

Fiscal Year 2021 Subcommittee Book

Department of Military and Veterans' Affairs **Governor's Operating Budget Request**



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

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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Department of Military and Veterans' Affairs
Summary of Budget Changes
(\$ thousands)

| Item | Appropriation / Allocation | Description | Amount / Fund Source | Comment |
|------|---|--|--------------------------|--|
| 1 | Military and Veterans' Affairs / Alaska Land Mobile Radio | Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment | | <p>This structure change transfers \$4,261.3 in total authority [\$1,900.0 Fed/ \$2,303.1 UGF/ \$60.0 GF/ Prgm].</p> <p>One of the purposes of the Alaska Land Mobile Radio System (ALMR) is to communicate emergency notices with outlying communities. The transfer of ALMR from the Department of Administration (DOA) to the Department of Military and Veterans' Affairs (DMVA) may provide better mission alignment.</p> <p>Fiscal Analyst Comment: In FY06, ALMR was transferred from DOA to DMVA and then transferred back to DOA's Enterprise Technology Services allocation in FY07.</p> |
| 2 | Military and Veterans' Affairs / State of Alaska Telecom System | Transfer State of Alaska Telecommunications System from Dept. of Admin for Better Alignment | | <p>This structure change transfers \$4,795.0 in total authority [\$4,705.0 UGF/ \$90.0 GF/Prgm] and 24 PFT positions.</p> <p>One of the purposes of the State of the Alaska Telecommunication System (SATS) is to communicate emergency notices with the public and government. Transfer of SATS from the Department of Administration (DOA) to the Department of Military and Veterans' Affairs (DMVA) may provide better mission alignment.</p> <p>Fiscal Analyst Comment: The 24 positions being transferred with this program do not include administrative support positions. It is not clear how much support was provided previously in DOA, or if DMVA has the administrative capacity to handle the increase in administrative work load required.</p> |
| 3 | Military and Veterans' Affairs / Homeland Security and Emergency Management | Reduce Matching Funding Due to Business Process Realignment and Efficiencies | (\$400.0) GF/Match (UGF) | <p>Efficiencies include: maximizing the utilization of federal Emergency Management Performance Grant (EMPG) funding to cover costs that are currently being covered with state funds; reducing travel, services and commodities costs; and restructuring payments and workflows between the Division of Homeland Security and Emergency Management and the Division of Administrative Services.</p> |

Department of Military and Veterans' Affairs
Summary of Budget Changes
(\$ thousands)

| Item | Appropriation / Allocation | Description | Amount / Fund Source | Comment |
|------|--|--|---|--|
| 4 | Military and Veterans' Affairs / Army Guard Facilities Maintenance | Reduce Authority Due to Armory Divestiture Maintenance Savings | (\$50.0) Gen Fund (UGF) | <p>The Alaska Army National Guard is undergoing a long-term process of divesting properties that are no longer used by the National Guard. This reduction in funding is for the maintenance cost savings resulting from the divestiture of ten additional armories.</p> <p>Fiscal Analyst Comment: This modest reduction in operating costs reflects the minimal maintenance provided for these facilities in recent years. The main savings from divestiture will be realized in avoided major maintenance costs in later years.</p> |
| 5 | Military and Veterans' Affairs / Army Guard Facilities Maintenance | Reduce Authority Due to Janitorial Contract Savings | Total: (\$501.3) (\$378.3) Fed Rcpts (Fed) (\$123.0) Gen Fund (UGF) | <p>Janitorial cost savings will result from janitorial contract changes such as reducing the frequency of visits and focusing on common areas only, for all buildings on Joint Base Elmendorf-Richardson and Eielson Air Force Base.</p> |

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

| Allocation | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | | [4] - [2] 20MgtPln to 21Gov | | [4] - [3] 21Adj Bas to 21Gov | |
|--------------------------------|-----------------|-----------------|-------------------|-----------------|---------------------|--------------------------------|----------------|--------------------------------|---------------|---------------------------------|---------------|
| Military and Veterans' Affairs | | | | | | | | | | | |
| ALMR | 3,510.5 | 4,263.1 | 4,263.1 | 4,263.1 | 0.0 | 752.6 | 21.4 % | 0.0 | | 0.0 | |
| SATS | 5,278.2 | 4,724.0 | 4,759.5 | 4,795.0 | 0.0 | -483.2 | -9.2 % | 71.0 | 1.5 % | 35.5 | 0.7 % |
| Office of the Commissioner | 6,247.7 | 6,677.0 | 6,690.2 | 5,993.0 | 0.0 | -254.7 | -4.1 % | -684.0 | -10.2 % | -697.2 | -10.4 % |
| Homeland Security & Emerg Mgt | 9,445.1 | 10,495.7 | 10,528.5 | 9,824.9 | 0.0 | 379.8 | 4.0 % | -670.8 | -6.4 % | -703.6 | -6.7 % |
| Local Emergency Planning Comm | 298.5 | 0.0 | 0.0 | 0.0 | 0.0 | -298.5 | -100.0 % | 0.0 | | 0.0 | |
| Army Guard Facilities Maint. | 11,007.9 | 11,803.0 | 11,862.0 | 10,660.7 | 0.0 | -347.2 | -3.2 % | -1,142.3 | -9.7 % | -1,201.3 | -10.1 % |
| Air Guard Facilities Maint. | 5,759.4 | 7,014.3 | 7,086.0 | 7,036.5 | 0.0 | 1,277.1 | 22.2 % | 22.2 | 0.3 % | -49.5 | -0.7 % |
| Alaska Military Youth Academy | 9,345.3 | 9,729.2 | 9,782.9 | 9,782.9 | 0.0 | 437.6 | 4.7 % | 53.7 | 0.6 % | 0.0 | |
| Veterans' Services | 2,039.5 | 2,214.2 | 2,216.8 | 2,216.8 | 0.0 | 177.3 | 8.7 % | 2.6 | 0.1 % | 0.0 | |
| State Active Duty | 198.7 | 325.0 | 325.0 | 325.0 | 0.0 | 126.3 | 63.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 53,130.8 | 57,245.5 | 57,514.0 | 54,897.9 | 0.0 | 1,767.1 | 3.3 % | -2,347.6 | -4.1 % | -2,616.1 | -4.5 % |
| Alaska Aerospace Corporation | | | | | | | | | | | |
| Alaska Aerospace Corporation | 3,181.8 | 4,228.1 | 4,228.1 | 4,228.1 | 0.0 | 1,046.3 | 32.9 % | 0.0 | | 0.0 | |
| AAC Facilities Maintenance | 26,181.5 | 6,564.3 | 6,564.3 | 6,564.3 | 0.0 | -19,617.2 | -74.9 % | 0.0 | | 0.0 | |
| Appropriation Total | 29,363.3 | 10,792.4 | 10,792.4 | 10,792.4 | 0.0 | -18,570.9 | -63.2 % | 0.0 | | 0.0 | |
| Agency Total | 82,494.1 | 68,037.9 | 68,306.4 | 65,690.3 | 0.0 | -16,803.8 | -20.4 % | -2,347.6 | -3.5 % | -2,616.1 | -3.8 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 23,645.3 | 23,341.9 | 23,442.0 | 22,761.6 | 0.0 | -883.7 | -3.7 % | -580.3 | -2.5 % | -680.4 | -2.9 % |
| Designated General (DGF) | 88.9 | 178.4 | 178.4 | 178.4 | 0.0 | 89.5 | 100.7 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 15,163.3 | 11,195.7 | 11,234.3 | 9,763.8 | 0.0 | -5,399.5 | -35.6 % | -1,431.9 | -12.8 % | -1,470.5 | -13.1 % |
| Federal Receipts (Fed) | 43,596.6 | 33,321.9 | 33,451.7 | 32,986.5 | 0.0 | -10,610.1 | -24.3 % | -335.4 | -1.0 % | -465.2 | -1.4 % |

