

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 7,063.2 | 7,063.2 | 6,653.0 | 6,775.9 | 6,775.9 | -287.3 -4.1 % | -287.3 -4.1 % | 122.9 1.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 5,281.8 | 5,081.8 | 4,749.3 | 4,872.2 | 4,872.2 | -409.6 -7.8 % | -209.6 -4.1 % | 122.9 2.6 % | 0.0 | |
| 2 Travel | 136.3 | 136.3 | 49.2 | 49.2 | 49.2 | -87.1 -63.9 % | -87.1 -63.9 % | 0.0 | 0.0 | |
| 3 Services | 1,493.9 | 1,543.9 | 1,627.8 | 1,627.8 | 1,627.8 | 133.9 9.0 % | 83.9 5.4 % | 0.0 | 0.0 | |
| 4 Commodities | 151.2 | 301.2 | 226.7 | 226.7 | 226.7 | 75.5 49.9 % | -74.5 -24.7 % | 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 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,121.6 | 2,121.6 | 2,114.6 | 2,150.3 | 2,150.3 | 28.7 1.4 % | 28.7 1.4 % | 35.7 1.7 % | 0.0 | |
| 1003 GF/Match (UGF) | 315.0 | 315.0 | 315.0 | 318.1 | 318.1 | 3.1 1.0 % | 3.1 1.0 % | 3.1 1.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 2,776.0 | 2,776.0 | 2,372.8 | 2,405.8 | 2,405.8 | -370.2 -13.3 % | -370.2 -13.3 % | 33.0 1.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,675.6 | 1,675.6 | 1,675.6 | 1,721.5 | 1,721.5 | 45.9 2.7 % | 45.9 2.7 % | 45.9 2.7 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 175.0 | 175.0 | 175.0 | 180.2 | 180.2 | 5.2 3.0 % | 5.2 3.0 % | 5.2 3.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 49 | 44 | 42 | 42 | 42 | -7 -14.3 % | -2 -4.5 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 0 | 0 | 0 | -2 -100.0 % | -2 -100.0 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,091.0 | 3,091.0 | 2,687.8 | 2,723.9 | 2,723.9 | -367.1 -11.9 % | -367.1 -11.9 % | 36.1 1.3 % | 0.0 | |
| Other State Funds (Other) | 1,850.6 | 1,850.6 | 1,850.6 | 1,901.7 | 1,901.7 | 51.1 2.8 % | 51.1 2.8 % | 51.1 2.8 % | 0.0 | |
| Federal Receipts (Fed) | 2,121.6 | 2,121.6 | 2,114.6 | 2,150.3 | 2,150.3 | 28.7 1.4 % | 28.7 1.4 % | 35.7 1.7 % | 0.0 | |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

| | [1] 19MgtPIn | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPIn to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 9,628.5 | 9,628.5 | 10,346.8 | 10,495.7 | 10,495.7 | 867.2 9.0 % | 867.2 9.0 % | 148.9 1.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 6,604.9 | 6,454.9 | 6,553.2 | 6,702.1 | 6,702.1 | 97.2 1.5 % | 247.2 3.8 % | 148.9 2.3 % | 0.0 | |
| 2 Travel | 282.1 | 282.1 | 452.1 | 452.1 | 452.1 | 170.0 60.3 % | 170.0 60.3 % | 0.0 | 0.0 | |
| 3 Services | 1,824.8 | 1,487.8 | 1,887.8 | 1,887.8 | 1,887.8 | 63.0 3.5 % | 400.0 26.9 % | 0.0 | 0.0 | |
| 4 Commodities | 178.7 | 353.4 | 403.4 | 403.4 | 403.4 | 224.7 125.7 % | 50.0 14.1 % | 0.0 | 0.0 | |
| 5 Capital Outlay | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 | -24.7 -100.0 % | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 713.3 | 1,050.3 | 1,050.3 | 1,050.3 | 1,050.3 | 337.0 47.2 % | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,108.8 | 4,108.8 | 4,567.9 | 4,615.9 | 4,615.9 | 507.1 12.3 % | 507.1 12.3 % | 48.0 1.1 % | 0.0 | |
| 1003 GF/Match (UGF) | 2,491.0 | 2,491.0 | 2,470.6 | 2,505.3 | 2,505.3 | 14.3 0.6 % | 14.3 0.6 % | 34.7 1.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,921.0 | 1,921.0 | 1,921.0 | 1,973.6 | 1,973.6 | 52.6 2.7 % | 52.6 2.7 % | 52.6 2.7 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,007.7 | 1,007.7 | 987.3 | 1,000.9 | 1,000.9 | -6.8 -0.7 % | -6.8 -0.7 % | 13.6 1.4 % | 0.0 | |
