

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

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] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	7,063.2	7,063.2	6,653.0	6,653.0	6,653.0	-410.2	-5.8 %	-410.2	-5.8 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	5,281.8	5,081.8	4,749.3	4,749.3	4,749.3	-532.5	-10.1 %	-332.5	-6.5 %	0.0		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	2,114.6	2,114.6	-7.0	-0.3 %	-7.0	-0.3 %	0.0		0.0	
1003 GF/Match (UGF)	315.0	315.0	315.0	315.0	315.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,776.0	2,776.0	2,372.8	2,372.8	2,372.8	-403.2	-14.5 %	-403.2	-14.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0		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	2,687.8	2,687.8	-403.2	-13.0 %	-403.2	-13.0 %	0.0		0.0	
Other State Funds (Other)	1,850.6	1,850.6	1,850.6	1,850.6	1,850.6	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	2,121.6	2,121.6	2,114.6	2,114.6	2,114.6	-7.0	-0.3 %	-7.0	-0.3 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	9,628.5	9,628.5	10,346.8	10,346.8	10,346.8	718.3	7.5 %	718.3	7.5 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	6,604.9	6,454.9	6,553.2	6,553.2	6,553.2	-51.7	-0.8 %	98.3	1.5 %	0.0		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	4,567.9	4,567.9	459.1	11.2 %	459.1	11.2 %	0.0		0.0	
1003 GF/Match (UGF)	2,491.0	2,491.0	2,470.6	2,470.6	2,470.6	-20.4	-0.8 %	-20.4	-0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,921.0	1,921.0	1,921.0	1,921.0	1,921.0	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,007.7	1,007.7	987.3	987.3	987.3	-20.4	-2.0 %	-20.4	-2.0 %	0.0		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	2,470.6	2,470.6	-20.4	-0.8 %	-20.4	-0.8 %	0.0		0.0	
Other State Funds (Other)	3,028.7	3,028.7	3,308.3	3,308.3	3,308.3	279.6	9.2 %	279.6	9.2 %	0.0		0.0	
Federal Receipts (Fed)	4,108.8	4,108.8	4,567.9	4,567.9	4,567.9	459.1	11.2 %	459.1	11.2 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	300.0	300.0	0.0	300.0	150.0	-150.0	-50.0 %	-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		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	114.2	-150.0	-56.8 %	-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		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	300.0	300.0	0.0	300.0	150.0	-150.0	-50.0 %	-150.0	-50.0 %	150.0	>999 %	-150.0	-50.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		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	150.0	-150.0	-50.0 %	-150.0	-50.0 %	150.0	>999 %	-150.0	-50.0 %

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Numbers

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	11,771.1	11,771.1	11,680.3	11,680.3	11,680.3	-90.8	-0.8 %	-90.8	-0.8 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	4,872.8	4,892.8	4,892.8	4,892.8	4,892.8	20.0	0.4 %	0.0		0.0		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	7,386.9	7,386.9	-71.2	-1.0 %	-71.2	-1.0 %	0.0		0.0	
1003 GF/Match (UGF)	2,261.7	2,261.7	2,249.4	2,249.4	2,249.4	-12.3	-0.5 %	-12.3	-0.5 %	0.0		0.0	
1004 Gen Fund (UGF)	441.8	441.8	440.8	440.8	440.8	-1.0	-0.2 %	-1.0	-0.2 %	0.0		0.0	
1005 GF/Prgrm (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	1,390.2	1,390.2	-6.3	-0.5 %	-6.3	-0.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	100.3	100.3	100.3	100.3	100.3	0.0		0.0		0.0		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	2,690.2	2,690.2	-13.3	-0.5 %	-13.3	-0.5 %	0.0		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	1,575.8	1,575.8	-6.3	-0.4 %	-6.3	-0.4 %	0.0		0.0	
Federal Receipts (Fed)	7,458.1	7,458.1	7,386.9	7,386.9	7,386.9	-71.2	-1.0 %	-71.2	-1.0 %	0.0		0.0	

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Numbers

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] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	6,968.5	6,968.5	6,945.2	6,945.2	6,945.2	-23.3	-0.3 %	-23.3	-0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,401.4	3,566.4	3,566.4	3,566.4	3,566.4	165.0	4.9 %	0.0		0.0		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	5,016.0	5,016.0	-7.6	-0.2 %	-7.6	-0.2 %	0.0		0.0	
1003 GF/Match (UGF)	1,652.6	1,652.6	1,651.1	1,651.1	1,651.1	-1.5	-0.1 %	-1.5	-0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	278.6	278.6	278.1	278.1	278.1	-0.5	-0.2 %	-0.5	-0.2 %	0.0		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	1,929.2	1,929.2	-2.0	-0.1 %	-2.0	-0.1 %	0.0		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	5,016.0	5,016.0	-7.6	-0.2 %	-7.6	-0.2 %	0.0		0.0	

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Numbers

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSaAdj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	8,868.3	8,868.3	9,491.8	9,491.8	9,491.8	623.5	7.0 %	623.5	7.0 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	6,504.1	6,204.1	6,729.1	6,729.1	6,729.1	225.0	3.5 %	525.0	8.5 %	0.0		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	4,160.0	4,160.0	-18.8	-0.4 %	-18.8	-0.4 %	0.0		0.0	
1003 GF/Match (UGF)	1,227.9	1,227.9	1,226.7	1,226.7	1,226.7	-1.2	-0.1 %	-1.2	-0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	3,426.4	3,426.4	3,319.9	3,319.9	3,319.9	-106.5	-3.1 %	-106.5	-3.1 %	0.0		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	654.5	654.5	650.0	>999 %	650.0	>999 %	0.0		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	4,546.6	4,546.6	-107.7	-2.3 %	-107.7	-2.3 %	0.0		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	784.2	784.2	750.0	>999 %	750.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	4,178.8	4,178.8	4,160.0	4,160.0	4,160.0	-18.8	-0.4 %	-18.8	-0.4 %	0.0		0.0	

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Numbers

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	2,144.1	2,044.1	2,047.5	2,047.5	2,147.5	3.4	0.2 %	103.4	5.1 %	100.0	4.9 %	100.0	4.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	497.1	512.1	512.1	512.1	512.1	15.0	3.0 %	0.0		0.0		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	1,255.7	1,140.7	1,140.7	1,140.7	1,240.7	-15.0	-1.2 %	100.0	8.8 %	100.0	8.8 %	100.0	8.8 %
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	347.1	347.1	-3.1	-0.9 %	-3.1	-0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	1,793.9	1,693.9	1,700.4	1,700.4	1,800.4	6.5	0.4 %	106.5	6.3 %	100.0	5.9 %	100.0	5.9 %
<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	1,700.4	1,800.4	6.5	0.4 %	106.5	6.3 %	100.0	5.9 %	100.0	5.9 %
Federal Receipts (Fed)	350.2	350.2	347.1	347.1	347.1	-3.1	-0.9 %	-3.1	-0.9 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	115.0	115.0	115.0	115.0	115.0	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	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	220.0	220.0	220.0	0.0	0.0	0.0	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	320.0	320.0	320.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
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 - Senate Structure

Numbers

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] HseLessSaAdj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.