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Military and Veterans' Affairs

| Allocation | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|--------------------------------|-----------------|-----------------|-------------------|-----------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Military and Veterans' Affairs | | | | | | | | |
| ALMR | 1,987.4 | 2,363.1 | 2,363.1 | 2,363.1 | 0.0 | 375.7 18.9 % | 0.0 | 0.0 |
| SATS | 4,985.5 | 4,724.0 | 4,759.5 | 4,795.0 | 0.0 | -190.5 -3.8 % | 71.0 1.5 % | 35.5 0.7 % |
| Office of the Commissioner | 3,035.1 | 2,723.9 | 2,728.1 | 2,634.7 | 0.0 | -400.4 -13.2 % | -89.2 -3.3 % | -93.4 -3.4 % |
| Homeland Security & Emerg Mgt | 2,489.7 | 2,505.3 | 2,513.2 | 2,113.2 | 0.0 | -376.5 -15.1 % | -392.1 -15.7 % | -400.0 -15.9 % |
| Local Emergency Planning Comm | 298.5 | 0.0 | 0.0 | 0.0 | 0.0 | -298.5 -100.0 % | 0.0 | 0.0 |
| Army Guard Facilities Maint. | 2,073.9 | 2,737.6 | 2,748.4 | 2,575.4 | 0.0 | 501.5 24.2 % | -162.2 -5.9 % | -173.0 -6.3 % |
| Air Guard Facilities Maint. | 1,688.1 | 1,945.6 | 1,963.0 | 1,913.5 | 0.0 | 225.4 13.4 % | -32.1 -1.6 % | -49.5 -2.5 % |
| Alaska Military Youth Academy | 5,439.0 | 4,663.4 | 4,685.7 | 4,685.7 | 0.0 | -753.3 -13.8 % | 22.3 0.5 % | 0.0 |
| Veterans' Services | 1,732.0 | 1,852.4 | 1,854.4 | 1,854.4 | 0.0 | 122.4 7.1 % | 2.0 0.1 % | 0.0 |
| State Active Duty | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 23,734.2 | 23,520.3 | 23,620.4 | 22,940.0 | 0.0 | -794.2 -3.3 % | -580.3 -2.5 % | -680.4 -2.9 % |
| Agency Total | 23,734.2 | 23,520.3 | 23,620.4 | 22,940.0 | 0.0 | -794.2 -3.3 % | -580.3 -2.5 % | -680.4 -2.9 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 23,645.3 | 23,341.9 | 23,442.0 | 22,761.6 | 0.0 | -883.7 -3.7 % | -580.3 -2.5 % | -680.4 -2.9 % |
| Designated General (DGF) | 88.9 | 178.4 | 178.4 | 178.4 | 0.0 | 89.5 100.7 % | 0.0 | 0.0 |

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

| |
|---|
| Numbers and Language Fund Groups: Unrestricted General |
|---|

Agency: Department of Military and Veterans' Affairs

| Allocation | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|--------------------------------|-----------------|-----------------|-------------------|-----------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Military and Veterans' Affairs | | | | | | | | |
| ALMR | 1,972.1 | 2,303.1 | 2,303.1 | 2,303.1 | 0.0 | 331.0 16.8 % | 0.0 | 0.0 |
| SATS | 4,911.9 | 4,634.0 | 4,669.5 | 4,705.0 | 0.0 | -206.9 -4.2 % | 71.0 1.5 % | 35.5 0.8 % |
| Office of the Commissioner | 3,035.1 | 2,723.9 | 2,728.1 | 2,634.7 | 0.0 | -400.4 -13.2 % | -89.2 -3.3 % | -93.4 -3.4 % |
| Homeland Security & Emerg Mgt | 2,489.7 | 2,505.3 | 2,513.2 | 2,113.2 | 0.0 | -376.5 -15.1 % | -392.1 -15.7 % | -400.0 -15.9 % |
| Local Emergency Planning Comm | 298.5 | 0.0 | 0.0 | 0.0 | 0.0 | -298.5 -100.0 % | 0.0 | 0.0 |
| Army Guard Facilities Maint. | 2,073.9 | 2,710.2 | 2,721.0 | 2,548.0 | 0.0 | 474.1 22.9 % | -162.2 -6.0 % | -173.0 -6.4 % |
| Air Guard Facilities Maint. | 1,688.1 | 1,945.6 | 1,963.0 | 1,913.5 | 0.0 | 225.4 13.4 % | -32.1 -1.6 % | -49.5 -2.5 % |
| Alaska Military Youth Academy | 5,439.0 | 4,662.4 | 4,684.7 | 4,684.7 | 0.0 | -754.3 -13.9 % | 22.3 0.5 % | 0.0 |
| Veterans' Services | 1,732.0 | 1,852.4 | 1,854.4 | 1,854.4 | 0.0 | 122.4 7.1 % | 2.0 0.1 % | 0.0 |
| State Active Duty | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 23,645.3 | 23,341.9 | 23,442.0 | 22,761.6 | 0.0 | -883.7 -3.7 % | -580.3 -2.5 % | -680.4 -2.9 % |
| Agency Total | 23,645.3 | 23,341.9 | 23,442.0 | 22,761.6 | 0.0 | -883.7 -3.7 % | -580.3 -2.5 % | -680.4 -2.9 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 23,645.3 | 23,341.9 | 23,442.0 | 22,761.6 | 0.0 | -883.7 -3.7 % | -580.3 -2.5 % | -680.4 -2.9 % |

