



31st Alaska State Legislature

House Finance Budget Subcommittee

Department of Military & Veterans' Affairs

FY21 Operating Budget

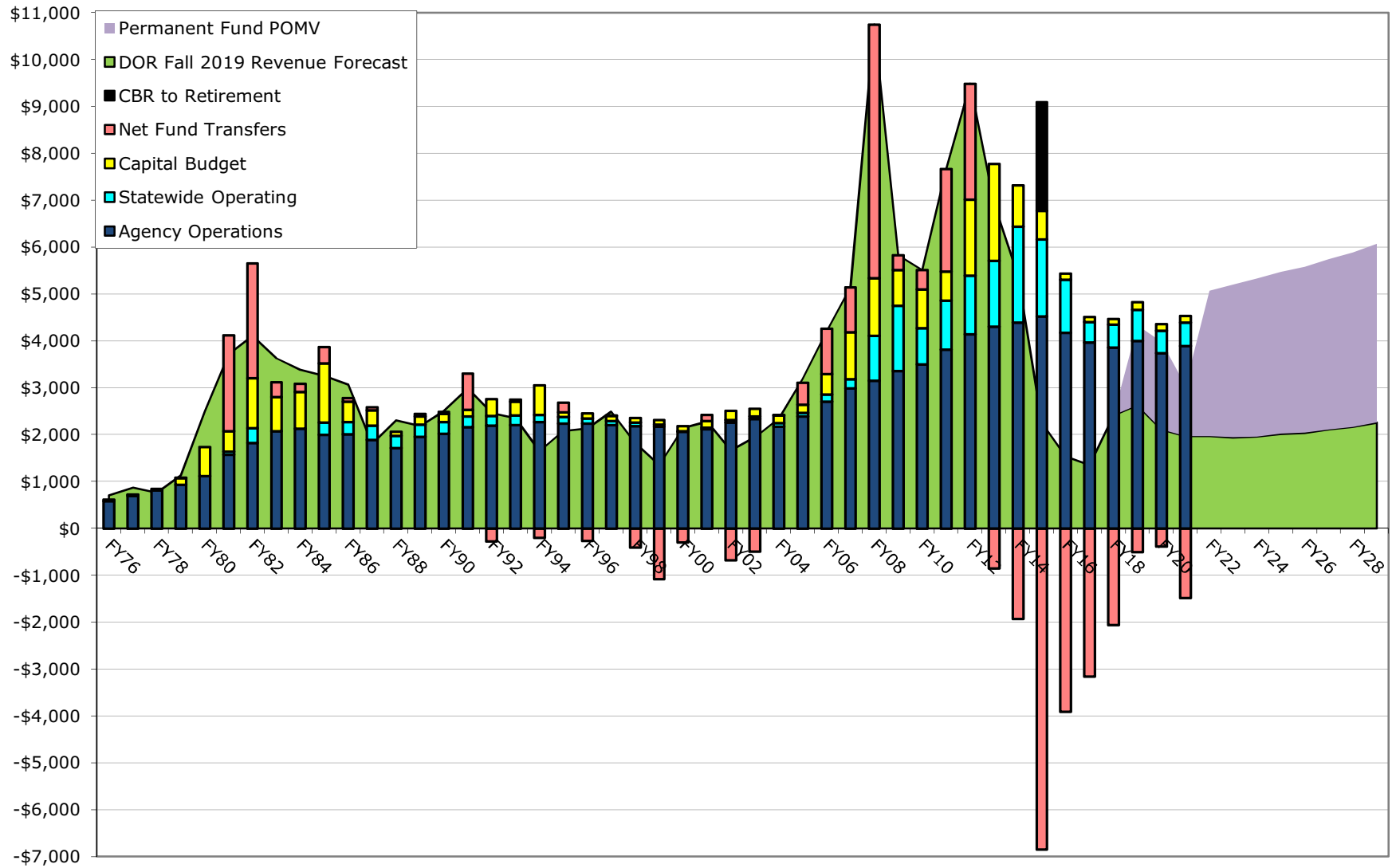
Chair:

