

**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] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [1] % | [6] - [2] 20Budget to 20 OP T | [6] - [2] % |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------|----------------------------------|----------------|
| Total | 7,063.2 | 6,677.0 | 0.0 | 98.9 | 98.9 | 6,775.9 | -287.3 | -4.1 % | 98.9 | 1.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 5,281.8 | 4,773.3 | 0.0 | 98.9 | 98.9 | 4,872.2 | -409.6 | -7.8 % | 98.9 | 2.1 % |
| 2 Travel | 136.3 | 49.2 | 0.0 | 0.0 | 0.0 | 49.2 | -87.1 | -63.9 % | 0.0 | |
| 3 Services | 1,493.9 | 1,627.8 | 0.0 | 0.0 | 0.0 | 1,627.8 | 133.9 | 9.0 % | 0.0 | |
| 4 Commodities | 151.2 | 226.7 | 0.0 | 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 | | 0.0 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,121.6 | 2,051.4 | 0.0 | 98.9 | 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 | 0.0 | 318.1 | 3.1 | 1.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 2,776.0 | 2,405.8 | 0.0 | 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 | 0.0 | 1,721.5 | 45.9 | 2.7 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 175.0 | 180.2 | 0.0 | 0.0 | 0.0 | 180.2 | 5.2 | 3.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 49 | 41 | 0 | 1 | 1 | 42 | -7 | -14.3 % | 1 | 2.4 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 2 | 0 | 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 | 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 | 0.0 | 1,901.7 | 51.1 | 2.8 % | 0.0 | |
| Federal Receipts (Fed) | 2,121.6 | 2,051.4 | 0.0 | 98.9 | 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] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------|----------------------------------|--|
| Total | 9,628.5 | 10,495.7 | 0.0 | 0.0 | 0.0 | 10,495.7 | 867.2 | 9.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 6,604.9 | 6,702.1 | 0.0 | 0.0 | 0.0 | 6,702.1 | 97.2 | 1.5 % | 0.0 | |
| 2 Travel | 282.1 | 452.1 | 0.0 | 0.0 | 0.0 | 452.1 | 170.0 | 60.3 % | 0.0 | |
| 3 Services | 1,824.8 | 1,887.8 | 0.0 | 0.0 | 0.0 | 1,887.8 | 63.0 | 3.5 % | 0.0 | |
| 4 Commodities | 178.7 | 403.4 | 0.0 | 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 | 0.0 | -24.7 | -100.0 % | 0.0 | |
| 7 Grants, Benefits | 713.3 | 1,050.3 | 0.0 | 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 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,108.8 | 4,615.9 | 0.0 | 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 | 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 | 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 | 0.0 | 1,000.9 | -6.8 | -0.7 % | 0.0 | |
| 1108 Stat Desig (Other) | 100.0 | 400.0 | 0.0 | 0.0 | 0.0 | 400.0 | 300.0 | 300.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 62 | 61 | 0 | 0 | 0 | 61 | -1 | -1.6 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,491.0 | 2,505.3 | 0.0 | 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 | 0.0 | 3,374.5 | 345.8 | 11.4 % | 0.0 | |
| Federal Receipts (Fed) | 4,108.8 | 4,615.9 | 0.0 | 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] 19MgtP1n | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| Total | 300.0 | 0.0 | 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 | 0.0 |
| 2 Travel | 0.0 | 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 | 0.0 | -35.8 -100.0 % | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 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 | 0.0 | -264.2 -100.0 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 300.0 | 0.0 | 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 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | 0.0 |

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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] 19MgtP1n | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------|----------------------------------|--|
| Total | 11,771.1 | 11,803.0 | 0.0 | 0.0 | 0.0 | 11,803.0 | 31.9 | 0.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 4,872.8 | 5,015.5 | 0.0 | 0.0 | 0.0 | 5,015.5 | 142.7 | 2.9 % | 0.0 | |
| 2 Travel | 191.8 | 101.0 | 0.0 | 0.0 | 0.0 | 101.0 | -90.8 | -47.3 % | 0.0 | |
| 3 Services | 5,966.4 | 5,946.4 | 0.0 | 0.0 | 0.0 | 5,946.4 | -20.0 | -0.3 % | 0.0 | |
| 4 Commodities | 730.2 | 730.2 | 0.0 | 0.0 | 0.0 | 730.2 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 9.9 | 9.9 | 0.0 | 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 | |
| 8 Miscellaneous | 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 | 7,478.6 | 0.0 | 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 | 0.0 | 2,268.8 | 7.1 | 0.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 441.8 | 441.4 | 0.0 | 0.0 | 0.0 | 441.4 | -0.4 | -0.1 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 27.4 | 27.4 | 0.0 | 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 | 0.0 | 1,401.1 | 4.6 | 0.3 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 100.3 | 100.4 | 0.0 | 0.0 | 0.0 | 100.4 | 0.1 | 0.1 % | 0.0 | |
| 1108 Stat Desig (Other) | 85.3 | 85.3 | 0.0 | 0.0 | 0.0 | 85.3 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 46 | 49 | 0 | 0 | 0 | 49 | 3 | 6.5 % | 0 | |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 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**

