

Fiscal Year 2020 Subcommittee Book

Department of Military and Veterans' Affairs Governor's Amended Operating Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

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

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

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**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Military and Veterans' Affairs											
Office of the Commissioner	5,950.3	7,063.2	7,063.2	6,653.0	0.0	702.7	11.8 %	-410.2	-5.8 %	-410.2	-5.8 %
Homeland Security & Emerg Mgt	9,272.3	9,628.5	9,628.5	10,346.8	0.0	1,074.5	11.6 %	718.3	7.5 %	718.3	7.5 %
Local Emergency Planning Comm	300.0	300.0	300.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	-300.0	-100.0 %
National Guard Military Hdqtrs	388.2	0.0	0.0	0.0	0.0	-388.2	-100.0 %	0.0		0.0	
Army Guard Facilities Maint.	10,089.4	11,771.1	11,771.1	11,680.3	0.0	1,590.9	15.8 %	-90.8	-0.8 %	-90.8	-0.8 %
Air Guard Facilities Maint.	4,951.0	6,968.5	6,968.5	6,945.2	0.0	1,994.2	40.3 %	-23.3	-0.3 %	-23.3	-0.3 %
Alaska Military Youth Academy	9,691.8	8,868.3	8,868.3	9,491.8	0.0	-200.0	-2.1 %	623.5	7.0 %	623.5	7.0 %
Veterans' Services	2,114.7	2,155.3	2,055.3	2,058.7	0.0	-56.0	-2.6 %	-96.6	-4.5 %	3.4	0.2 %
State Active Duty	534.5	325.0	325.0	525.0	0.0	-9.5	-1.8 %	200.0	61.5 %	200.0	61.5 %
Appropriation Total	43,292.2	47,079.9	46,979.9	47,700.8	0.0	4,408.6	10.2 %	620.9	1.3 %	720.9	1.5 %
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	2,764.4	4,121.2	4,270.4	4,228.1	0.0	1,463.7	52.9 %	106.9	2.6 %	-42.3	-1.0 %
AAC Facilities Maintenance	18,263.4	6,925.4	6,776.2	6,745.2	0.0	-11,518.2	-63.1 %	-180.2	-2.6 %	-31.0	-0.5 %
Appropriation Total	21,027.8	11,046.6	11,046.6	10,973.3	0.0	-10,054.5	-47.8 %	-73.3	-0.7 %	-73.3	-0.7 %
Agency Total	64,320.0	58,126.5	58,026.5	58,674.1	0.0	-5,645.9	-8.8 %	547.6	0.9 %	647.6	1.1 %
Funding Summary											
Unrestricted General (UGF)	15,332.6	16,969.9	16,869.9	16,029.8	0.0	697.2	4.5 %	-940.1	-5.5 %	-840.1	-5.0 %
Designated General (DGF)	0.0	28.4	28.4	28.4	0.0	28.4	>999 %	0.0		0.0	
Other State Funds (Other)	9,200.2	10,185.3	10,185.3	11,321.6	0.0	2,121.4	23.1 %	1,136.3	11.2 %	1,136.3	11.2 %
Federal Receipts (Fed)	39,787.2	30,942.9	30,942.9	31,294.3	0.0	-8,492.9	-21.3 %	351.4	1.1 %	351.4	1.1 %