Rep. Bart LeBon
Capitol Room 418
465-3709

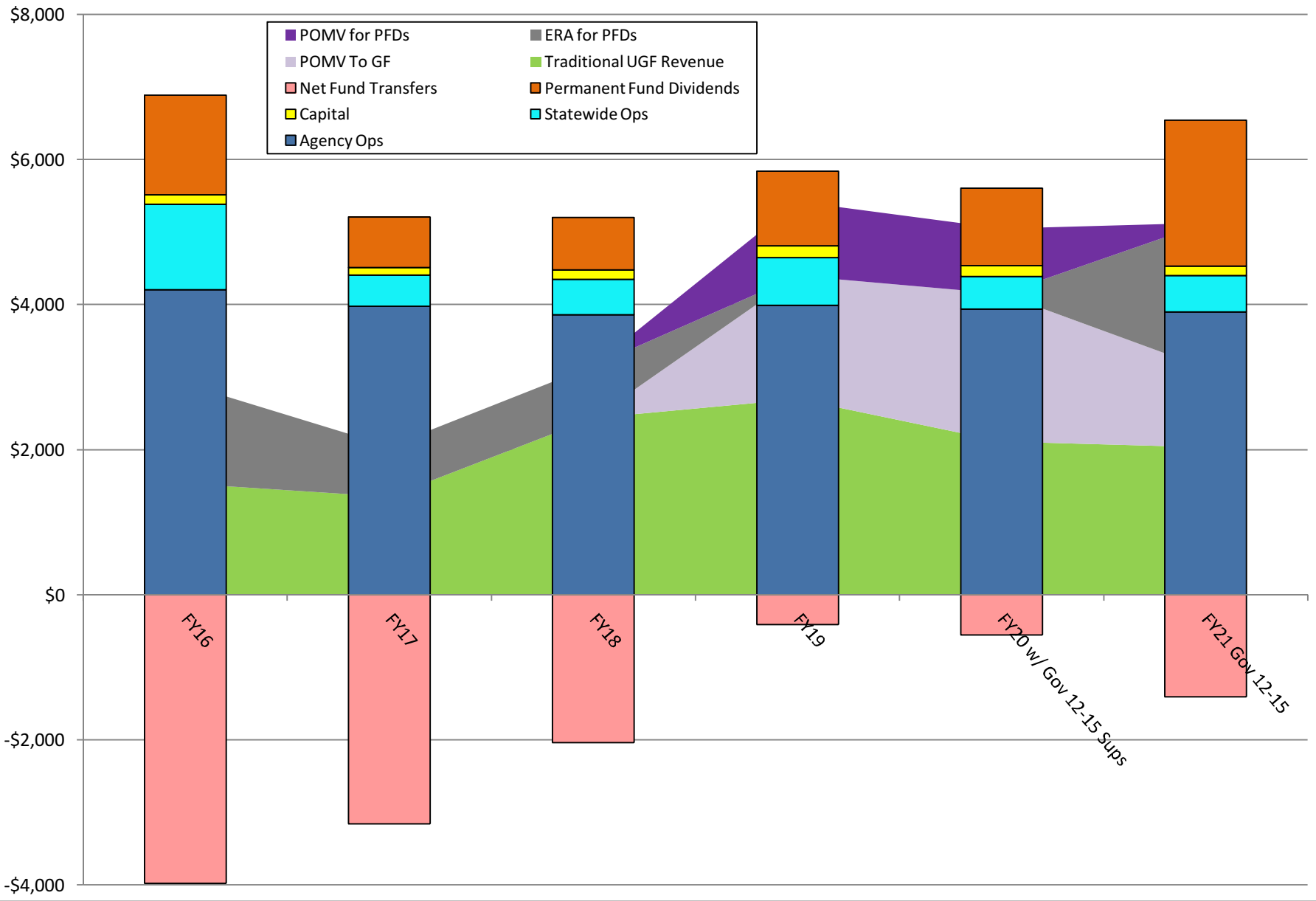
House Finance Budget Subcommittee
Department of Military and Veterans' Affairs Binder Table of Contents