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|-----------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 82,494.1 | 68,037.9 | 68,306.4 | 65,690.3 | 0.0 | -16,803.8 -20.4 % | -2,347.6 -3.5 % | -2,616.1 -3.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 30,185.3 | 31,631.9 | 31,926.8 | 31,875.6 | 0.0 | 1,690.3 5.6 % | 243.7 0.8 % | -51.2 -0.2 % |
| 2 Travel | 1,074.7 | 1,324.7 | 1,359.7 | 1,359.7 | 0.0 | 285.0 26.5 % | 35.0 2.6 % | 0.0 |
| 3 Services | 42,505.9 | 29,248.4 | 29,495.0 | 27,119.6 | 0.0 | -15,386.3 -36.2 % | -2,128.8 -7.3 % | -2,375.4 -8.1 % |
| 4 Commodities | 5,265.6 | 3,078.9 | 2,770.9 | 2,600.9 | 0.0 | -2,664.7 -50.6 % | -478.0 -15.5 % | -170.0 -6.1 % |
| 5 Capital Outlay | 646.3 | 144.1 | 144.1 | 124.6 | 0.0 | -521.7 -80.7 % | -19.5 -13.5 % | -19.5 -13.5 % |
| 7 Grants, Benefits | 2,816.3 | 2,609.9 | 2,609.9 | 2,609.9 | 0.0 | -206.4 -7.3 % | 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) | 43,596.6 | 33,321.9 | 33,451.7 | 32,986.5 | 0.0 | -10,610.1 -24.3 % | -335.4 -1.0 % | -465.2 -1.4 % |
| 1003 GF/Match (UGF) | 7,830.2 | 8,020.3 | 8,063.9 | 7,633.9 | 0.0 | -196.3 -2.5 % | -386.4 -4.8 % | -430.0 -5.3 % |
| 1004 Gen Fund (UGF) | 15,815.1 | 15,321.6 | 15,378.1 | 15,127.7 | 0.0 | -687.4 -4.3 % | -193.9 -1.3 % | -250.4 -1.6 % |
| 1005 GF/Prgm (DGF) | 88.9 | 178.4 | 178.4 | 178.4 | 0.0 | 89.5 100.7 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 5,160.0 | 5,851.1 | 5,886.2 | 4,751.7 | 0.0 | -408.3 -7.9 % | -1,099.4 -18.8 % | -1,134.5 -19.3 % |
| 1061 CIP Rcpts (Other) | 1,461.2 | 1,669.2 | 1,672.7 | 1,336.7 | 0.0 | -124.5 -8.5 % | -332.5 -19.9 % | -336.0 -20.1 % |
| 1101 AAC Fund (Other) | 8,263.4 | 2,829.5 | 2,829.5 | 2,829.5 | 0.0 | -5,433.9 -65.8 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 267.5 | 835.0 | 835.0 | 835.0 | 0.0 | 567.5 212.1 % | 0.0 | 0.0 |
| 1181 Vets Endow (Other) | 11.2 | 10.9 | 10.9 | 10.9 | 0.0 | -0.3 -2.7 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 301 | 288 | 288 | 287 | 0 | -14 -4.7 % | -1 -0.3 % | -1 -0.3 % |
| Perm Part Time | 2 | 0 | 0 | 0 | 0 | -2 -100.0 % | 0 | 0 |
| Temporary | 2 | 0 | 0 | 0 | 0 | -2 -100.0 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 23,645.3 | 23,341.9 | 23,442.0 | 22,761.6 | 0.0 | -883.7 -3.7 % | -580.3 -2.5 % | -680.4 -2.9 % |
| Designated General (DGF) | 88.9 | 178.4 | 178.4 | 178.4 | 0.0 | 89.5 100.7 % | 0.0 | 0.0 |
| Other State Funds (Other) | 15,163.3 | 11,195.7 | 11,234.3 | 9,763.8 | 0.0 | -5,399.5 -35.6 % | -1,431.9 -12.8 % | -1,470.5 -13.1 % |
| Federal Receipts (Fed) | 43,596.6 | 33,321.9 | 33,451.7 | 32,986.5 | 0.0 | -10,610.1 -24.3 % | -335.4 -1.0 % | -465.2 -1.4 % |

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Land Mobile Radio**

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|--------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 3,510.5 | 4,263.1 | 4,263.1 | 4,263.1 | 0.0 | 752.6 21.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 3,510.5 | 4,263.1 | 4,263.1 | 4,263.1 | 0.0 | 752.6 21.4 % | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,523.1 | 1,900.0 | 1,900.0 | 1,900.0 | 0.0 | 376.9 24.7 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,972.1 | 2,303.1 | 2,303.1 | 2,303.1 | 0.0 | 331.0 16.8 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 15.3 | 60.0 | 60.0 | 60.0 | 0.0 | 44.7 292.2 % | 0.0 | 0.0 |
| <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 |

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Land Mobile Radio**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,900.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,303.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 60.0 | | | | | | | | | | |
| FY20 Conference Committee Total | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY21 Adjusted Base Total | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * | | | | | | | | | | | | |
| Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment | Struct | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Governor Request 12/15 Total | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: State of Alaska Telecommunications System