| | <u>[1]</u> <u>19MgtP1n</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB20010pHSE</u> | <u>[5]</u> <u>SEN HB2001</u> | <u>[6]</u> <u>20 OP T</u> | <u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u> | | <u>[6] - [2]</u> <u>20Budget to 20 OP T</u> |
|----------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|-------|--|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,703.5 | 2,710.2 | 0.0 | 0.0 | 0.0 | 2,710.2 | 6.7 | 0.2 % | 0.0 |
| Designated General (DGF) | 27.4 | 27.4 | 0.0 | 0.0 | 0.0 | 27.4 | 0.0 | | 0.0 |
| Other State Funds (Other) | 1,582.1 | 1,586.8 | 0.0 | 0.0 | 0.0 | 1,586.8 | 4.7 | 0.3 % | 0.0 |
| Federal Receipts (Fed) | 7,458.1 | 7,478.6 | 0.0 | 0.0 | 0.0 | 7,478.6 | 20.5 | 0.3 % | 0.0 |

**2019 Legislature - Operating Budget
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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] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------|----------------------------------|--|
| Total | 6,968.5 | 7,014.3 | 0.0 | 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 | 0.0 | 3,635.5 | 234.1 | 6.9 % | 0.0 | |
| 2 Travel | 11.3 | 15.4 | 0.0 | 0.0 | 0.0 | 15.4 | 4.1 | 36.3 % | 0.0 | |
| 3 Services | 3,209.6 | 3,029.6 | 0.0 | 0.0 | 0.0 | 3,029.6 | -180.0 | -5.6 % | 0.0 | |
| 4 Commodities | 326.7 | 314.3 | 0.0 | 0.0 | 0.0 | 314.3 | -12.4 | -3.8 % | 0.0 | |
| 5 Capital Outlay | 19.5 | 19.5 | 0.0 | 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 | |
| 8 Miscellaneous | 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 | 5,068.7 | 0.0 | 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 | 0.0 | 1,667.2 | 14.6 | 0.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 278.6 | 278.4 | 0.0 | 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 | 0.0 | -13.7 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 38 | 0 | 0 | 0 | 38 | 2 | 5.6 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,931.2 | 1,945.6 | 0.0 | 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 | 0.0 | -13.7 | -100.0 % | 0.0 | |
| Federal Receipts (Fed) | 5,023.6 | 5,068.7 | 0.0 | 0.0 | 0.0 | 5,068.7 | 45.1 | 0.9 % | 0.0 | |

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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] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|--|
| Total | 8,868.3 | 9,729.2 | 0.0 | 0.0 | 0.0 | 9,729.2 | 860.9 9.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 6,504.1 | 6,940.0 | 0.0 | 0.0 | 0.0 | 6,940.0 | 435.9 6.7 % | 0.0 | |
| 2 Travel | 37.9 | 37.9 | 0.0 | 0.0 | 0.0 | 37.9 | 0.0 | 0.0 | |
| 3 Services | 1,250.3 | 1,400.3 | 0.0 | 0.0 | 0.0 | 1,400.3 | 150.0 12.0 % | 0.0 | |
| 4 Commodities | 818.0 | 1,043.0 | 0.0 | 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 | 0.0 | |
| 7 Grants, Benefits | 258.0 | 308.0 | 0.0 | 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 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,178.8 | 4,281.2 | 0.0 | 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 | 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 | 0.0 | 3,401.5 | -24.9 -0.7 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 4.5 | 654.9 | 0.0 | 0.0 | 0.0 | 654.9 | 650.4 >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 29.7 | 129.7 | 0.0 | 0.0 | 0.0 | 129.7 | 100.0 336.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 66 | 69 | 0 | 0 | 0 | 69 | 3 4.5 % | 0 | |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,654.3 | 4,662.4 | 0.0 | 0.0 | 0.0 | 4,662.4 | 8.1 0.2 % | 0.0 | |
| Designated General (DGF) | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 34.2 | 784.6 | 0.0 | 0.0 | 0.0 | 784.6 | 750.4 >999 % | 0.0 | |
| Federal Receipts (Fed) | 4,178.8 | 4,281.2 | 0.0 | 0.0 | 0.0 | 4,281.2 | 102.4 2.5 % | 0.0 | |

