

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Land Mobile Radio

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	4,263.1	4,263.1	4,263.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	4,263.1	4,263.1	4,263.1	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,900.0	1,900.0	1,900.0	0.0	0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	0.0	0.0
1005 GF/Prgm (DGF)	60.0	60.0	60.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,303.1	2,303.1	2,303.1	0.0	0.0
Designated General (DGF)	60.0	60.0	60.0	0.0	0.0
Federal Receipts (Fed)	1,900.0	1,900.0	1,900.0	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: State of Alaska Telecommunications System

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	5,017.8	5,017.8	5,017.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,320.4	3,320.4	3,320.4	0.0	0.0
2 Travel	200.0	200.0	200.0	0.0	0.0
3 Services	1,384.6	1,384.6	1,384.6	0.0	0.0
4 Commodities	62.8	62.8	62.8	0.0	0.0
5 Capital Outlay	50.0	50.0	50.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,927.8	4,927.8	4,927.8	0.0	0.0
1005 GF/Prgm (DGF)	90.0	90.0	90.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	25	25	25	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,927.8	4,927.8	4,927.8	0.0	0.0
Designated General (DGF)	90.0	90.0	90.0	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	5,992.1	5,992.1	5,992.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,723.3	3,723.3	3,723.3	0.0	0.0
2 Travel	144.4	144.4	144.4	0.0	0.0
3 Services	1,897.7	1,897.7	1,897.7	0.0	0.0
4 Commodities	226.7	226.7	226.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,967.8	1,967.8	1,967.8	0.0	0.0
1003 GF/Match (UGF)	318.3	318.3	318.3	0.0	0.0
1004 Gen Fund (UGF)	2,315.1	2,315.1	2,315.1	0.0	0.0
1007 I/A Rcpts (Other)	1,242.2	1,242.2	1,242.2	0.0	0.0
1061 CIP Rcpts (Other)	148.7	148.7	148.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	32	32	32	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,633.4	2,633.4	2,633.4	0.0	0.0
Other State Funds (Other)	1,390.9	1,390.9	1,390.9	0.0	0.0
Federal Receipts (Fed)	1,967.8	1,967.8	1,967.8	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	9,824.4	9,824.4	9,824.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,734.4	6,734.4	6,734.4	0.0	0.0
2 Travel	421.0	421.0	421.0	0.0	0.0
3 Services	1,528.3	1,528.3	1,528.3	0.0	0.0
4 Commodities	90.4	90.4	90.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,050.3	1,050.3	1,050.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	4,625.6	4,625.6	4,625.6	0.0	0.0
1003 GF/Match (UGF)	2,112.4	2,112.4	2,112.4	0.0	0.0
1007 I/A Rcpts (Other)	1,986.6	1,986.6	1,986.6	0.0	0.0
1061 CIP Rcpts (Other)	699.8	699.8	699.8	0.0	0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	61	61	61	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,112.4	2,112.4	2,112.4	0.0	0.0
Other State Funds (Other)	3,086.4	3,086.4	3,086.4	0.0	0.0
Federal Receipts (Fed)	4,625.6	4,625.6	4,625.6	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	10,624.9	10,624.9	10,624.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,054.7	5,054.7	5,054.7	0.0	0.0
2 Travel	387.8	387.8	387.8	0.0	0.0
3 Services	4,879.1	4,879.1	4,879.1	0.0	0.0
4 Commodities	293.4	293.4	293.4	0.0	0.0
5 Capital Outlay	9.9	9.9	9.9	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	7,120.1	7,120.1	7,120.1	0.0	0.0
1003 GF/Match (UGF)	2,271.8	2,271.8	2,271.8	0.0	0.0
1004 Gen Fund (UGF)	268.2	268.2	268.2	0.0	0.0
1005 GF/Prgm (DGF)	27.4	27.4	27.4	0.0	0.0
1007 I/A Rcpts (Other)	751.7	751.7	751.7	0.0	0.0
1061 CIP Rcpts (Other)	100.4	100.4	100.4	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	49	49	49	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,540.0	2,540.0	2,540.0	0.0	0.0
Designated General (DGF)	27.4	27.4	27.4	0.0	0.0
Other State Funds (Other)	937.4	937.4	937.4	0.0	0.0
Federal Receipts (Fed)	7,120.1	7,120.1	7,120.1	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Air Guard Facilities Maintenance