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|--------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 5,278.2 | 4,724.0 | 4,759.5 | 4,795.0 | 0.0 | -483.2 -9.2 % | 71.0 1.5 % | 35.5 0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 2,617.2 | 3,217.0 | 3,252.5 | 3,288.0 | 0.0 | 670.8 25.6 % | 71.0 2.2 % | 35.5 1.1 % |
| 2 Travel | 87.9 | 9.6 | 9.6 | 9.6 | 0.0 | -78.3 -89.1 % | 0.0 | 0.0 |
| 3 Services | 1,545.9 | 1,384.6 | 1,384.6 | 1,384.6 | 0.0 | -161.3 -10.4 % | 0.0 | 0.0 |
| 4 Commodities | 393.7 | 62.8 | 62.8 | 62.8 | 0.0 | -330.9 -84.0 % | 0.0 | 0.0 |
| 5 Capital Outlay | 633.5 | 50.0 | 50.0 | 50.0 | 0.0 | -583.5 -92.1 % | 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> | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,911.9 | 4,634.0 | 4,669.5 | 4,705.0 | 0.0 | -206.9 -4.2 % | 71.0 1.5 % | 35.5 0.8 % |
| 1005 GF/Prgm (DGF) | 73.6 | 90.0 | 90.0 | 90.0 | 0.0 | 16.4 22.3 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 254.8 | 0.0 | 0.0 | 0.0 | 0.0 | -254.8 -100.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | -37.9 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 24 | 24 | 24 | 24 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: State of Alaska Telecommunications System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 4,724.0 | 3,217.0 | 9.6 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4,634.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 90.0 | | | | | | | | | | |
| FY20 Conference Committee Total | | 4,724.0 | 3,217.0 | 9.6 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 4,724.0 | 3,217.0 | 9.6 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 4,724.0 | 3,217.0 | 9.6 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 35.5 | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 35.5 | | | | | | | | | | |
| FY21 Adjusted Base Total | | 4,759.5 | 3,252.5 | 9.6 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * | | | | | | | | | | | | |
| Transfer State of Alaska Telecommunications System from Dept. of Admin for Better Alignment | Struct | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| LFD Adjustment to Match Technical Error in Governor's Budget Submission | Inc | 35.5 | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 35.5 | | | | | | | | | | |
| FY21 Governor Request 12/15 Total | | 4,795.0 | 3,288.0 | 9.6 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|--------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 6,247.7 | 6,677.0 | 6,690.2 | 5,993.0 | 0.0 | -254.7 -4.1 % | -684.0 -10.2 % | -697.2 -10.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 4,869.5 | 3,797.7 | 3,810.9 | 3,724.2 | 0.0 | -1,145.3 -23.5 % | -73.5 -1.9 % | -86.7 -2.3 % |
| 2 Travel | 97.8 | 144.4 | 144.4 | 144.4 | 0.0 | 46.6 47.6 % | 0.0 | 0.0 |
| 3 Services | 1,054.7 | 2,508.2 | 2,508.2 | 1,897.7 | 0.0 | 843.0 79.9 % | -610.5 -24.3 % | -610.5 -24.3 % |
| 4 Commodities | 203.8 | 226.7 | 226.7 | 226.7 | 0.0 | 22.9 11.2 % | 0.0 | 0.0 |
| 5 Capital Outlay | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 | -21.9 -100.0 % | 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) | 1,693.9 | 2,051.4 | 2,054.5 | 1,967.6 | 0.0 | 273.7 16.2 % | -83.8 -4.1 % | -86.9 -4.2 % |
| 1003 GF/Match (UGF) | 290.3 | 318.1 | 318.4 | 318.4 | 0.0 | 28.1 9.7 % | 0.3 0.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,744.8 | 2,405.8 | 2,409.7 | 2,316.3 | 0.0 | -428.5 -15.6 % | -89.5 -3.7 % | -93.4 -3.9 % |
| 1007 I/A Rcpts (Other) | 1,420.4 | 1,721.5 | 1,726.6 | 1,242.1 | 0.0 | -178.3 -12.6 % | -479.4 -27.8 % | -484.5 -28.1 % |
| 1061 CIP Rcpts (Other) | 98.3 | 180.2 | 181.0 | 148.6 | 0.0 | 50.3 51.2 % | -31.6 -17.5 % | -32.4 -17.9 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 49 | 33 | 33 | 32 | 0 | -17 -34.7 % | -1 -3.0 % | -1 -3.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 0 | 0 | 0 | 0 | -2 -100.0 % | 0 | 0 |

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 6,775.9 | 4,872.2 | 49.2 | 1,627.8 | 226.7 | 0.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,150.3 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 318.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,405.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,721.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 180.2 | | | | | | | | | | |
| FY20 Conference Committee Total | | 6,775.9 | 4,872.2 | 49.2 | 1,627.8 | 226.7 | 0.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| * * * FY20 Authorized * * * | | | | | | | | | | | | |
| HB 39/40 Delete Position Vacant Greater than One Year | Veto | -98.9 | -98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -98.9 | | | | | | | | | | |
| HB 2001 Reverse Position Vacant Greater than One Year Deletion | Special | 98.9 | 98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 98.9 | | | | | | | | | | |
| HB 2001 Delete Position Vacant Greater than One Year | Veto | -98.9 | -98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -98.9 | | | | | | | | | | |
| FY20 Authorized Total | | 6,677.0 | 4,773.3 | 49.2 | 1,627.8 | 226.7 | 0.0 | 0.0 | 0.0 | 41 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| Transfer Positions to Department of Administration for Centralized Office of Information Technology Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -48.9 | 95.2 | -46.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority for Centralized Office of Information Technology Implementation | LIT | 0.0 | -926.7 | 0.0 | 926.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Management Plan Total | | 6,677.0 | 3,797.7 | 144.4 | 2,508.2 | 226.7 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 13.2 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3.1 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.8 | | | | | | | | | | |
| FY21 Adjusted Base Total | | 6,690.2 | 3,810.9 | 144.4 | 2,508.2 | 226.7 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * | | | | | | | | | | | | |
| Reduce Authority for Alaska State Defense Force Stipend Due to Reduced Operating Costs | Dec | -10.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.0 | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | Dec | -600.5 | 0.0 | 0.0 | -600.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -83.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -484.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -32.4 | | | | | | | | | | |
| Delete Administrative Assistant II (09-0125) and Authority Due to Administrative Efficiencies | Dec | -86.7 | -86.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -83.4 | | | | | | | | | | |