**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual to</u>	<u>20GovAmdT</u>	<u>19MgtPln to</u>	<u>20GovAmdT</u>	<u>20Adj Bas to</u>	<u>20GovAmdT</u>
Military and Veterans' Affairs											
Office of the Commissioner	2,426.7	3,091.0	3,091.0	2,687.8	0.0	261.1	10.8 %	-403.2	-13.0 %	-403.2	-13.0 %
Homeland Security & Emerg Mgt	2,651.9	2,491.0	2,491.0	2,470.6	0.0	-181.3	-6.8 %	-20.4	-0.8 %	-20.4	-0.8 %
Local Emergency Planning Comm	300.0	300.0	300.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	-300.0	-100.0 %
National Guard Military Hdqtrs	388.2	0.0	0.0	0.0	0.0	-388.2	-100.0 %	0.0		0.0	
Army Guard Facilities Maint.	2,078.4	2,730.9	2,730.9	2,717.6	0.0	639.2	30.8 %	-13.3	-0.5 %	-13.3	-0.5 %
Air Guard Facilities Maint.	1,405.1	1,931.2	1,931.2	1,929.2	0.0	524.1	37.3 %	-2.0	-0.1 %	-2.0	-0.1 %
Alaska Military Youth Academy	4,289.2	4,655.3	4,655.3	4,547.6	0.0	258.4	6.0 %	-107.7	-2.3 %	-107.7	-2.3 %
Veterans' Services	1,788.1	1,793.9	1,693.9	1,700.4	0.0	-87.7	-4.9 %	-93.5	-5.2 %	6.5	0.4 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0	
Appropriation Total	15,332.6	16,998.3	16,898.3	16,058.2	0.0	725.6	4.7 %	-940.1	-5.5 %	-840.1	-5.0 %
Agency Total	15,332.6	16,998.3	16,898.3	16,058.2	0.0	725.6	4.7 %	-940.1	-5.5 %	-840.1	-5.0 %
Funding Summary											
Unrestricted General (UGF)	15,332.6	16,969.9	16,869.9	16,029.8	0.0	697.2	4.5 %	-940.1	-5.5 %	-840.1	-5.0 %
Designated General (DGF)	0.0	28.4	28.4	28.4	0.0	28.4	>999 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual to</u>	<u>20GovAmdT</u>	<u>19MgtPln to</u>	<u>20GovAmdT</u>	<u>20Adj Bas to</u>	<u>20GovAmdT</u>
Military and Veterans' Affairs											
Office of the Commissioner	2,426.7	3,091.0	3,091.0	2,687.8	0.0	261.1	10.8 %	-403.2	-13.0 %	-403.2	-13.0 %
Homeland Security & Emerg Mgt	2,651.9	2,491.0	2,491.0	2,470.6	0.0	-181.3	-6.8 %	-20.4	-0.8 %	-20.4	-0.8 %
Local Emergency Planning Comm	300.0	300.0	300.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	-300.0	-100.0 %
National Guard Military Hdqtrs	388.2	0.0	0.0	0.0	0.0	-388.2	-100.0 %	0.0		0.0	
Army Guard Facilities Maint.	2,078.4	2,703.5	2,703.5	2,690.2	0.0	611.8	29.4 %	-13.3	-0.5 %	-13.3	-0.5 %
Air Guard Facilities Maint.	1,405.1	1,931.2	1,931.2	1,929.2	0.0	524.1	37.3 %	-2.0	-0.1 %	-2.0	-0.1 %
Alaska Military Youth Academy	4,289.2	4,654.3	4,654.3	4,546.6	0.0	257.4	6.0 %	-107.7	-2.3 %	-107.7	-2.3 %
Veterans' Services	1,788.1	1,793.9	1,693.9	1,700.4	0.0	-87.7	-4.9 %	-93.5	-5.2 %	6.5	0.4 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0	
Appropriation Total	15,332.6	16,969.9	16,869.9	16,029.8	0.0	697.2	4.5 %	-940.1	-5.5 %	-840.1	-5.0 %
Agency Total	15,332.6	16,969.9	16,869.9	16,029.8	0.0	697.2	4.5 %	-940.1	-5.5 %	-840.1	-5.0 %
Funding Summary											
Unrestricted General (UGF)	15,332.6	16,969.9	16,869.9	16,029.8	0.0	697.2	4.5 %	-940.1	-5.5 %	-840.1	-5.0 %

