

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	300.0	0.0	300.0	150.0	-150.0	-50.0 %	150.0	>999 %	-150.0	-50.0 %
<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	35.8	35.8	0.0		35.8	>999 %	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	264.2	114.2	-150.0	-56.8 %	114.2	>999 %	-150.0	-56.8 %
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	300.0	150.0	-150.0	-50.0 %	150.0	>999 %	-150.0	-50.0 %
<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	300.0	150.0	-150.0	-50.0 %	150.0	>999 %	-150.0	-50.0 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	11,771.1	11,680.3	11,803.0	11,803.0	31.9	0.3 %	122.7	1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,872.8	4,892.8	5,015.5	5,015.5	142.7	2.9 %	122.7	2.5 %	0.0	
2 Travel	191.8	101.0	101.0	101.0	-90.8	-47.3 %	0.0		0.0	
3 Services	5,966.4	5,946.4	5,946.4	5,946.4	-20.0	-0.3 %	0.0		0.0	
4 Commodities	730.2	730.2	730.2	730.2	0.0		0.0		0.0	
5 Capital Outlay	9.9	9.9	9.9	9.9	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)	7,458.1	7,386.9	7,478.6	7,478.6	20.5	0.3 %	91.7	1.2 %	0.0	
1003 GF/Match (UGF)	2,261.7	2,249.4	2,268.8	2,268.8	7.1	0.3 %	19.4	0.9 %	0.0	
1004 Gen Fund (UGF)	441.8	440.8	441.4	441.4	-0.4	-0.1 %	0.6	0.1 %	0.0	
1005 GF/Prgm (DGF)	27.4	27.4	27.4	27.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,396.5	1,390.2	1,401.1	1,401.1	4.6	0.3 %	10.9	0.8 %	0.0	
1061 CIP Rcpts (Other)	100.3	100.3	100.4	100.4	0.1	0.1 %	0.1	0.1 %	0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	46	49	49	49	3	6.5 %	0		0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,703.5	2,690.2	2,710.2	2,710.2	6.7 0.2 %	20.0 0.7 %	0.0
Designated General (DGF)	27.4	27.4	27.4	27.4	0.0	0.0	0.0
Other State Funds (Other)	1,582.1	1,575.8	1,586.8	1,586.8	4.7 0.3 %	11.0 0.7 %	0.0
Federal Receipts (Fed)	7,458.1	7,386.9	7,478.6	7,478.6	20.5 0.3 %	91.7 1.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Air Guard Facilities Maintenance

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	6,968.5	6,945.2	7,014.3	7,014.3	45.8	0.7 %	69.1	1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,401.4	3,566.4	3,635.5	3,635.5	234.1	6.9 %	69.1	1.9 %	0.0	
2 Travel	11.3	15.4	15.4	15.4	4.1	36.3 %	0.0		0.0	
3 Services	3,209.6	3,029.6	3,029.6	3,029.6	-180.0	-5.6 %	0.0		0.0	
4 Commodities	326.7	314.3	314.3	314.3	-12.4	-3.8 %	0.0		0.0	
5 Capital Outlay	19.5	19.5	19.5	19.5	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)	5,023.6	5,016.0	5,068.7	5,068.7	45.1	0.9 %	52.7	1.1 %	0.0	
1003 GF/Match (UGF)	1,652.6	1,651.1	1,667.2	1,667.2	14.6	0.9 %	16.1	1.0 %	0.0	
1004 Gen Fund (UGF)	278.6	278.1	278.4	278.4	-0.2	-0.1 %	0.3	0.1 %	0.0	
1007 I/A Rcpts (Other)	13.7	0.0	0.0	0.0	-13.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	36	38	38	38	2	5.6 %	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)	1,931.2	1,929.2	1,945.6	1,945.6	14.4	0.7 %	16.4	0.9 %	0.0	
Other State Funds (Other)	13.7	0.0	0.0	0.0	-13.7	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	5,023.6	5,016.0	5,068.7	5,068.7	45.1	0.9 %	52.7	1.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	8,868.3	9,518.3	9,702.7	9,729.2	860.9	9.7 %	210.9	2.2 %	26.5	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,504.1	6,729.1	6,940.0	6,940.0	435.9	6.7 %	210.9	3.1 %	0.0	
2 Travel	37.9	37.9	11.4	37.9	0.0		0.0		26.5	232.5 %
3 Services	1,250.3	1,400.3	1,400.3	1,400.3	150.0	12.0 %	0.0		0.0	
4 Commodities	818.0	1,043.0	1,043.0	1,043.0	225.0	27.5 %	0.0		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	308.0	308.0	50.0	19.4 %	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)	4,178.8	4,178.8	4,262.4	4,281.2	102.4	2.5 %	102.4	2.5 %	18.8	0.4 %
1003 GF/Match (UGF)	1,227.9	1,227.9	1,259.7	1,260.9	33.0	2.7 %	33.0	2.7 %	1.2	0.1 %
1004 Gen Fund (UGF)	3,426.4	3,326.4	3,395.0	3,401.5	-24.9	-0.7 %	75.1	2.3 %	6.5	0.2 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4.5	654.5	654.9	654.9	650.4	>999 %	0.4	0.1 %	0.0	