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	6,974.8	6,974.8	6,974.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,645.5	3,645.5	3,645.5	0.0	0.0
2 Travel	25.1	25.1	25.1	0.0	0.0
3 Services	3,004.9	3,004.9	3,004.9	0.0	0.0
4 Commodities	299.3	299.3	299.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	5,076.9	5,076.9	5,076.9	0.0	0.0
1003 GF/Match (UGF)	1,638.8	1,638.8	1,638.8	0.0	0.0
1004 Gen Fund (UGF)	259.1	259.1	259.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	38	38	38	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,897.9	1,897.9	1,897.9	0.0	0.0
Federal Receipts (Fed)	5,076.9	5,076.9	5,076.9	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	9,773.7	9,773.7	9,773.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,924.9	6,924.9	6,924.9	0.0	0.0
2 Travel	52.9	52.9	52.9	0.0	0.0
3 Services	1,452.4	1,452.4	1,452.4	0.0	0.0
4 Commodities	1,035.5	1,035.5	1,035.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	308.0	308.0	308.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	4,305.0	4,305.0	4,305.0	0.0	0.0
1003 GF/Match (UGF)	1,268.6	1,268.6	1,268.6	0.0	0.0
1004 Gen Fund (UGF)	3,413.6	3,413.6	3,413.6	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0
1007 I/A Rcpts (Other)	655.8	655.8	655.8	0.0	0.0
1108 Stat Desig (Other)	129.7	129.7	129.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	69	69	69	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,682.2	4,682.2	4,682.2	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0
Other State Funds (Other)	785.5	785.5	785.5	0.0	0.0
Federal Receipts (Fed)	4,305.0	4,305.0	4,305.0	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Veterans' Services

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	2,217.0	2,224.8	2,224.8	7.8 0.4 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	499.1	499.1	499.1	0.0	0.0
2 Travel	61.7	61.7	61.7	0.0	0.0
3 Services	350.8	350.8	350.8	0.0	0.0
4 Commodities	53.8	53.8	53.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,251.6	1,251.6	1,251.6	0.0	0.0
8 Miscellaneous	0.0	7.8	7.8	7.8 >999 %	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	351.7	351.7	351.7	0.0	0.0
1004 Gen Fund (UGF)	1,854.4	1,854.4	1,854.4	0.0	0.0
1181 Vets Endow (Other)	10.9	10.9	10.9	0.0	0.0
1234 LicPlates (DGF)	0.0	7.8	7.8	7.8 >999 %	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,854.4	1,854.4	1,854.4	0.0	0.0
Designated General (DGF)	0.0	7.8	7.8	7.8 >999 %	0.0
Other State Funds (Other)	10.9	10.9	10.9	0.0	0.0
Federal Receipts (Fed)	351.7	351.7	351.7	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	325.0	325.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	115.0	115.0	115.0	0.0	0.0
2 Travel	35.0	35.0	35.0	0.0	0.0
3 Services	175.0	175.0	175.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5.0	5.0	5.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5.0	5.0	5.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	4,228.1	4,228.1	4,228.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,184.2	1,184.2	1,184.2	0.0	0.0
2 Travel	126.8	126.8	126.8	0.0	0.0
3 Services	2,883.0	2,883.0	2,883.0	0.0	0.0
4 Commodities	26.7	26.7	26.7	0.0	0.0
5 Capital Outlay	7.4	7.4	7.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,877.3	2,877.3	2,877.3	0.0	0.0
1061 CIP Rcpts (Other)	230.9	230.9	230.9	0.0	0.0
1101 AAC Fund (Other)	1,119.9	1,119.9	1,119.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,350.8	1,350.8	1,350.8	0.0	0.0
Federal Receipts (Fed)	2,877.3	2,877.3	2,877.3	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	6,564.3	6,564.3	6,564.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	598.6	598.6	598.6	0.0	0.0
2 Travel	95.4	95.4	95.4	0.0	0.0
3 Services	5,300.7	5,300.7	5,300.7	0.0	0.0
4 Commodities	512.3	512.3	512.3	0.0	0.0
5 Capital Outlay	57.3	57.3	57.3	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	4,697.9	4,697.9	4,697.9	0.0	0.0
1061 CIP Rcpts (Other)	156.8	156.8	156.8	0.0	0.0
1101 AAC Fund (Other)	1,709.6	1,709.6	1,709.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,866.4	1,866.4	1,866.4	0.0	0.0
Federal Receipts (Fed)	4,697.9	4,697.9	4,697.9	0.0	0.0

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SFIN (Senate Finance) - Operating items in HB 205 as passed by the Senate Finance Committee