**2019 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	64,320.0	58,126.5	58,026.5	58,674.1	0.0	-5,645.9	-8.8 %	547.6	0.9 %	647.6	1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	26,954.6	29,562.8	29,132.8	29,745.0	0.0	2,790.4	10.4 %	182.2	0.6 %	612.2	2.1 %
2 Travel	1,073.1	1,004.8	1,018.5	924.1	0.0	-149.0	-13.9 %	-80.7	-8.0 %	-94.4	-9.3 %
3 Services	29,802.2	22,121.1	21,797.1	22,090.3	0.0	-7,711.9	-25.9 %	-30.8	-0.1 %	293.2	1.3 %
4 Commodities	2,687.0	2,816.6	3,259.6	3,310.4	0.0	623.4	23.2 %	493.8	17.5 %	50.8	1.6 %
5 Capital Outlay	1,056.2	118.8	94.1	94.1	0.0	-962.1	-91.1 %	-24.7	-20.8 %	0.0	
7 Grants, Benefits	2,746.9	2,502.4	2,724.4	2,510.2	0.0	-236.7	-8.6 %	7.8	0.3 %	-214.2	-7.9 %
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)	39,787.2	30,942.9	30,942.9	31,294.3	0.0	-8,492.9	-21.3 %	351.4	1.1 %	351.4	1.1 %
1003 GF/Match (UGF)	6,992.8	7,948.2	7,948.2	7,912.8	0.0	920.0	13.2 %	-35.4	-0.4 %	-35.4	-0.4 %
1004 Gen Fund (UGF)	8,339.8	9,021.7	8,921.7	8,117.0	0.0	-222.8	-2.7 %	-904.7	-10.0 %	-804.7	-9.0 %
1005 GF/Prgm (DGF)	0.0	28.4	28.4	28.4	0.0	28.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,391.2	5,111.3	5,111.3	5,741.3	0.0	1,350.1	30.7 %	630.0	12.3 %	630.0	12.3 %
1061 CIP Rcpts (Other)	723.0	1,670.7	1,670.7	1,650.3	0.0	927.3	128.3 %	-20.4	-1.2 %	-20.4	-1.2 %
1101 AAC Fund (Other)	3,348.4	2,957.1	2,957.1	2,883.8	0.0	-464.6	-13.9 %	-73.3	-2.5 %	-73.3	-2.5 %
1108 Stat Desig (Other)	726.3	435.0	435.0	1,035.0	0.0	308.7	42.5 %	600.0	137.9 %	600.0	137.9 %
1181 Vets Endow (Other)	11.3	11.2	11.2	11.2	0.0	-0.1	-0.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	274	277	280	278	0	4	1.5 %	1	0.4 %	-2	-0.7 %
Perm Part Time	2	2	0	0	0	-2	-100.0 %	-2	-100.0 %	0	
Temporary	0	2	2	0	0	0		-2	-100.0 %	-2	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,332.6	16,969.9	16,869.9	16,029.8	0.0	697.2	4.5 %	-940.1	-5.5 %	-840.1	-5.0 %
Designated General (DGF)	0.0	28.4	28.4	28.4	0.0	28.4	>999 %	0.0		0.0	
Other State Funds (Other)	9,200.2	10,185.3	10,185.3	11,321.6	0.0	2,121.4	23.1 %	1,136.3	11.2 %	1,136.3	11.2 %
Federal Receipts (Fed)	39,787.2	30,942.9	30,942.9	31,294.3	0.0	-8,492.9	-21.3 %	351.4	1.1 %	351.4	1.1 %

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**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	5,950.3	7,063.2	7,063.2	6,653.0	0.0	702.7 11.8 %	-410.2 -5.8 %	-410.2 -5.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,700.3	5,281.8	5,081.8	4,920.7	0.0	220.4 4.7 %	-361.1 -6.8 %	-161.1 -3.2 %
2 Travel	82.7	136.3	136.3	49.2	0.0	-33.5 -40.5 %	-87.1 -63.9 %	-87.1 -63.9 %
3 Services	1,068.0	1,493.9	1,543.9	1,456.4	0.0	388.4 36.4 %	-37.5 -2.5 %	-87.5 -5.7 %
4 Commodities	99.3	151.2	301.2	226.7	0.0	127.4 128.3 %	75.5 49.9 %	-74.5 -24.7 %
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)	1,995.6	2,121.6	2,121.6	2,114.6	0.0	119.0 6.0 %	-7.0 -0.3 %	-7.0 -0.3 %
1003 GF/Match (UGF)	313.6	315.0	315.0	315.0	0.0	1.4 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,113.1	2,776.0	2,776.0	2,372.8	0.0	259.7 12.3 %	-403.2 -14.5 %	-403.2 -14.5 %
1007 I/A Rcpts (Other)	1,454.7	1,675.6	1,675.6	1,675.6	0.0	220.9 15.2 %	0.0	0.0
1061 CIP Rcpts (Other)	73.3	175.0	175.0	175.0	0.0	101.7 138.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	46	49	44	43	0	-3 -6.5 %	-6 -12.2 %	-1 -2.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	2	2	0	0	0	-2 -100.0 %	-2 -100.0 %