1108 Stat Desig (Other)	29.7	129.7	129.7	129.7	100.0	336.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	66	69	69	69	3	4.5 %	0		0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,654.3	4,554.3	4,654.7	4,662.4	8.1	0.2 %	108.1	2.4 %	7.7	0.2 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0		0.0		0.0	
Other State Funds (Other)	34.2	784.2	784.6	784.6	750.4	>999 %	0.4	0.1 %	0.0	
Federal Receipts (Fed)	4,178.8	4,178.8	4,262.4	4,281.2	102.4	2.5 %	102.4	2.5 %	18.8	0.4 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	2,155.3	2,105.3	2,067.9	2,214.5	59.2	2.7 %	109.2	5.2 %	146.6	7.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	497.1	512.1	521.3	521.3	24.2	4.9 %	9.2	1.8 %	0.0	
2 Travel	111.9	131.4	84.8	131.4	19.5	17.4 %	0.0		46.6	55.0 %
3 Services	226.6	256.1	256.1	256.1	29.5	13.0 %	0.0		0.0	
4 Commodities	52.8	53.8	53.8	53.8	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	
7 Grants, Benefits	1,266.9	1,151.9	1,151.9	1,251.9	-15.0	-1.2 %	100.0	8.7 %	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)	350.2	350.2	347.8	350.9	0.7	0.2 %	0.7	0.2 %	3.1	0.9 %
1004 Gen Fund (UGF)	1,793.9	1,743.9	1,708.9	1,852.4	58.5	3.3 %	108.5	6.2 %	143.5	8.4 %
1181 Vets Endow (Other)	11.2	11.2	11.2	11.2	0.0		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)	1,793.9	1,743.9	1,708.9	1,852.4	58.5	3.3 %	108.5	6.2 %	143.5	8.4 %
Other State Funds (Other)	11.2	11.2	11.2	11.2	0.0		0.0		0.0	
Federal Receipts (Fed)	350.2	350.2	347.8	350.9	0.7	0.2 %	0.7	0.2 %	3.1	0.9 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	325.0	525.0	325.0	325.0	0.0	-200.0 -38.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	115.0	265.0	115.0	115.0	0.0	-150.0 -56.6 %	0.0
2 Travel	0.0	50.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0
3 Services	210.0	210.0	210.0	210.0	0.0	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	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	420.0	220.0	220.0	0.0	-200.0 -47.6 %	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	5.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	520.0	320.0	320.0	0.0	-200.0 -38.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	4,121.2	4,228.1	4,270.4	4,270.4	149.2	3.6 %	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	149.2	12.9 %	0.0		0.0
2 Travel	169.1	126.8	169.1	169.1	0.0		42.3	33.4 %	0.0
3 Services	2,758.0	2,758.0	2,758.0	2,758.0	0.0		0.0		0.0
4 Commodities	26.7	26.7	26.7	26.7	0.0		0.0		0.0
5 Capital Outlay	7.4	7.4	7.4	7.4	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)	2,772.9	2,877.3	2,877.3	2,877.3	104.4	3.8 %	0.0		0.0
1061 CIP Rcpts (Other)	230.9	230.9	230.9	230.9	0.0		0.0		0.0
1101 AAC Fund (Other)	1,117.4	1,119.9	1,162.2	1,162.2	44.8	4.0 %	42.3	3.8 %	0.0
<u>Positions</u>									
Perm Full Time	6	7	7	7	1	16.7 %	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)	1,348.3	1,350.8	1,393.1	1,393.1	44.8	3.3 %	42.3	3.1 %	0.0
Federal Receipts (Fed)	2,772.9	2,877.3	2,877.3	2,877.3	104.4	3.8 %	0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	6,925.4	6,745.2	6,776.2	6,776.2	-149.2	-2.2 %	31.0	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,125.7	996.5	996.5	996.5	-129.2	-11.5 %	0.0		0.0
2 Travel	64.4	33.4	64.4	64.4	0.0		31.0	92.8 %	0.0
3 Services	5,145.7	5,145.7	5,145.7	5,145.7	0.0		0.0		0.0
4 Commodities	532.3	512.3	512.3	512.3	-20.0	-3.8 %	0.0		0.0
5 Capital Outlay	57.3	57.3	57.3	57.3	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)	4,928.9	4,824.5	4,824.5	4,824.5	-104.4	-2.1 %	0.0		0.0
1061 CIP Rcpts (Other)	156.8	156.8	156.8	156.8	0.0		0.0		0.0
1101 AAC Fund (Other)	1,839.7	1,763.9	1,794.9	1,794.9	-44.8	-2.4 %	31.0	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	8	7	7	7	-1	-12.5 %	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	1,920.7	1,951.7	1,951.7	-44.8	-2.2 %	31.0	1.6 %	0.0
Federal Receipts (Fed)	4,928.9	4,824.5	4,824.5	4,824.5	-104.4	-2.1 %	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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.