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Unrestricted General Fund Revenue/ Budget History (\$ millions)



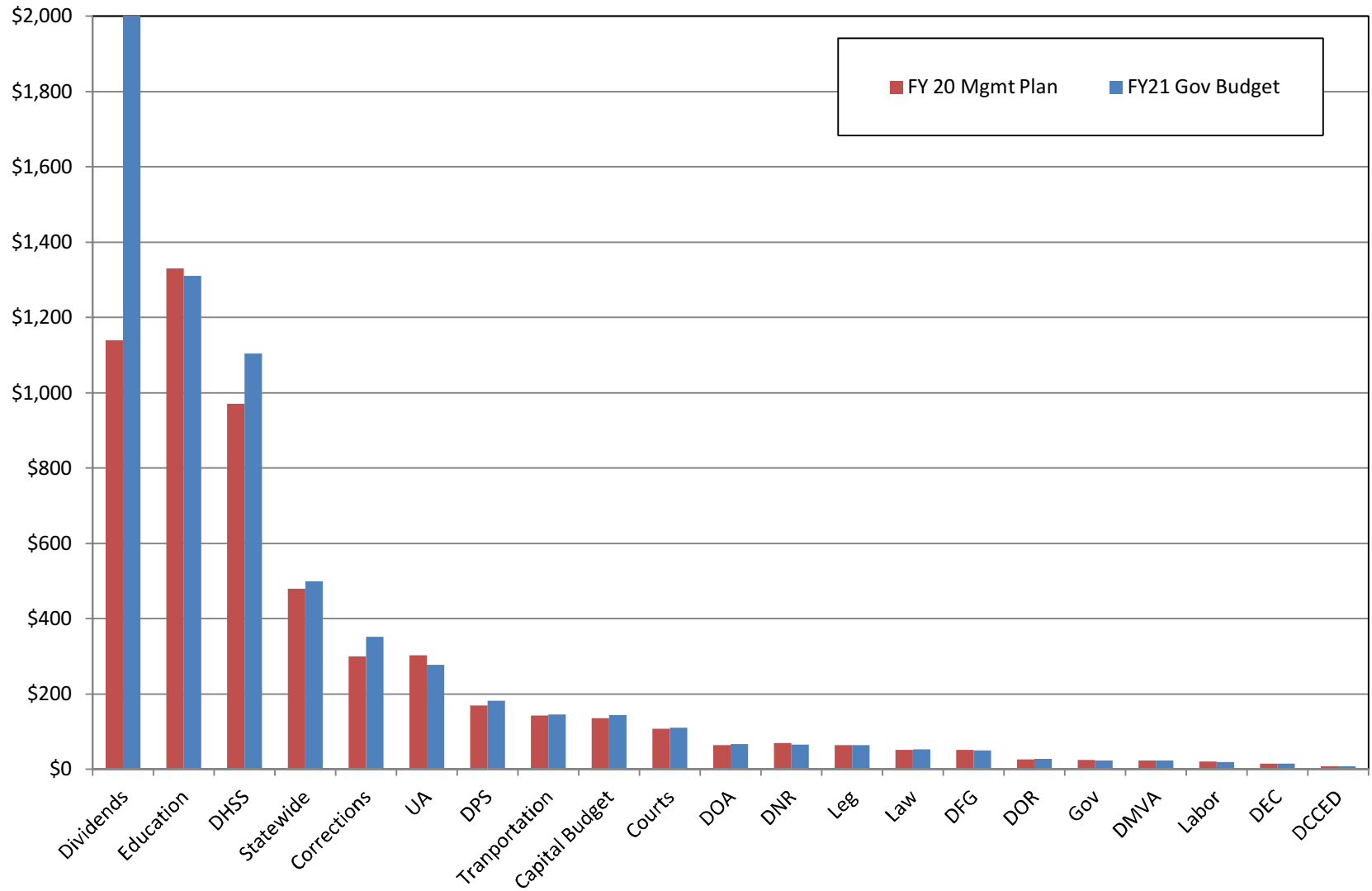
Unrestricted General Fund Revenue and Budget (\$ millions)