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,198.2	5,046.8	136.3	1,863.9	151.2	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		2,121.6										
1003 GF/Match (UGF)		315.0										
1004 Gen Fund (UGF)		2,813.0										
1007 I/A Rcpts (Other)		1,675.6										
1061 CIP Rcpts (Other)		273.0										
FY19 Conference Committee Total		7,198.2	5,046.8	136.3	1,863.9	151.2	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.0										
1061 CIP Rcpts (Other)		-98.0										
FY19 Authorized Total		7,063.2	5,046.8	136.3	1,728.9	151.2	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Two Administrative Assistant I PCNs (09-#013 and 09-#014) to Provide Support to ASDF Detachments in Rural Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Special Assistant to the Commissioner (09-0436) to Preserve and Grow Department of Defense Investment in Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	235.0	0.0	-235.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		7,063.2	5,281.8	136.3	1,493.9	151.2	0.0	0.0	0.0	49	0	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Two Stocks and Parts Services II PCNs (09-0305 and 09-0324) to Alaska Military Youth Academy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	-200.0	0.0	50.0	150.0	0.0	0.0	0.0	0	0	0
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) to Air Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Accounting Tech I (09-0194) to Army Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		7,063.2	5,081.8	136.3	1,543.9	301.2	0.0	0.0	0.0	44	0	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Funding for Alaska State Defense Force	Dec	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-210.9										
Reduce Funding for Special Assistant to the Commissioner (09-0436)	Dec	-161.1	-161.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-161.1										
Executive Branch 50% Travel Reduction	Dec	-43.8	0.0	-43.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1004 Gen Fund (UGF)		-36.8										
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
20GovAmdTOTAL Total		6,653.0	4,920.7	49.2	1,456.4	226.7	0.0	0.0	0.0	43	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	9,272.3	9,628.5	9,628.5	10,346.8	0.0	1,074.5 11.6 %	718.3 7.5 %	718.3 7.5 %	
<u>Objects of Expenditure</u>									
1 Personal Services	6,157.1	6,604.9	6,454.9	6,553.2	0.0	396.1 6.4 %	-51.7 -0.8 %	98.3 1.5 %	
2 Travel	328.6	282.1	282.1	452.1	0.0	123.5 37.6 %	170.0 60.3 %	170.0 60.3 %	
3 Services	1,783.9	1,824.8	1,487.8	1,887.8	0.0	103.9 5.8 %	63.0 3.5 %	400.0 26.9 %	
4 Commodities	44.5	178.7	353.4	403.4	0.0	358.9 806.5 %	224.7 125.7 %	50.0 14.1 %	
5 Capital Outlay	0.0	24.7	0.0	0.0	0.0	0.0	-24.7 -100.0 %	0.0	
7 Grants, Benefits	958.2	713.3	1,050.3	1,050.3	0.0	92.1 9.6 %	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)	3,941.3	4,108.8	4,108.8	4,567.9	0.0	626.6 15.9 %	459.1 11.2 %	459.1 11.2 %	
1003 GF/Match (UGF)	2,651.9	2,491.0	2,491.0	2,470.6	0.0	-181.3 -6.8 %	-20.4 -0.8 %	-20.4 -0.8 %	
1007 I/A Rcpts (Other)	1,841.2	1,921.0	1,921.0	1,921.0	0.0	79.8 4.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	649.7	1,007.7	1,007.7	987.3	0.0	337.6 52.0 %	-20.4 -2.0 %	-20.4 -2.0 %	
1108 Stat Desig (Other)	188.2	100.0	100.0	400.0	0.0	211.8 112.5 %	300.0 300.0 %	300.0 300.0 %	
<u>Positions</u>									
Perm Full Time	62	62	62	61	0	-1 -1.6 %	-1 -1.6 %	-1 -1.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,108.8										
1003 GF/Match (UGF)		2,491.0										
1007 I/A Rcpts (Other)		1,921.0										
1061 CIP Rcpts (Other)		1,007.7										
1108 Stat Desig (Other)		100.0										
FY19 Conference Committee Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	-150.0	0.0	-337.0	174.7	-24.7	337.0	0.0	0	0	0
FY20 Adjusted Base Total		9,628.5	6,454.9	282.1	1,487.8	353.4	0.0	1,050.3	0.0	62	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Federal Authority for National Oceanic and Atmospheric Association (NOAA) Grant	Inc	500.0	0.0	50.0	400.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	Inc	300.0	180.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
Delete Information Officer I Position (09-0237)	Dec	-81.7	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.9										
1003 GF/Match (UGF)		-20.4										
1061 CIP Rcpts (Other)		-20.4										
20GovAmdTOTAL Total		10,346.8	6,553.2	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	300.0	300.0	300.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %
<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	0.4	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0
3 Services	33.7	35.8	35.8	0.0	0.0	-33.7 -100.0 %	-35.8 -100.0 %	-35.8 -100.0 %
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	265.9	264.2	264.2	0.0	0.0	-265.9 -100.0 %	-264.2 -100.0 %	-264.2 -100.0 %
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	300.0	300.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %
<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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY19 Conference Committee Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for Local Emergency Planning Committee	Dec	-300.0	0.0	0.0	-35.8	0.0	0.0	-264.2	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