| 1108 Stat Desig (Other) | 100.0 | 100.0 | 400.0 | 400.0 | 400.0 | 300.0 300.0 % | 300.0 300.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 62 | 62 | 61 | 61 | 61 | -1 -1.6 % | -1 -1.6 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 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 | 2,505.3 | 14.3 0.6 % | 14.3 0.6 % | 34.7 1.4 % | 0.0 | |
| Other State Funds (Other) | 3,028.7 | 3,028.7 | 3,308.3 | 3,374.5 | 3,374.5 | 345.8 11.4 % | 345.8 11.4 % | 66.2 2.0 % | 0.0 | |
| Federal Receipts (Fed) | 4,108.8 | 4,108.8 | 4,567.9 | 4,615.9 | 4,615.9 | 507.1 12.3 % | 507.1 12.3 % | 48.0 1.1 % | 0.0 | |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| Total | 300.0 | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 >999 % | 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 |
| 2 Travel | 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 | 35.8 | 35.8 | 0.0 | 0.0 | 35.8 >999 % | 0.0 |
| 4 Commodities | 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 |
| 7 Grants, Benefits | 264.2 | 264.2 | 0.0 | 264.2 | 264.2 | 0.0 | 0.0 | 264.2 >999 % | 0.0 |
| 8 Miscellaneous | 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 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 300.0 | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 >999 % | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

| | [1] 19MgtPIn | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPIn to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 11,771.1 | 11,771.1 | 11,680.3 | 11,803.0 | 11,803.0 | 31.9 0.3 % | 31.9 0.3 % | 122.7 1.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 4,872.8 | 4,892.8 | 4,892.8 | 5,015.5 | 5,015.5 | 142.7 2.9 % | 122.7 2.5 % | 122.7 2.5 % | 0.0 | |
| 2 Travel | 191.8 | 191.8 | 101.0 | 101.0 | 101.0 | -90.8 -47.3 % | -90.8 -47.3 % | 0.0 | 0.0 | |
| 3 Services | 5,966.4 | 5,946.4 | 5,946.4 | 5,946.4 | 5,946.4 | -20.0 -0.3 % | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 730.2 | 730.2 | 730.2 | 730.2 | 730.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 9.9 | 9.9 | 9.9 | 9.9 | 9.9 | 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 | |
| 8 Miscellaneous | 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 | 7,478.6 | 20.5 0.3 % | 20.5 0.3 % | 91.7 1.2 % | 0.0 | |
| 1003 GF/Match (UGF) | 2,261.7 | 2,261.7 | 2,249.4 | 2,268.8 | 2,268.8 | 7.1 0.3 % | 7.1 0.3 % | 19.4 0.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 441.8 | 441.8 | 440.8 | 441.4 | 441.4 | -0.4 -0.1 % | -0.4 -0.1 % | 0.6 0.1 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 27.4 | 27.4 | 27.4 | 27.4 | 27.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,396.5 | 1,396.5 | 1,390.2 | 1,401.1 | 1,401.1 | 4.6 0.3 % | 4.6 0.3 % | 10.9 0.8 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 100.3 | 100.3 | 100.3 | 100.4 | 100.4 | 0.1 0.1 % | 0.1 0.1 % | 0.1 0.1 % | 0.0 | |
| 1108 Stat Desig (Other) | 85.3 | 85.3 | 85.3 | 85.3 | 85.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 46 | 49 | 49 | 49 | 49 | 3 6.5 % | 0 | 0 | 0 | |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | -1 -100.0 % | 0 | 0 | 0 | |
| Temporary | 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 | 2,710.2 | 6.7 0.2 % | 6.7 0.2 % | 20.0 0.7 % | 0.0 | |