Swoop Graph - UGF Only

FY20 to FY21 Budget

(Millions)



Projected Fund Balances -- FY20 and FY21

(\$ millions)

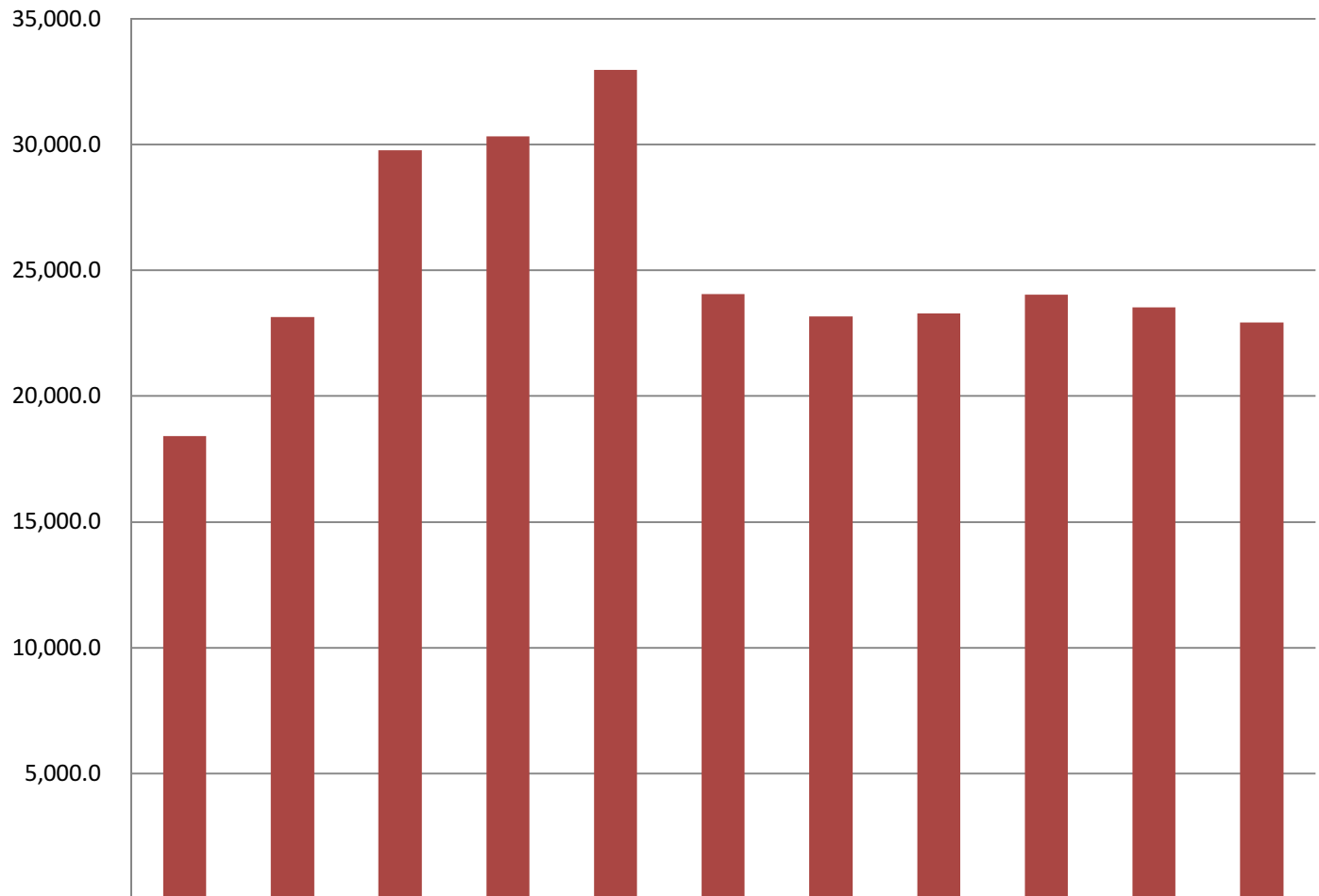
		FY20				FY21			
		BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
Total Budget Reserves and Designated Funds		22,322.6	5,164.3	9,686.7	17,800.2	17,800.2	6,127.5	6,065.7	17,862.1
Undesignated Reserves		2,321.6	343.0	389.3	2,275.3	2,275.3	107.3	1,547.4	835.3
	Constitutional Budget Reserve Fund	2,149.0	343.0	216.9	2,275.1	2,275.1	107.3	1,547.4	835.0
	Statutory Budget Reserve Fund	172.4	-	172.4	0.0	0.0	-	-	0.0
	Alaska Housing Capital Corporation Fund	0.2	-	-	0.2	0.2	-	-	0.2
Select Designated Funds		20,001.0	4,821.3	9,297.4	15,524.9	15,524.9	6,020.2	4,518.3	17,026.8
	Total Excluding Permanent Fund	1,521.7	113.0	150.2	1,484.6	1,484.6	162.6	154.1	1,493.1
	Alaska Capital Income Fund	7.5	27.0	33.4	1.1	1.1	41.5	41.8	0.8
	Alaska Higher Education Investment Fund	347.1	21.4	22.5	346.0	346.0	21.3	22.5	344.7
	Community Assistance Fund	90.0	-	30.0	60.0	60.0	28.9	20.0	68.9
	Power Cost Equalization Endowment	1,077.2	64.6	64.3	1,077.6	1,077.6	70.9	69.8	1,078.7
	Permanent Fund Earnings Reserve Account	18,479.2	3,465.4	7,904.3	14,040.2	14,040.2	4,614.7	3,121.2	15,533.7
Unrestricted General Fund Appropriations					5,233.0				6,606.4
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)					43%				13%
Pre-Transfer Deficit					(346.5)				(1,478.2)
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)					6.57				0.57
Permanent Savings									
Permanent Fund Principal -- Market Value (no appropriations allowed)		47,820.7	5,986.0	0.0	53,806.7	53,806.7	200.4	0.0	54,007.0