	[1] 18Actual	[2] 19MgtP1n	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtP1n to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	388.2	0.0	0.0	0.0	0.0	-388.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	269.5	0.0	0.0	0.0	0.0	-269.5 -100.0 %	0.0	0.0
2 Travel	4.9	0.0	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0
3 Services	76.4	0.0	0.0	0.0	0.0	-76.4 -100.0 %	0.0	0.0
4 Commodities	37.4	0.0	0.0	0.0	0.0	-37.4 -100.0 %	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)	388.2	0.0	0.0	0.0	0.0	-388.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	0	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	10,089.4	11,771.1	11,771.1	11,680.3	0.0	1,590.9	15.8 %	-90.8	-0.8 %	-90.8	-0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,353.1	4,872.8	4,892.8	4,892.8	0.0	539.7	12.4 %	20.0	0.4 %	0.0	
2 Travel	181.6	191.8	191.8	101.0	0.0	-80.6	-44.4 %	-90.8	-47.3 %	-90.8	-47.3 %
3 Services	5,179.1	5,966.4	5,946.4	5,946.4	0.0	767.3	14.8 %	-20.0	-0.3 %	0.0	
4 Commodities	369.4	730.2	730.2	730.2	0.0	360.8	97.7 %	0.0		0.0	
5 Capital Outlay	6.2	9.9	9.9	9.9	0.0	3.7	59.7 %	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)	7,528.4	7,458.1	7,458.1	7,386.9	0.0	-141.5	-1.9 %	-71.2	-1.0 %	-71.2	-1.0 %
1003 GF/Match (UGF)	1,671.2	2,261.7	2,261.7	2,249.4	0.0	578.2	34.6 %	-12.3	-0.5 %	-12.3	-0.5 %
1004 Gen Fund (UGF)	407.2	441.8	441.8	440.8	0.0	33.6	8.3 %	-1.0	-0.2 %	-1.0	-0.2 %
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	0.0	27.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	469.9	1,396.5	1,396.5	1,390.2	0.0	920.3	195.9 %	-6.3	-0.5 %	-6.3	-0.5 %
1061 CIP Rcpts (Other)	0.0	100.3	100.3	100.3	0.0	100.3	>999 %	0.0		0.0	
1108 Stat Desig (Other)	12.7	85.3	85.3	85.3	0.0	72.6	571.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	44	46	49	49	0	5	11.4 %	3	6.5 %	0	
Perm Part Time	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
1002 Fed Rcpts (Fed)		7,458.1										
1003 GF/Match (UGF)		2,261.7										
1004 Gen Fund (UGF)		441.8										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		1,396.5										
1061 CIP Rcpts (Other)		100.3										
1108 Stat Desig (Other)		85.3										
FY19 Conference Committee Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Change Maint Gen Sub - Journey I (09-0217) from Part-Time to Full-Time to Align with Expenditures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Administrative Assistant III (09-0441) to Provide Support to Environmental Section and Facilities Management Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Tech I (09-0194) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Adjusted Base Total		11,771.1	4,892.8	191.8	5,946.4	730.2	9.9	0.0	0.0	49	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-90.8	0.0	-90.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.2										
1003 GF/Match (UGF)		-12.3										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-6.3										
20GovAmdTOTAL Total		11,680.3	4,892.8	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	4,951.0	6,968.5	6,968.5	6,945.2	0.0	1,994.2 40.3 %	-23.3 -0.3 %	-23.3 -0.3 %	
<u>Objects of Expenditure</u>									
1 Personal Services	2,496.9	3,401.4	3,566.4	3,566.4	0.0	1,069.5 42.8 %	165.0 4.9 %	0.0	
2 Travel	19.0	11.3	25.0	15.4	0.0	-3.6 -18.9 %	4.1 36.3 %	-9.6 -38.4 %	
3 Services	2,268.4	3,209.6	3,042.6	3,029.6	0.0	761.2 33.6 %	-180.0 -5.6 %	-13.0 -0.4 %	
4 Commodities	166.7	326.7	315.0	314.3	0.0	147.6 88.5 %	-12.4 -3.8 %	-0.7 -0.2 %	
5 Capital Outlay	0.0	19.5	19.5	19.5	0.0	19.5 >999 %	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)	3,545.9	5,023.6	5,023.6	5,016.0	0.0	1,470.1 41.5 %	-7.6 -0.2 %	-7.6 -0.2 %	
