (UGF)	1,227.9	1,260.9	0.0	0.0	1,260.9	33.0	2.7 %	0.0
1004 Gen Fund (UGF)	3,426.4	3,401.5	0.0	0.0	3,401.5	-24.9	-0.7 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	0.0	0.0	1.0	0.0		0.0
1007 I/A Rcpts (Other)	4.5	654.9	0.0	0.0	654.9	650.4	>999 %	0.0
1108 Stat Desig (Other)	29.7	129.7	0.0	0.0	129.7	100.0	336.7 %	0.0
<u>Positions</u>								
Perm Full Time	66	69	0	0	69	3	4.5 %	0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,654.3	4,662.4	0.0	0.0	4,662.4	8.1	0.2 %	0.0
Designated General (DGF)	1.0	1.0	0.0	0.0	1.0	0.0		0.0
Other State Funds (Other)	34.2	784.6	0.0	0.0	784.6	750.4	>999 %	0.0
Federal Receipts (Fed)	4,178.8	4,281.2	0.0	0.0	4,281.2	102.4	2.5 %	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: Veterans' Services**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	2,155.3	2,114.5	0.0	0.0	2,114.5	-40.8	-1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	497.1	521.3	0.0	0.0	521.3	24.2	4.9 %	0.0
2 Travel	111.9	131.4	0.0	0.0	131.4	19.5	17.4 %	0.0
3 Services	226.6	256.1	0.0	0.0	256.1	29.5	13.0 %	0.0
4 Commodities	52.8	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
7 Grants, Benefits	1,266.9	1,151.9	0.0	0.0	1,151.9	-115.0	-9.1 %	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)	350.2	350.9	0.0	0.0	350.9	0.7	0.2 %	0.0
1004 Gen Fund (UGF)	1,793.9	1,752.4	0.0	0.0	1,752.4	-41.5	-2.3 %	0.0
1181 Vets Endow (Other)	11.2	11.2	0.0	0.0	11.2	0.0		0.0
<u>Positions</u>								
Perm Full Time	4	4	0	0	4	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)	1,793.9	1,752.4	0.0	0.0	1,752.4	-41.5	-2.3 %	0.0
Other State Funds (Other)	11.2	11.2	0.0	0.0	11.2	0.0		0.0
Federal Receipts (Fed)	350.2	350.9	0.0	0.0	350.9	0.7	0.2 %	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: State Active Duty**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	325.0	325.0	0.0	0.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	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
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	0.0	0.0	5.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	0.0	0.0	100.0	0.0	0.0
1108 Stat Desig (Other)	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
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	0.0	0.0	5.0	0.0	0.0
Other State Funds (Other)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T		
<b>Total</b>	4,121.2	4,228.1	0.0	42.3	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	0.0	0.0	1,309.2	149.2	12.9 %	0.0	
2 Travel	169.1	126.8	0.0	42.3	169.1	0.0		42.3	33.4 %
3 Services	2,758.0	2,758.0	0.0	0.0	2,758.0	0.0		0.0	
4 Commodities	26.7	26.7	0.0	0.0	26.7	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	0.0	0.0	2,877.3	104.4	3.8 %	0.0	
1061 CIP Rcpts (Other)	230.9	230.9	0.0	0.0	230.9	0.0		0.0	
1101 AAC Fund (Other)	1,117.4	1,119.9	0.0	42.3	1,162.2	44.8	4.0 %	42.3	3.8 %
<u>Positions</u>									
Perm Full Time	6	7	0	0	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)	1,348.3	1,350.8	0.0	42.3	1,393.1	44.8	3.3 %	42.3	3.1 %
Federal Receipts (Fed)	2,772.9	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	6,925.4	6,564.3	0.0	0.0	6,564.3	-361.1	-5.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,125.7	815.6	0.0	0.0	815.6	-310.1	-27.5 %	0.0
2 Travel	64.4	33.4	0.0	0.0	33.4	-31.0	-48.1 %	0.0
3 Services	5,145.7	5,145.7	0.0	0.0	5,145.7	0.0		0.0
4 Commodities	532.3	512.3	0.0	0.0	512.3	-20.0	-3.8 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,928.9	4,697.9	0.0	0.0	4,697.9	-231.0	-4.7 %	0.0
1061 CIP Rcpts (Other)	156.8	156.8	0.0	0.0	156.8	0.0		0.0
1101 AAC Fund (Other)	1,839.7	1,709.6	0.0	0.0	1,709.6	-130.1	-7.1 %	0.0
<u>Positions</u>								
Perm Full Time	8	6	0	0	6	-2	-25.0 %	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)	1,996.5	1,866.4	0.0	0.0	1,866.4	-130.1	-6.5 %	0.0
Federal Receipts (Fed)	4,928.9	4,697.9	0.0	0.0	4,697.9	-231.0	-4.7 %	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.

**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]

**19\_HB2001Supp (19\_HB2001Supp)** - FY19 supplemental appropriations included in HB2001.

**HB2001OpHSE (HB2001 As Amended on Floor)** - The version of HB2001 passed by the House.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]