Department of Military and Veterans Affairs Share of Total Agency Operations

(GF Only)
(\$ Thousands)

DMVA GF budget increased by \$4.5 million between FY11 and FY21 Governor - an average annual growth rate of 2.22%.

The FY21 GF budget equates to **\$71.21 per resident worker** (based on 322,134 Alaskan workers).



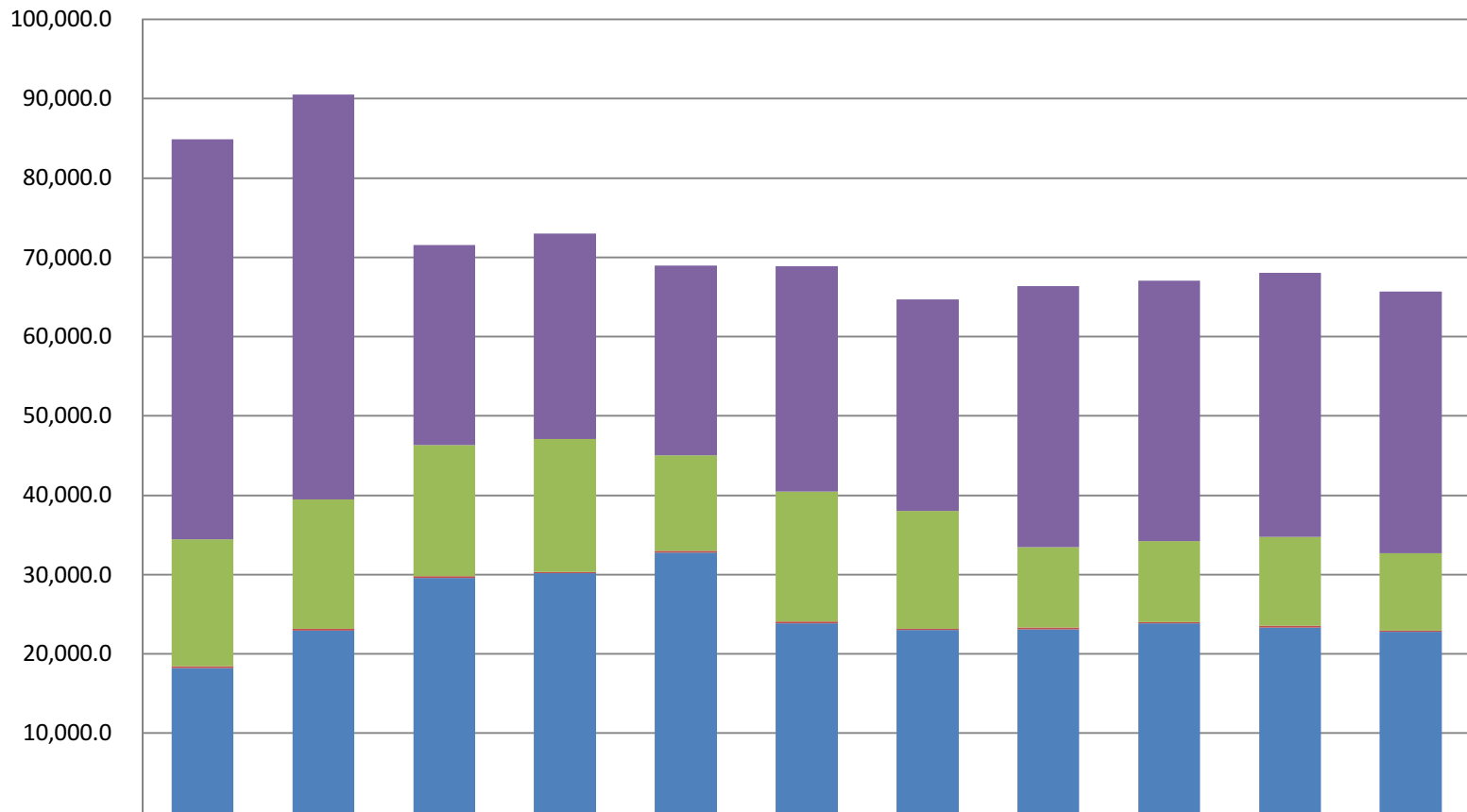
■ Total Agency Budget (GF Only)	18,424.6	23,137.6	29,777.5	30,318.9	32,959.2	24,052.6	23,165.0	23,292.9	24,033.3	23,520.3	22,940.0
% of Agency Budget to Total Agencies Budgets	0.42%	0.49%	0.60%	0.60%	0.63%	0.50%	0.49%	0.51%	0.51%	0.52%	0.49%

Between FY11 & FY21 Gov:
 --UGF *increased* by \$4.5 million (25%)
 --Other funds *decreased* by \$6.2 million
 (-39%)
 --Federal Funds *decreased* by \$17.5 million
 (-35%)