1003 GF/Match (UGF)	1,134.7	1,652.6	1,652.6	1,651.1	0.0	516.4 45.5 %	-1.5 -0.1 %	-1.5 -0.1 %	
1004 Gen Fund (UGF)	270.4	278.6	278.6	278.1	0.0	7.7 2.8 %	-0.5 -0.2 %	-0.5 -0.2 %	
1007 I/A Rcpts (Other)	0.0	13.7	13.7	0.0	0.0	0.0	-13.7 -100.0 %	-13.7 -100.0 %	
<u>Positions</u>									
Perm Full Time	36	36	38	38	0	2 5.6 %	2 5.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		5,023.6										
1003 GF/Match (UGF)		1,652.6										
1004 Gen Fund (UGF)		278.6										
1007 I/A Rcpts (Other)		13.7										
FY19 Conference Committee Total		6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	-200.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,968.5	3,401.4	11.3	3,209.6	326.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	165.0	13.7	-167.0	-11.7	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		6,968.5	3,566.4	25.0	3,042.6	315.0	19.5	0.0	0.0	38	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Interagency Receipt Authority	Dec	-13.7	0.0	0.0	-13.0	-0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.7										
Executive Branch 50% Travel Reduction	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.6										
1003 GF/Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										
20GovAmdTOTAL Total		6,945.2	3,566.4	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	9,691.8	8,868.3	8,868.3	9,491.8	0.0	-200.0 -2.1 %	623.5 7.0 %	623.5 7.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	6,135.1	6,504.1	6,204.1	6,729.1	0.0	594.0 9.7 %	225.0 3.5 %	525.0 8.5 %	
2 Travel	53.0	37.9	37.9	11.4	0.0	-41.6 -78.5 %	-26.5 -69.9 %	-26.5 -69.9 %	
3 Services	1,795.3	1,250.3	1,400.3	1,400.3	0.0	-395.0 -22.0 %	150.0 12.0 %	0.0	
4 Commodities	1,344.2	818.0	968.0	1,043.0	0.0	-301.2 -22.4 %	225.0 27.5 %	75.0 7.7 %	
5 Capital Outlay	68.5	0.0	0.0	0.0	0.0	-68.5 -100.0 %	0.0	0.0	
7 Grants, Benefits	295.7	258.0	258.0	308.0	0.0	12.3 4.2 %	50.0 19.4 %	50.0 19.4 %	
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)	4,781.3	4,178.8	4,178.8	4,160.0	0.0	-621.3 -13.0 %	-18.8 -0.4 %	-18.8 -0.4 %	
1003 GF/Match (UGF)	1,221.4	1,227.9	1,227.9	1,226.7	0.0	5.3 0.4 %	-1.2 -0.1 %	-1.2 -0.1 %	
1004 Gen Fund (UGF)	3,067.8	3,426.4	3,426.4	3,319.9	0.0	252.1 8.2 %	-106.5 -3.1 %	-106.5 -3.1 %	
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	621.3	4.5	4.5	654.5	0.0	33.2 5.3 %	650.0 >999 %	650.0 >999 %	
1108 Stat Desig (Other)	0.0	29.7	29.7	129.7	0.0	129.7 >999 %	100.0 336.7 %	100.0 336.7 %	
<u>Positions</u>									
Perm Full Time	66	66	69	69	0	3 4.5 %	3 4.5 %	0	
Perm Part Time	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
1002 Fed Rcpts (Fed)		4,178.8										
1003 GF/Match (UGF)		1,227.9										
1004 Gen Fund (UGF)		3,426.4										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		4.5										
1108 Stat Desig (Other)		29.7										
FY19 Conference Committee Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Change Food Service Sub Journey (09-0370) from Part-Time to Full-Time to Align with Expenditures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	-300.0	0.0	150.0	150.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		8,868.3	6,204.1	37.9	1,400.3	968.0	0.0	258.0	0.0	69	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace General Fund Authority with Statutory Designated Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1108 Stat Desig (Other)		100.0										
Interagency Receipt Authority to Allow for Budgeted Reimbursable Service Agreements	Inc	650.0	525.0	0.0	0.0	75.0	0.0	50.0	0.0	0	0	0
1007 I/A Rcpts (Other)		650.0										
Executive Branch 50% Travel Reduction	Dec	-26.5	0.0	-26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.8										