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued) | | | | | | | | | | | | |
| FY21 Governor Request 12/15 Total | | 5,993.0 | 3,724.2 | 144.4 | 1,897.7 | 226.7 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|----------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 9,445.1 | 10,495.7 | 10,528.5 | 9,824.9 | 0.0 | 379.8 4.0 % | -670.8 -6.4 % | -703.6 -6.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 6,539.3 | 6,702.1 | 6,734.9 | 6,734.9 | 0.0 | 195.6 3.0 % | 32.8 0.5 % | 0.0 |
| 2 Travel | 221.7 | 421.0 | 421.0 | 421.0 | 0.0 | 199.3 89.9 % | 0.0 | 0.0 |
| 3 Services | 1,630.4 | 1,918.9 | 2,226.9 | 1,528.3 | 0.0 | -102.1 -6.3 % | -390.6 -20.4 % | -698.6 -31.4 % |
| 4 Commodities | 69.3 | 403.4 | 95.4 | 90.4 | 0.0 | 21.1 30.4 % | -313.0 -77.6 % | -5.0 -5.2 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 984.4 | 1,050.3 | 1,050.3 | 1,050.3 | 0.0 | 65.9 6.7 % | 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) | 3,888.9 | 4,615.9 | 4,626.4 | 4,626.4 | 0.0 | 737.5 19.0 % | 10.5 0.2 % | 0.0 |
| 1003 GF/Match (UGF) | 2,489.7 | 2,505.3 | 2,513.2 | 2,113.2 | 0.0 | -376.5 -15.1 % | -392.1 -15.7 % | -400.0 -15.9 % |
| 1007 I/A Rcpts (Other) | 2,268.1 | 1,973.6 | 1,985.3 | 1,985.3 | 0.0 | -282.8 -12.5 % | 11.7 0.6 % | 0.0 |
| 1061 CIP Rcpts (Other) | 631.4 | 1,000.9 | 1,003.6 | 700.0 | 0.0 | 68.6 10.9 % | -300.9 -30.1 % | -303.6 -30.3 % |
| 1108 Stat Desig (Other) | 167.0 | 400.0 | 400.0 | 400.0 | 0.0 | 233.0 139.5 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 62 | 61 | 61 | 61 | 0 | -1 -1.6 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|----------------|------------|-----------|----------|----------|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 10,495.7 | 6,702.1 | 452.1 | 1,887.8 | 403.4 | 0.0 | 1,050.3 | 0.0 | 61 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,615.9 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 2,505.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,973.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,000.9 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 400.0 | | | | | | | | | | |
| FY20 Conference Committee Total | | 10,495.7 | 6,702.1 | 452.1 | 1,887.8 | 403.4 | 0.0 | 1,050.3 | 0.0 | 61 | 0 | 0 |
| * * * FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 10,495.7 | 6,702.1 | 452.1 | 1,887.8 | 403.4 | 0.0 | 1,050.3 | 0.0 | 61 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | -31.1 | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Management Plan Total | | 10,495.7 | 6,702.1 | 421.0 | 1,918.9 | 403.4 | 0.0 | 1,050.3 | 0.0 | 61 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 32.8 | 32.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 10.5 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 7.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 11.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.7 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 0.0 | 308.0 | -308.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Adjusted Base Total | | 10,528.5 | 6,734.9 | 421.0 | 2,226.9 | 95.4 | 0.0 | 1,050.3 | 0.0 | 61 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | Dec | -303.6 | 0.0 | 0.0 | -303.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -303.6 | | | | | | | | | | |
| Reduce Matching Funding Due to Business Process Realignment and Efficiencies | Dec | -400.0 | 0.0 | 0.0 | -395.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) | | -400.0 | | | | | | | | | | |
| FY21 Governor Request 12/15 Total | | 9,824.9 | 6,734.9 | 421.0 | 1,528.3 | 90.4 | 0.0 | 1,050.3 | 0.0 | 61 | 0 | 0 |

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|--------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 298.5 | 0.0 | 0.0 | 0.0 | 0.0 | -298.5 -100.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | -5.1 -100.0 % | 0.0 | 0.0 |
| 3 Services | 16.9 | 0.0 | 0.0 | 0.0 | 0.0 | -16.9 -100.0 % | 0.0 | 0.0 |
| 4 Commodities | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | -6.1 -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 | 270.4 | 0.0 | 0.0 | 0.0 | 0.0 | -270.4 -100.0 % | 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) | 298.5 | 0.0 | 0.0 | 0.0 | 0.0 | -298.5 -100.0 % | 0.0 | 0.0 |
| <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 |

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY20 Conference Committee | ConfCom | *** FY20 Conference Committee *** 225.0 | 0.0 | 0.0 | 35.8 | 0.0 | 0.0 | 189.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 225.0 | 0.0 | 0.0 | 35.8 | 0.0 | 0.0 | 189.2 | 0.0 | 0 | 0 | 0 |
| FY20 Conference Committee Total | | | | | | | | | | | | |
| HB 39/40 Delete Funding for Local Emergency Planning Committee | Veto | *** FY20 Authorized *** -225.0 | 0.0 | 0.0 | -35.8 | 0.0 | 0.0 | -189.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -225.0 | 0.0 | 0.0 | -35.8 | 0.0 | 0.0 | -189.2 | 0.0 | 0 | 0 | 0 |
| FY20 Authorized Total | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Management Plan Total | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Adjusted Base Total | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Governor Request 12/15 Total | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|--------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 11,007.9 | 11,803.0 | 11,862.0 | 10,660.7 | 0.0 | -347.2 -3.2 % | -1,142.3 -9.7 % | -1,201.3 -10.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 4,626.5 | 5,015.5 | 5,090.5 | 5,090.5 | 0.0 | 464.0 10.0 % | 75.0 1.5 % | 0.0 |
| 2 Travel | 252.2 | 387.8 | 387.8 | 387.8 | 0.0 | 135.6 53.8 % | 0.0 | 0.0 |
| 3 Services | 5,737.1 | 5,946.4 | 5,930.4 | 4,879.1 | 0.0 | -858.0 -15.0 % | -1,067.3 -17.9 % | -1,051.3 -17.7 % |
| 4 Commodities | 360.8 | 443.4 | 443.4 | 293.4 | 0.0 | -67.4 -18.7 % | -150.0 -33.8 % | -150.0 -33.8 % |
| 5 Capital Outlay | 31.3 | 9.9 | 9.9 | 9.9 | 0.0 | -21.4 -68.4 % | 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) | 7,756.6 | 7,478.6 | 7,516.8 | 7,138.5 | 0.0 | -618.1 -8.0 % | -340.1 -4.5 % | -378.3 -5.0 % |
| 1003 GF/Match (UGF) | 1,652.3 | 2,268.8 | 2,279.6 | 2,279.6 | 0.0 | 627.3 38.0 % | 10.8 0.5 % | 0.0 |
| 1004 Gen Fund (UGF) | 421.6 | 441.4 | 441.4 | 268.4 | 0.0 | -153.2 -36.3 % | -173.0 -39.2 % | -173.0 -39.2 % |
| 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) | 470.7 | 1,401.1 | 1,411.1 | 761.1 | 0.0 | 290.4 61.7 % | -640.0 -45.7 % | -650.0 -46.1 % |
| 1061 CIP Rcpts (Other) | 693.6 | 100.4 | 100.4 | 100.4 | 0.0 | -593.2 -85.5 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 13.1 | 85.3 | 85.3 | 85.3 | 0.0 | 72.2 551.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 46 | 49 | 49 | 49 | 0 | 3 6.5 % | 0 | 0 |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | -1 -100.0 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 11,803.0 | 5,015.5 | 101.0 | 5,946.4 | 730.2 | 9.9 | 0.0 | 0.0 | 49 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7,478.6 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 2,268.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 441.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 27.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,401.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 100.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 85.3 | | | | | | | | | | |
| FY20 Conference Committee Total | | 11,803.0 | 5,015.5 | 101.0 | 5,946.4 | 730.2 | 9.9 | 0.0 | 0.0 | 49 | 0 | 0 |
| * * * FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 11,803.0 | 5,015.5 | 101.0 | 5,946.4 | 730.2 | 9.9 | 0.0 | 0.0 | 49 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 286.8 | 0.0 | -286.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Management Plan Total | | 11,803.0 | 5,015.5 | 387.8 | 5,946.4 | 443.4 | 9.9 | 0.0 | 0.0 | 49 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 59.0 | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 38.2 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 10.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 10.0 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 16.0 | 0.0 | -16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Adjusted Base Total | | 11,862.0 | 5,090.5 | 387.8 | 5,930.4 | 443.4 | 9.9 | 0.0 | 0.0 | 49 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * | | | | | | | | | | | | |
| Reduce Authority Due to Armory Divestiture Maintenance Savings | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -50.0 | | | | | | | | | | |
| Reduce Authority Due to Janitorial Contract Savings | Dec | -501.3 | 0.0 | 0.0 | -501.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -378.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -123.0 | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | Dec | -650.0 | 0.0 | 0.0 | -500.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -650.0 | | | | | | | | | | |
| FY21 Governor Request 12/15 Total | | 10,660.7 | 5,090.5 | 387.8 | 4,879.1 | 293.4 | 9.9 | 0.0 | 0.0 | 49 | 0 | 0 |