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|--------|----------------------------------|-------|
| Total | 2,155.3 | 2,114.5 | 0.0 | 0.0 | 100.0 | 2,214.5 | 59.2 | 2.7 % | 100.0 | 4.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 497.1 | 521.3 | 0.0 | 0.0 | 0.0 | 521.3 | 24.2 | 4.9 % | 0.0 | |
| 2 Travel | 111.9 | 131.4 | 0.0 | 0.0 | 0.0 | 131.4 | 19.5 | 17.4 % | 0.0 | |
| 3 Services | 226.6 | 256.1 | 0.0 | 0.0 | 0.0 | 256.1 | 29.5 | 13.0 % | 0.0 | |
| 4 Commodities | 52.8 | 53.8 | 0.0 | 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 | | 0.0 | |
| 7 Grants, Benefits | 1,266.9 | 1,151.9 | 0.0 | 0.0 | 100.0 | 1,251.9 | -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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 350.2 | 350.9 | 0.0 | 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 | 100.0 | 1,852.4 | 58.5 | 3.3 % | 100.0 | 5.7 % |
| 1181 Vets Endow (Other) | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 11.2 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 0 | 0 | 0 | 4 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,793.9 | 1,752.4 | 0.0 | 0.0 | 100.0 | 1,852.4 | 58.5 | 3.3 % | 100.0 | 5.7 % |
| Other State Funds (Other) | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 11.2 | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 350.2 | 350.9 | 0.0 | 0.0 | 0.0 | 350.9 | 0.7 | 0.2 % | 0.0 | |

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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] <u>19MgtP1n</u> | [2] <u>20Budget</u> | [3] <u>19_HB2001Supp</u> | [4] <u>HB2001OpHSE</u> | [5] <u>SEN HB2001</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20Budget to 20 OP T</u> |
|-------------------------------|------------------------|------------------------|-----------------------------|---------------------------|--------------------------|-----------------------|---|---|
| Total | 325.0 | 325.0 | 0.0 | 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 | 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 |
| 3 Services | 210.0 | 210.0 | 0.0 | 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 |
| 5 Capital Outlay | 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 |
| 8 Miscellaneous | 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 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 220.0 | 220.0 | 0.0 | 0.0 | 0.0 | 220.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 320.0 | 320.0 | 0.0 | 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] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|--|
| Total | 4,121.2 | 4,228.1 | 0.0 | 42.3 | 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 | 0.0 | 1,309.2 | 149.2 12.9 % | 0.0 | |
| 2 Travel | 169.1 | 126.8 | 0.0 | 42.3 | 42.3 | 169.1 | 0.0 | 42.3 33.4 % | |
| 3 Services | 2,758.0 | 2,758.0 | 0.0 | 0.0 | 0.0 | 2,758.0 | 0.0 | 0.0 | |
| 4 Commodities | 26.7 | 26.7 | 0.0 | 0.0 | 0.0 | 26.7 | 0.0 | 0.0 | |
| 5 Capital Outlay | 7.4 | 7.4 | 0.0 | 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 | |
| 8 Miscellaneous | 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 | 2,877.3 | 0.0 | 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 | 0.0 | 230.9 | 0.0 | 0.0 | |
| 1101 AAC Fund (Other) | 1,117.4 | 1,119.9 | 0.0 | 42.3 | 42.3 | 1,162.2 | 44.8 4.0 % | 42.3 3.8 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 7 | 0 | 0 | 0 | 7 | 1 16.7 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 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 | 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 | 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] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|--|
| Total | 6,925.4 | 6,564.3 | 0.0 | 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 | 0.0 | 815.6 | -310.1 -27.5 % | 0.0 | |
| 2 Travel | 64.4 | 33.4 | 0.0 | 0.0 | 0.0 | 33.4 | -31.0 -48.1 % | 0.0 | |
| 3 Services | 5,145.7 | 5,145.7 | 0.0 | 0.0 | 0.0 | 5,145.7 | 0.0 | 0.0 | |
| 4 Commodities | 532.3 | 512.3 | 0.0 | 0.0 | 0.0 | 512.3 | -20.0 -3.8 % | 0.0 | |
| 5 Capital Outlay | 57.3 | 57.3 | 0.0 | 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 | |
| 8 Miscellaneous | 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 | 4,697.9 | 0.0 | 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 | 0.0 | 156.8 | 0.0 | 0.0 | |
| 1101 AAC Fund (Other) | 1,839.7 | 1,709.6 | 0.0 | 0.0 | 0.0 | 1,709.6 | -130.1 -7.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 6 | 0 | 0 | 0 | 6 | -2 -25.0 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 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 | 0.0 | 1,866.4 | -130.1 -6.5 % | 0.0 | |
| Federal Receipts (Fed) | 4,928.9 | 4,697.9 | 0.0 | 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) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]