1003 GF/Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-6.5										
20GovAmdTOTAL Total		9,491.8	6,729.1	11.4	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,114.7	2,155.3	2,055.3	2,058.7	0.0	-56.0	-2.6 %	-96.6	-4.5 %	3.4	0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	506.9	497.1	512.1	512.1	0.0	5.2	1.0 %	15.0	3.0 %	0.0	
2 Travel	93.3	111.9	111.9	84.8	0.0	-8.5	-9.1 %	-27.1	-24.2 %	-27.1	-24.2 %
3 Services	254.8	226.6	226.6	256.1	0.0	1.3	0.5 %	29.5	13.0 %	29.5	13.0 %
4 Commodities	32.6	52.8	52.8	53.8	0.0	21.2	65.0 %	1.0	1.9 %	1.0	1.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,227.1	1,266.9	1,151.9	1,151.9	0.0	-75.2	-6.1 %	-115.0	-9.1 %	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)	315.3	350.2	350.2	347.1	0.0	31.8	10.1 %	-3.1	-0.9 %	-3.1	-0.9 %
1004 Gen Fund (UGF)	1,788.1	1,793.9	1,693.9	1,700.4	0.0	-87.7	-4.9 %	-93.5	-5.2 %	6.5	0.4 %
1181 Vets Endow (Other)	11.3	11.2	11.2	11.2	0.0	-0.1	-0.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,144.1	387.1	111.9	226.6	52.8	0.0	1,365.7	0.0	4	0	0
1002 Fed Rcpts (Fed)		350.2										
1004 Gen Fund (UGF)		1,793.9										
L FY19 Conference Committee	LangCC	11.3	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0	0	0
1181 Vets Endow (Other)		11.3										
FY19 Conference Committee Total		2,155.4	387.1	111.9	226.6	52.8	0.0	1,377.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Adjust Alaska Veterans' Memorial Endowment Fund Based on Actual Balance of the Fund	MisAdj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1181 Vets Endow (Other)		-0.1										
FY19 Authorized Total		2,155.3	387.1	111.9	226.6	52.8	0.0	1,376.9	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Line Item Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	110.0	0.0	0.0	0.0	0.0	-110.0	0.0	0	0	0
FY19 Management Plan Total		2,155.3	497.1	111.9	226.6	52.8	0.0	1,266.9	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse One-time Increment for an additional Veterans' Service Officer	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Align Line Item Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
FY20 Adjusted Base Total		2,055.3	512.1	111.9	226.6	52.8	0.0	1,151.9	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Veterans' Memorial Endowment Fund	OTI	-11.2	0.0	0.0	0.0	0.0	0.0	-11.2	0.0	0	0	0
1181 Vets Endow (Other)		-11.2										
L Restore Veterans' Memorial Endowment Fund	IncM	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
1181 Vets Endow (Other)		11.2										
Executive Branch 50% Travel Reduction	Dec	-46.6	0.0	-46.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.1										
1004 Gen Fund (UGF)		-43.5										
Funeral Honor Support for Alaska Veterans	Inc	50.0	0.0	19.5	29.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
20GovAmdTOTAL Total		2,058.7	512.1	84.8	256.1	53.8	0.0	1,151.9	0.0	4	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	534.5	325.0	325.0	525.0	0.0	-9.5	-1.8 %	200.0	61.5 %	200.0	61.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	363.8	115.0	115.0	265.0	0.0	-98.8	-27.2 %	150.0	130.4 %	150.0	130.4 %
2 Travel	163.2	0.0	0.0	50.0	0.0	-113.2	-69.4 %	50.0	>999 %	50.0	>999 %
3 Services	7.5	210.0	210.0	210.0	0.0	202.5	>999 %	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	5.0	5.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4.1	100.0	100.0	100.0	0.0	95.9	>999 %	0.0		0.0	
1108 Stat Desig (Other)	525.4	220.0	220.0	420.0	0.0	-105.4	-20.1 %	200.0	90.9 %	200.0	90.9 %
<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	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY19 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	Lang	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