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|--------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 5,759.4 | 7,014.3 | 7,086.0 | 7,036.5 | 0.0 | 1,277.1 22.2 % | 22.2 0.3 % | -49.5 -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 2,808.4 | 3,635.5 | 3,707.2 | 3,707.2 | 0.0 | 898.8 32.0 % | 71.7 2.0 % | 0.0 |
| 2 Travel | 32.0 | 25.1 | 25.1 | 25.1 | 0.0 | -6.9 -21.6 % | 0.0 | 0.0 |
| 3 Services | 2,713.2 | 3,019.9 | 3,019.9 | 3,004.9 | 0.0 | 291.7 10.8 % | -15.0 -0.5 % | -15.0 -0.5 % |
| 4 Commodities | 184.1 | 314.3 | 314.3 | 299.3 | 0.0 | 115.2 62.6 % | -15.0 -4.8 % | -15.0 -4.8 % |
| 5 Capital Outlay | 21.7 | 19.5 | 19.5 | 0.0 | 0.0 | -21.7 -100.0 % | -19.5 -100.0 % | -19.5 -100.0 % |
| 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) | 4,071.3 | 5,068.7 | 5,123.0 | 5,123.0 | 0.0 | 1,051.7 25.8 % | 54.3 1.1 % | 0.0 |
| 1003 GF/Match (UGF) | 1,415.7 | 1,667.2 | 1,684.3 | 1,654.3 | 0.0 | 238.6 16.9 % | -12.9 -0.8 % | -30.0 -1.8 % |
| 1004 Gen Fund (UGF) | 272.4 | 278.4 | 278.7 | 259.2 | 0.0 | -13.2 -4.8 % | -19.2 -6.9 % | -19.5 -7.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 36 | 38 | 38 | 38 | 0 | 2 5.6 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 7,014.3 | 3,635.5 | 15.4 | 3,029.6 | 314.3 | 19.5 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 5,068.7 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 1,667.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 278.4 | | | | | | | | | | |
| FY20 Conference Committee Total | | 7,014.3 | 3,635.5 | 15.4 | 3,029.6 | 314.3 | 19.5 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 7,014.3 | 3,635.5 | 15.4 | 3,029.6 | 314.3 | 19.5 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 9.7 | -9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Management Plan Total | | 7,014.3 | 3,635.5 | 25.1 | 3,019.9 | 314.3 | 19.5 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 71.7 | 71.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 54.3 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 17.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| FY21 Adjusted Base Total | | 7,086.0 | 3,707.2 | 25.1 | 3,019.9 | 314.3 | 19.5 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Expenditures | Dec | -49.5 | 0.0 | 0.0 | -15.0 | -15.0 | -19.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) | | -30.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -19.5 | | | | | | | | | | |
| FY21 Governor Request 12/15 Total | | 7,036.5 | 3,707.2 | 25.1 | 3,004.9 | 299.3 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|--------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 9,345.3 | 9,729.2 | 9,782.9 | 9,782.9 | 0.0 | 437.6 4.7 % | 53.7 0.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 6,061.2 | 6,940.0 | 6,934.1 | 6,934.1 | 0.0 | 872.9 14.4 % | -5.9 -0.1 % | 0.0 |
| 2 Travel | 40.9 | 52.9 | 52.9 | 52.9 | 0.0 | 12.0 29.3 % | 0.0 | 0.0 |
| 3 Services | 1,773.8 | 1,392.8 | 1,452.4 | 1,452.4 | 0.0 | -321.4 -18.1 % | 59.6 4.3 % | 0.0 |
| 4 Commodities | 1,248.5 | 1,035.5 | 1,035.5 | 1,035.5 | 0.0 | -213.0 -17.1 % | 0.0 | 0.0 |
| 5 Capital Outlay | -69.8 | 0.0 | 0.0 | 0.0 | 0.0 | 69.8 -100.0 % | 0.0 | 0.0 |
| 7 Grants, Benefits | 290.7 | 308.0 | 308.0 | 308.0 | 0.0 | 17.3 6.0 % | 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) | 3,266.6 | 4,281.2 | 4,304.3 | 4,304.3 | 0.0 | 1,037.7 31.8 % | 23.1 0.5 % | 0.0 |
| 1003 GF/Match (UGF) | 1,982.2 | 1,260.9 | 1,268.4 | 1,268.4 | 0.0 | -713.8 -36.0 % | 7.5 0.6 % | 0.0 |
| 1004 Gen Fund (UGF) | 3,456.8 | 3,401.5 | 3,416.3 | 3,416.3 | 0.0 | -40.5 -1.2 % | 14.8 0.4 % | 0.0 |
| 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) | 639.7 | 654.9 | 663.2 | 663.2 | 0.0 | 23.5 3.7 % | 8.3 1.3 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 129.7 | 129.7 | 129.7 | 0.0 | 129.7 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 66 | 69 | 69 | 69 | 0 | 3 4.5 % | 0 | 0 |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | -1 -100.0 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2020 Legislature - Operating Budget