| Designated General (DGF) | 27.4 | 27.4 | 27.4 | 27.4 | 27.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,582.1 | 1,582.1 | 1,575.8 | 1,586.8 | 1,586.8 | 4.7 0.3 % | 4.7 0.3 % | 11.0 0.7 % | 0.0 | |
| Federal Receipts (Fed) | 7,458.1 | 7,458.1 | 7,386.9 | 7,478.6 | 7,478.6 | 20.5 0.3 % | 20.5 0.3 % | 91.7 1.2 % | 0.0 | |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

| | [1] 19MgtPIn | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPIn to House Fin | | [5] - [2] 20Adj Bas to House Fin | | [5] - [3] 20GovAmd+ to House Fin | | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|----------|-------------------------------------|----------|-------------------------------------|-------|------------------------------------|
| Total | 6,968.5 | 6,968.5 | 6,945.2 | 7,014.3 | 7,014.3 | 45.8 | 0.7 % | 45.8 | 0.7 % | 69.1 | 1.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 3,401.4 | 3,566.4 | 3,566.4 | 3,635.5 | 3,635.5 | 234.1 | 6.9 % | 69.1 | 1.9 % | 69.1 | 1.9 % | 0.0 |
| 2 Travel | 11.3 | 25.0 | 15.4 | 15.4 | 15.4 | 4.1 | 36.3 % | -9.6 | -38.4 % | 0.0 | | 0.0 |
| 3 Services | 3,209.6 | 3,042.6 | 3,029.6 | 3,029.6 | 3,029.6 | -180.0 | -5.6 % | -13.0 | -0.4 % | 0.0 | | 0.0 |
| 4 Commodities | 326.7 | 315.0 | 314.3 | 314.3 | 314.3 | -12.4 | -3.8 % | -0.7 | -0.2 % | 0.0 | | 0.0 |
| 5 Capital Outlay | 19.5 | 19.5 | 19.5 | 19.5 | 19.5 | 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 |
| 8 Miscellaneous | 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 | 5,068.7 | 45.1 | 0.9 % | 45.1 | 0.9 % | 52.7 | 1.1 % | 0.0 |
| 1003 GF/Match (UGF) | 1,652.6 | 1,652.6 | 1,651.1 | 1,667.2 | 1,667.2 | 14.6 | 0.9 % | 14.6 | 0.9 % | 16.1 | 1.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 278.6 | 278.6 | 278.1 | 278.4 | 278.4 | -0.2 | -0.1 % | -0.2 | -0.1 % | 0.3 | 0.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 | -13.7 | -100.0 % | -13.7 | -100.0 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 36 | 38 | 38 | 38 | 38 | 2 | 5.6 % | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 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 | 1,945.6 | 14.4 | 0.7 % | 14.4 | 0.7 % | 16.4 | 0.9 % | 0.0 |
| Other State Funds (Other) | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 | -13.7 | -100.0 % | -13.7 | -100.0 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 5,023.6 | 5,023.6 | 5,016.0 | 5,068.7 | 5,068.7 | 45.1 | 0.9 % | 45.1 | 0.9 % | 52.7 | 1.1 % | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 8,868.3 | 8,868.3 | 9,491.8 | 9,702.7 | 9,702.7 | 834.4 9.4 % | 834.4 9.4 % | 210.9 2.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 6,504.1 | 6,204.1 | 6,729.1 | 6,940.0 | 6,940.0 | 435.9 6.7 % | 735.9 11.9 % | 210.9 3.1 % | 0.0 | |
| 2 Travel | 37.9 | 37.9 | 11.4 | 11.4 | 11.4 | -26.5 -69.9 % | -26.5 -69.9 % | 0.0 | 0.0 | |
| 3 Services | 1,250.3 | 1,400.3 | 1,400.3 | 1,400.3 | 1,400.3 | 150.0 12.0 % | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 818.0 | 968.0 | 1,043.0 | 1,043.0 | 1,043.0 | 225.0 27.5 % | 75.0 7.7 % | 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 | |
| 7 Grants, Benefits | 258.0 | 258.0 | 308.0 | 308.0 | 308.0 | 50.0 19.4 % | 50.0 19.4 % | 0.0 | 0.0 | |
| 8 Miscellaneous | 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 | 4,160.0 | 4,262.4 | 4,262.4 | 83.6 2.0 % | 83.6 2.0 % | 102.4 2.5 % | 0.0 | |