20GovAmdTOTAL Total		525.0	265.0	50.0	210.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,764.4	4,121.2	4,270.4	4,228.1	0.0	1,463.7 52.9 %	106.9 2.6 %	-42.3 -1.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	893.9	1,160.0	1,309.2	1,309.2	0.0	415.3 46.5 %	149.2 12.9 %	0.0	
2 Travel	84.5	169.1	169.1	126.8	0.0	42.3 50.1 %	-42.3 -25.0 %	-42.3 -25.0 %	
3 Services	1,767.5	2,758.0	2,758.0	2,758.0	0.0	990.5 56.0 %	0.0	0.0	
4 Commodities	12.1	26.7	26.7	26.7	0.0	14.6 120.7 %	0.0	0.0	
5 Capital Outlay	6.4	7.4	7.4	7.4	0.0	1.0 15.6 %	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)	1,610.9	2,772.9	2,877.3	2,877.3	0.0	1,266.4 78.6 %	104.4 3.8 %	0.0	
1061 CIP Rcpts (Other)	0.0	230.9	230.9	230.9	0.0	230.9 >999 %	0.0	0.0	
1101 AAC Fund (Other)	1,153.5	1,117.4	1,162.2	1,119.9	0.0	-33.6 -2.9 %	2.5 0.2 %	-42.3 -3.6 %	
<u>Positions</u>									
Perm Full Time	6	6	7	7	0	1 16.7 %	1 16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		2,772.9										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,117.4										
FY19 Conference Committee Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) from Alaska Aerospace Facilities Maintenance	TrIn	149.2	149.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		104.4										
1101 AAC Fund (Other)		44.8										
FY20 Adjusted Base Total		4,270.4	1,309.2	169.1	2,758.0	26.7	7.4	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-42.3										
20GovAmdTOTAL Total		4,228.1	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	18,263.4	6,925.4	6,776.2	6,745.2	0.0	-11,518.2 -63.1 %	-180.2 -2.6 %	-31.0 -0.5 %	
<u>Objects of Expenditure</u>									
1 Personal Services	1,078.0	1,125.7	996.5	996.5	0.0	-81.5 -7.6 %	-129.2 -11.5 %	0.0	
2 Travel	61.9	64.4	64.4	33.4	0.0	-28.5 -46.0 %	-31.0 -48.1 %	-31.0 -48.1 %	
3 Services	15,567.6	5,145.7	5,145.7	5,145.7	0.0	-10,421.9 -66.9 %	0.0	0.0	
4 Commodities	580.8	532.3	512.3	512.3	0.0	-68.5 -11.8 %	-20.0 -3.8 %	0.0	
5 Capital Outlay	975.1	57.3	57.3	57.3	0.0	-917.8 -94.1 %	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)	16,068.5	4,928.9	4,824.5	4,824.5	0.0	-11,244.0 -70.0 %	-104.4 -2.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	156.8	156.8	156.8	0.0	156.8 >999 %	0.0	0.0	
1101 AAC Fund (Other)	2,194.9	1,839.7	1,794.9	1,763.9	0.0	-431.0 -19.6 %	-75.8 -4.1 %	-31.0 -1.7 %	
<u>Positions</u>									
Perm Full Time	8	8	7	7	0	-1 -12.5 %	-1 -12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		4,928.9										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,839.7										
FY19 Conference Committee Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) to Alaska Aerospace Headquarters	TrOut	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-104.4										
1101 AAC Fund (Other)		-44.8										
Align Line Item Authority with Projected Expenditures	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		6,776.2	996.5	64.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-31.0										
20GovAmdTOTAL Total		6,745.2	996.5	33.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0

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2019 Legislature - Operating Budget
Wordage Report - Governor Amend Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Military and Veterans' Affairs
20GovAmdTOT

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

B

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of the federal and corporate receipts of the Department of Military and Veterans Affairs, Alaska Aerospace Corporation.

B

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Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.