Department of Military and Veterans Affairs

Total Funding Comparison by Fund Group

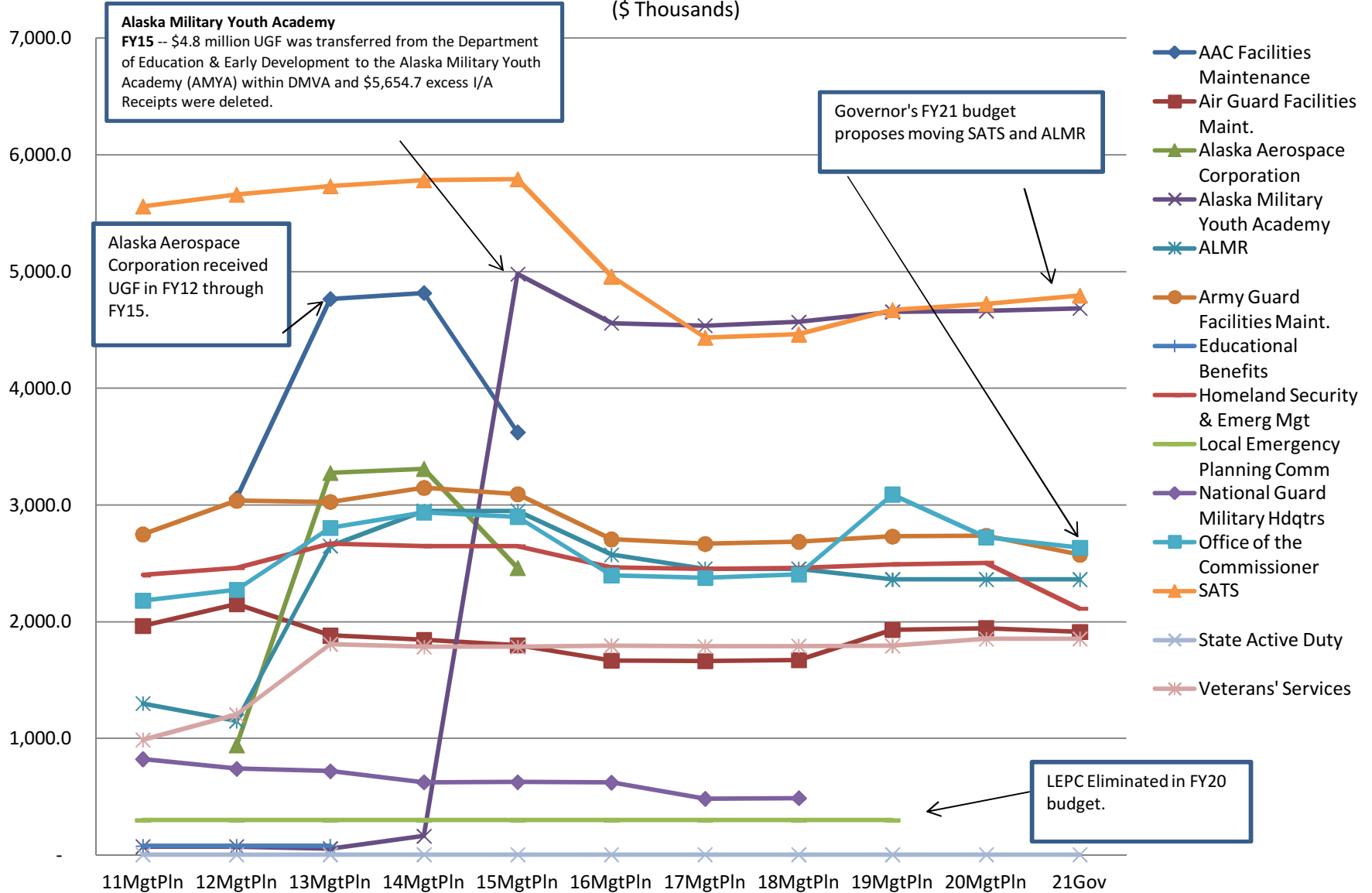
(All Funds)
 (\$ Thousands)



	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Federal Receipts (Fed)	50,484.5	51,044.9	25,217.4	25,874.1	23,886.2	28,405.2	26,634.6	32,895.1	32,842.9	33,321.9	32,986.5
Other State Funds (Other)	15,981.4	16,341.0	16,582.7	16,770.8	12,105.6	16,400.8	14,875.8	10,191.9	10,185.3	11,195.7	9,763.8
Designated General (DGF)	178.4	178.4	178.4	178.4	178.4	178.4	178.4	178.4	178.4	178.4	178.4
Unrestricted General (UGF)	18,246.2	22,959.2	29,599.1	30,140.5	32,780.8	23,874.2	22,986.6	23,114.5	23,854.9	23,341.9	22,761.6

Allocations within the Department of Military and Veterans Affairs Appropriation

(GF Only)
(\$ Thousands)