| 1003 GF/Match (UGF) | 1,227.9 | 1,227.9 | 1,226.7 | 1,259.7 | 1,259.7 | 31.8 2.6 % | 31.8 2.6 % | 33.0 2.7 % | 0.0 | |
| 1004 Gen Fund (UGF) | 3,426.4 | 3,426.4 | 3,319.9 | 3,395.0 | 3,395.0 | -31.4 -0.9 % | -31.4 -0.9 % | 75.1 2.3 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 4.5 | 4.5 | 654.5 | 654.9 | 654.9 | 650.4 >999 % | 650.4 >999 % | 0.4 0.1 % | 0.0 | |
| 1108 Stat Desig (Other) | 29.7 | 29.7 | 129.7 | 129.7 | 129.7 | 100.0 336.7 % | 100.0 336.7 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 66 | 69 | 69 | 69 | 69 | 3 4.5 % | 0 | 0 | 0 | |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | -1 -100.0 % | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,654.3 | 4,654.3 | 4,546.6 | 4,654.7 | 4,654.7 | 0.4 | 0.4 | 108.1 2.4 % | 0.0 | |
| Designated General (DGF) | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 34.2 | 34.2 | 784.2 | 784.6 | 784.6 | 750.4 >999 % | 750.4 >999 % | 0.4 0.1 % | 0.0 | |
| Federal Receipts (Fed) | 4,178.8 | 4,178.8 | 4,160.0 | 4,262.4 | 4,262.4 | 83.6 2.0 % | 83.6 2.0 % | 102.4 2.5 % | 0.0 | |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| | [1] 19MgtPln | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPln to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| Total | 2,155.3 | 2,055.3 | 2,058.7 | 2,067.9 | 2,067.9 | -87.4 -4.1 % | 12.6 0.6 % | 9.2 0.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 497.1 | 512.1 | 512.1 | 521.3 | 521.3 | 24.2 4.9 % | 9.2 1.8 % | 9.2 1.8 % | 0.0 |
| 2 Travel | 111.9 | 111.9 | 84.8 | 84.8 | 84.8 | -27.1 -24.2 % | -27.1 -24.2 % | 0.0 | 0.0 |
| 3 Services | 226.6 | 226.6 | 256.1 | 256.1 | 256.1 | 29.5 13.0 % | 29.5 13.0 % | 0.0 | 0.0 |
| 4 Commodities | 52.8 | 52.8 | 53.8 | 53.8 | 53.8 | 1.0 1.9 % | 1.0 1.9 % | 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 |
| 7 Grants, Benefits | 1,266.9 | 1,151.9 | 1,151.9 | 1,151.9 | 1,151.9 | -115.0 -9.1 % | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 350.2 | 350.2 | 347.1 | 347.8 | 347.8 | -2.4 -0.7 % | -2.4 -0.7 % | 0.7 0.2 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,793.9 | 1,693.9 | 1,700.4 | 1,708.9 | 1,708.9 | -85.0 -4.7 % | 15.0 0.9 % | 8.5 0.5 % | 0.0 |
| 1181 Vets Endow (Other) | 11.2 | 11.2 | 11.2 | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,793.9 | 1,693.9 | 1,700.4 | 1,708.9 | 1,708.9 | -85.0 -4.7 % | 15.0 0.9 % | 8.5 0.5 % | 0.0 |
| Other State Funds (Other) | 11.2 | 11.2 | 11.2 | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 350.2 | 350.2 | 347.1 | 347.8 | 347.8 | -2.4 -0.7 % | -2.4 -0.7 % | 0.7 0.2 % | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| | [1] 19MgtP1n | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtP1n to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 325.0 | 325.0 | 525.0 | 325.0 | 325.0 | 0.0 | 0.0 | -200.0 -38.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 115.0 | 115.0 | 265.0 | 115.0 | 115.0 | 0.0 | 0.0 | -150.0 -56.6 % | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 -100.0 % | 0.0 | |
| 3 Services | 210.0 | 210.0 | 210.0 | 210.0 | 210.0 | 0.0 | 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 | |
| 5 Capital Outlay | 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 | |