Transaction Change Detail - Governor 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 |
|--|---------------|----------------------|----------------------|-------------|----------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 9,729.2 | 6,940.0 | 37.9 | 1,400.3 | 1,043.0 | 0.0 | 308.0 | 0.0 | 69 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,281.2 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 1,260.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,401.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 654.9 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 129.7 | | | | | | | | | | |
| FY20 Conference Committee Total | | 9,729.2 | 6,940.0 | 37.9 | 1,400.3 | 1,043.0 | 0.0 | 308.0 | 0.0 | 69 | 0 | 0 |
| * * * FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 9,729.2 | 6,940.0 | 37.9 | 1,400.3 | 1,043.0 | 0.0 | 308.0 | 0.0 | 69 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 15.0 | -7.5 | -7.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Management Plan Total | | 9,729.2 | 6,940.0 | 52.9 | 1,392.8 | 1,035.5 | 0.0 | 308.0 | 0.0 | 69 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 53.7 | 53.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 23.1 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 7.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 14.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 8.3 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -59.6 | 0.0 | 59.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Adjusted Base Total | | 9,782.9 | 6,934.1 | 52.9 | 1,452.4 | 1,035.5 | 0.0 | 308.0 | 0.0 | 69 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * | | | | | | | | | | | | |
| FY21 Governor Request 12/15 Total | | 9,782.9 | 6,934.1 | 52.9 | 1,452.4 | 1,035.5 | 0.0 | 308.0 | 0.0 | 69 | 0 | 0 |

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|--------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 2,039.5 | 2,214.2 | 2,216.8 | 2,216.8 | 0.0 | 177.3 8.7 % | 2.6 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 486.1 | 496.3 | 498.9 | 498.9 | 0.0 | 12.8 2.6 % | 2.6 0.5 % | 0.0 |
| 2 Travel | 80.7 | 61.7 | 61.7 | 61.7 | 0.0 | -19.0 -23.5 % | 0.0 | 0.0 |
| 3 Services | 184.4 | 350.8 | 350.8 | 350.8 | 0.0 | 166.4 90.2 % | 0.0 | 0.0 |
| 4 Commodities | 17.5 | 53.8 | 53.8 | 53.8 | 0.0 | 36.3 207.4 % | 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 | 1,270.8 | 1,251.6 | 1,251.6 | 1,251.6 | 0.0 | -19.2 -1.5 % | 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) | 296.3 | 350.9 | 351.5 | 351.5 | 0.0 | 55.2 18.6 % | 0.6 0.2 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,732.0 | 1,852.4 | 1,854.4 | 1,854.4 | 0.0 | 122.4 7.1 % | 2.0 0.1 % | 0.0 |
| 1181 Vets Endow (Other) | 11.2 | 10.9 | 10.9 | 10.9 | 0.0 | -0.3 -2.7 % | 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 |

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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 |
|--|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|----------------|------------|----------|----------|----------|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 2,203.3 | 521.3 | 131.4 | 256.1 | 53.8 | 0.0 | 1,240.7 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 350.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,852.4 | | | | | | | | | | |
| L FY20 Conference Committee | LangCC | 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 | | | | | | | | | | |
| FY20 Conference Committee Total | | 2,214.5 | 521.3 | 131.4 | 256.1 | 53.8 | 0.0 | 1,251.9 | 0.0 | 4 | 0 | 0 |
| * * * FY20 Authorized * * * | | | | | | | | | | | | |
| L Align Alaska Veterans' Memorial Endowment Fund with Actual Balance | MisAdj | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.3 | 0.0 | 0 | 0 | 0 |
| 1181 Vets Endow (Other) | | -0.3 | | | | | | | | | | |
| HB 39/40 Reduce Authority for Additional Veterans' Service Officer | Veto | -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 | | | | | | | | | | |
| HB 2001 Reverse Authority for Additional Veterans' Service Officer Reduction | Special | 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 | | | | | | | | | | |
| FY20 Authorized Total | | 2,214.2 | 521.3 | 131.4 | 256.1 | 53.8 | 0.0 | 1,251.6 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -25.0 | -69.7 | 94.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Management Plan Total | | 2,214.2 | 496.3 | 61.7 | 350.8 | 53.8 | 0.0 | 1,251.6 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.0 | | | | | | | | | | |
| FY21 Adjusted Base Total | | 2,216.8 | 498.9 | 61.7 | 350.8 | 53.8 | 0.0 | 1,251.6 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * | | | | | | | | | | | | |
| L Reverse FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39) | OTI | -10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.9 | 0.0 | 0 | 0 | 0 |
| 1181 Vets Endow (Other) | | -10.9 | | | | | | | | | | |
| L Restore Veterans' Memorial Funding | IncM | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.9 | 0.0 | 0 | 0 | 0 |
| 1181 Vets Endow (Other) | | 10.9 | | | | | | | | | | |
| FY21 Governor Request 12/15 Total | | 2,216.8 | 498.9 | 61.7 | 350.8 | 53.8 | 0.0 | 1,251.6 | 0.0 | 4 | 0 | 0 |

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|--------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 198.7 | 325.0 | 325.0 | 325.0 | 0.0 | 126.3 63.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 156.1 | 115.0 | 115.0 | 115.0 | 0.0 | -41.1 -26.3 % | 0.0 | 0.0 |
| 2 Travel | 34.6 | 0.0 | 35.0 | 35.0 | 0.0 | 0.4 1.2 % | 35.0 >999 % | 0.0 |
| 3 Services | 5.2 | 210.0 | 175.0 | 175.0 | 0.0 | 169.8 >999 % | -35.0 -16.7 % | 0.0 |
| 4 Commodities | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2.8 -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) | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 106.3 | 100.0 | 100.0 | 100.0 | 0.0 | -6.3 -5.9 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 87.4 | 220.0 | 220.0 | 220.0 | 0.0 | 132.6 151.7 % | 0.0 | 0.0 |
| <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 |