Multi-year Position Summary - Operating Budget - FY 2021 Governor Structure

Numbers and Language Agencies: DM&VA

	ID=>	[1]	[2]	[3]	[3] - [1]		[3] - [2]	
	Session=>	2019	2020	2020	2019	2020	2020	2020
	Column=>	<u>19MgtPln</u>	<u>20MgtPln</u>	<u>21Gov</u>	<u>19MgtPln to 21Gov</u>		<u>20MgtPln to 21Gov</u>	
Department of Military and Veterans' Affairs								
	Perm Full Time	301	288	287	-14	-4.7 %	-1	-0.3 %
	Perm Part Time	2	0	0	-2	-100.0 %	0	
	Temporary	2	0	0	-2	-100.0 %	0	
Total - All Agencies								
	Perm Full Time	301	288	287	-14	-4.7 %	-1	-0.3 %
	Perm Part Time	2	0	0	-2	-100.0 %	0	
	Temporary	2	0	0	-2	-100.0 %	0	

House Finance Subcommittee FY20/21 Key Issues

Department of Military and Veterans' Affairs

1. Transfer of Alaska Land Mobile Radio and State of Alaska Telecommunications System

- a. How do these programs fit DMVA's mission?
- b. What additional resources will be needed?
- c. What will running these programs entail?

2. Disaster Response

- a. Status of earthquake response?
- b. What is the status of the Disaster Relief fund?

3. Veteran Service Officers

- a. What work has the department done to analyze the role of Veteran Service Officers?
- b. What areas for improvement have been identified?

4. Divestitures

- a. What Progress has the department made in its efforts to divest of unused facilities?
 - 1. How much money has the department saved through this process so far?
 - 2. What challenges does the department face in this process?
 - 3. What are the department's goals going forward?

2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov

Numbers and Language
Differences
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Alaska Land Mobile Radio													
Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State of Alaska Telecommunications System													
Transfer State of Alaska Telecommunications System from Dept. of Admin for Better Alignment	21Gov	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	21Gov	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										
* Allocation Difference *			35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Reduce Authority for Alaska State Defense Force Stipend Due to Reduced Operating Costs	21Gov	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	21Gov	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	21Gov	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										
* Allocation Difference *			-697.2	-86.7	0.0	-610.5	0.0	0.0	0.0	0.0	-1	0	0
Homeland Security and Emergency Management													
Reduce Authority to Align with Anticipated Revenue and Expenditures	21Gov	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	21Gov	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										
* Allocation Difference *			-703.6	0.0	0.0	-698.6	-5.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Reduce Authority Due to Armory Divestiture Maintenance Savings	21Gov	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										

2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov

Numbers and Language
Differences
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
Reduce Authority Due to Janitorial Contract Savings	21Gov	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	21Gov	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										
* Allocation Difference *			-1,201.3	0.0	0.0	-1,051.3	-150.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Reduce Authority to Align with Anticipated Expenditures	21Gov	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										
* Allocation Difference *			-49.5	0.0	0.0	-15.0	-15.0	-19.5	0.0	0.0	0	0	0
Veterans' Services													
L Reverse FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39)	21Gov	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	21Gov	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,616.1	-51.2	0.0	-2,375.4	-170.0	-19.5	0.0	0.0	-1	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
L Reverse FY2020 Language Federal and Other Receipts in Excess of those Appropriated to ACC Sec 16, Ch 1 FSSLA 19 (HB39)	21Gov	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	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,616.1	-51.2	0.0	-2,375.4	-170.0	-19.5	0.0	0.0	-1	0	0
**** All Agencies Difference ****			-2,616.1	-51.2	0.0	-2,375.4	-170.0	-19.5	0.0	0.0	-1	0	0

Fiscal Year 2021 Subcommittee Book

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



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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
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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

Agency: Department of Military and Veterans' Affairs

Numbers and Language

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 * * *												
FY20 Conference Committee	ConfCom	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										
FY20 Conference Committee Total		225.0	0.0	0.0	35.8	0.0	0.0	189.2	0.0	0	0	0
* * * FY20 Authorized * * *												
HB 39/40 Delete Funding for Local Emergency Planning Committee	Veto	-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										
FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	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		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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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.