| 8 Miscellaneous | 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 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 220.0 | 220.0 | 420.0 | 220.0 | 220.0 | 0.0 | 0.0 | -200.0 -47.6 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 320.0 | 320.0 | 520.0 | 320.0 | 320.0 | 0.0 | 0.0 | -200.0 -38.5 % | 0.0 | |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

| | [1] 19MgtPIn | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPIn to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 4,121.2 | 4,270.4 | 4,228.1 | 4,270.4 | 4,270.4 | 149.2 3.6 % | 0.0 | 42.3 1.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,160.0 | 1,309.2 | 1,309.2 | 1,309.2 | 1,309.2 | 149.2 12.9 % | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 169.1 | 169.1 | 126.8 | 169.1 | 169.1 | 0.0 | 0.0 | 42.3 33.4 % | 0.0 | |
| 3 Services | 2,758.0 | 2,758.0 | 2,758.0 | 2,758.0 | 2,758.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 26.7 | 26.7 | 26.7 | 26.7 | 26.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 7.4 | 7.4 | 7.4 | 7.4 | 7.4 | 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 | |
| 8 Miscellaneous | 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 | 2,877.3 | 2,877.3 | 2,877.3 | 2,877.3 | 104.4 3.8 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 230.9 | 230.9 | 230.9 | 230.9 | 230.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1101 AAC Fund (Other) | 1,117.4 | 1,162.2 | 1,119.9 | 1,162.2 | 1,162.2 | 44.8 4.0 % | 0.0 | 42.3 3.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 7 | 7 | 7 | 7 | 1 16.7 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,348.3 | 1,393.1 | 1,350.8 | 1,393.1 | 1,393.1 | 44.8 3.3 % | 0.0 | 42.3 3.1 % | 0.0 | |
| Federal Receipts (Fed) | 2,772.9 | 2,877.3 | 2,877.3 | 2,877.3 | 2,877.3 | 104.4 3.8 % | 0.0 | 0.0 | 0.0 | |

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

| | [1] 19MgtPIn | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtPIn to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin | |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| Total | 6,925.4 | 6,776.2 | 6,745.2 | 6,776.2 | 6,776.2 | -149.2 -2.2 % | 0.0 | 31.0 0.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,125.7 | 996.5 | 996.5 | 996.5 | 996.5 | -129.2 -11.5 % | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 64.4 | 64.4 | 33.4 | 64.4 | 64.4 | 0.0 | 0.0 | 31.0 92.8 % | 0.0 | |
| 3 Services | 5,145.7 | 5,145.7 | 5,145.7 | 5,145.7 | 5,145.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 532.3 | 512.3 | 512.3 | 512.3 | 512.3 | -20.0 -3.8 % | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 57.3 | 57.3 | 57.3 | 57.3 | 57.3 | 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 | |
| 8 Miscellaneous | 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 | 4,824.5 | 4,824.5 | 4,824.5 | 4,824.5 | -104.4 -2.1 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 156.8 | 156.8 | 156.8 | 156.8 | 156.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1101 AAC Fund (Other) | 1,839.7 | 1,794.9 | 1,763.9 | 1,794.9 | 1,794.9 | -44.8 -2.4 % | 0.0 | 31.0 1.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 7 | 7 | 7 | 7 | -1 -12.5 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,996.5 | 1,951.7 | 1,920.7 | 1,951.7 | 1,951.7 | -44.8 -2.2 % | 0.0 | 31.0 1.6 % | 0.0 | |
| Federal Receipts (Fed) | 4,928.9 | 4,824.5 | 4,824.5 | 4,824.5 | 4,824.5 | -104.4 -2.1 % | 0.0 | 0.0 | 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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.