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 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 | | | | | | | | | | |
| FY20 Conference Committee Total | | 325.0 | 115.0 | 0.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * FY20 Authorized * * * | | | | | | | | | | | | |
| FY20 Authorized Total | | 325.0 | 115.0 | 0.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Management Plan Total | | 325.0 | 115.0 | 0.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 35.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Adjusted Base Total | | 325.0 | 115.0 | 35.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * | | | | | | | | | | | | |
| FY21 Governor Request 12/15 Total | | 325.0 | 115.0 | 35.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|--------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 3,181.8 | 4,228.1 | 4,228.1 | 4,228.1 | 0.0 | 1,046.3 32.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 1,165.4 | 1,134.2 | 1,184.2 | 1,184.2 | 0.0 | 18.8 1.6 % | 50.0 4.4 % | 0.0 |
| 2 Travel | 126.0 | 126.8 | 126.8 | 126.8 | 0.0 | 0.8 0.6 % | 0.0 | 0.0 |
| 3 Services | 1,839.3 | 2,933.0 | 2,883.0 | 2,883.0 | 0.0 | 1,043.7 56.7 % | -50.0 -1.7 % | 0.0 |
| 4 Commodities | 43.4 | 26.7 | 26.7 | 26.7 | 0.0 | -16.7 -38.5 % | 0.0 | 0.0 |
| 5 Capital Outlay | 7.7 | 7.4 | 7.4 | 7.4 | 0.0 | -0.3 -3.9 % | 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) | 1,543.9 | 2,877.3 | 2,877.3 | 2,877.3 | 0.0 | 1,333.4 86.4 % | 0.0 | 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) | 1,637.9 | 1,119.9 | 1,119.9 | 1,119.9 | 0.0 | -518.0 -31.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 4,270.4 | 1,309.2 | 169.1 | 2,758.0 | 26.7 | 7.4 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,877.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 230.9 | | | | | | | | | | |
| 1101 AAC Fund (Other) | | 1,162.2 | | | | | | | | | | |
| L FY20 Conference Committee | LangCC | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Conference Committee Total | | 4,270.4 | 1,309.2 | 169.1 | 2,758.0 | 26.7 | 7.4 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * FY20 Authorized * * * | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | -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 | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | 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 | | | | | | | | | | |
| HB 2001 Executive Branch 50% Travel Reduction | Veto | -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 | | | | | | | | | | |
| FY20 Authorized Total | | 4,228.1 | 1,309.2 | 126.8 | 2,758.0 | 26.7 | 7.4 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| Delete Vacant Finance Manager (08-0520) No Longer Needed | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -175.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Management Plan Total | | 4,228.1 | 1,134.2 | 126.8 | 2,933.0 | 26.7 | 7.4 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 50.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Adjusted Base Total | | 4,228.1 | 1,184.2 | 126.8 | 2,883.0 | 26.7 | 7.4 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * | | | | | | | | | | | | |
| L Reverse FY2020 Language Federal and Other Receipts in Excess of those Appropriated to ACC Sec 16, Ch 1 FSSLA 19 (HB39) | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Governor Request 12/15 Total | | 4,228.1 | 1,184.2 | 126.8 | 2,883.0 | 26.7 | 7.4 | 0.0 | 0.0 | 6 | 0 | 0 |

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

| | [1] 19Actual | [2] 20MgtPln | [3] 21Adj Base | [4] 21Gov | [5] GovSup 12/15 | [4] - [1] 19Actual to 21Gov | [4] - [2] 20MgtPln to 21Gov | [4] - [3] 21Adj Bas to 21Gov |
|-------------------------------|-----------------|-----------------|-------------------|--------------|---------------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 26,181.5 | 6,564.3 | 6,564.3 | 6,564.3 | 0.0 | -19,617.2 -74.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 855.6 | 578.6 | 598.6 | 598.6 | 0.0 | -257.0 -30.0 % | 20.0 3.5 % | 0.0 |
| 2 Travel | 95.8 | 95.4 | 95.4 | 95.4 | 0.0 | -0.4 -0.4 % | 0.0 | 0.0 |
| 3 Services | 22,494.5 | 5,320.7 | 5,300.7 | 5,300.7 | 0.0 | -17,193.8 -76.4 % | -20.0 -0.4 % | 0.0 |
| 4 Commodities | 2,735.6 | 512.3 | 512.3 | 512.3 | 0.0 | -2,223.3 -81.3 % | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 57.3 | 57.3 | 57.3 | 0.0 | 57.3 >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) | 19,556.0 | 4,697.9 | 4,697.9 | 4,697.9 | 0.0 | -14,858.1 -76.0 % | 0.0 | 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) | 6,625.5 | 1,709.6 | 1,709.6 | 1,709.6 | 0.0 | -4,915.9 -74.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 8 | 4 | 4 | 4 | 0 | -4 -50.0 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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 |
|---|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY20 Conference Committee * * * | | | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 6,776.2 | 996.5 | 64.4 | 5,145.7 | 512.3 | 57.3 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,824.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 156.8 | | | | | | | | | | |
| 1101 AAC Fund (Other) | | 1,794.9 | | | | | | | | | | |
| FY20 Conference Committee Total | | 6,776.2 | 996.5 | 64.4 | 5,145.7 | 512.3 | 57.3 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * FY20 Authorized * * * | | | | | | | | | | | | |
| HB 39/40 Delete Position Vacant Greater than One Year | Veto | -180.9 | -180.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -126.6 | | | | | | | | | | |
| 1101 AAC Fund (Other) | | -54.3 | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | -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 | | | | | | | | | | |
| FY20 Authorized Total | | 6,564.3 | 815.6 | 33.4 | 5,145.7 | 512.3 | 57.3 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY20 Authorized to FY20 Management Plan * * * | | | | | | | | | | | | |
| Delete Maintenance Technician - HVAC (08-X009) and Electrical Technician (08-0524) No Longer Needed | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -237.0 | 62.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Management Plan Total | | 6,564.3 | 578.6 | 95.4 | 5,320.7 | 512.3 | 57.3 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 20.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY21 Adjusted Base Total | | 6,564.3 | 598.6 | 95.4 | 5,300.7 | 512.3 | 57.3 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * | | | | | | | | | | | | |
| FY21 Governor Request 12/15 Total | | 6,564.3 | 598.6 | 95.4 | 5,300.7 | 512.3 | 57.3 | 0.0 | 0.0 | 4 | 0 | 0 |

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2020 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Military and Veterans' Affairs
21Gov

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, 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

| | |
|-----------------|--|
| 19Act | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| 19Final | 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 | FY20 Conference Committee. |
| Dec | Decrement (reduction) of funds (may include positions). |
| FisNot | Fiscal Note appropriations for legislation effective in FY21. |
| FisNot20 | Fiscal Note appropriations for legislation effective in FY20. |
| 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 FY20 funding will not be available for the current budget cycle (FY21). |
| 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. |
| Struct | Appropriation or allocation structure changes. |
| Suppl | Supplemental appropriations are effective in the prior fiscal year (FY20), 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. |