

## Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

**Numbers**

### Agency: Department of Military and Veterans' Affairs

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2020 20MgtPIn	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 15MgtPIn to House Sub	[5] - [1] 2020	[5] - [2] 2020 20MgtPIn to House Sub	[5] - [2] 2020	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [3] 2020	[5] - [4] 2020 21Gov to House Sub	
Total	68,938.8	68,027.0	68,295.5	65,679.4	65,643.9	-3,294.9	-4.8 %	-2,383.1	-3.5 %	-2,651.6	-3.9 %	-35.5	-0.1 %
Objects of Expenditure													
1 Personal Services	37,509.2	31,631.9	31,926.8	31,875.6	31,840.1	-5,669.1	-15.1 %	208.2	0.7 %	-86.7	-0.3 %	-35.5	-0.1 %
2 Travel	1,110.1	1,324.7	1,359.7	1,359.7	1,359.7	249.6	22.5 %	35.0	2.6 %	0.0		0.0	
3 Services	24,951.6	29,248.4	29,495.0	27,119.6	27,119.6	2,168.0	8.7 %	-2,128.8	-7.3 %	-2,375.4	-8.1 %	0.0	
4 Commodities	2,882.1	3,078.9	2,770.9	2,600.9	2,600.9	-281.2	-9.8 %	-478.0	-15.5 %	-170.0	-6.1 %	0.0	
5 Capital Outlay	168.8	144.1	144.1	124.6	124.6	-44.2	-26.2 %	-19.5	-13.5 %	-19.5	-13.5 %	0.0	
7 Grants, Benefits	2,317.0	2,599.0	2,599.0	2,599.0	2,599.0	282.0	12.2 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	23,886.2	33,321.9	33,451.7	32,986.5	32,986.5	9,100.3	38.1 %	-335.4	-1.0 %	-465.2	-1.4 %	0.0	
1003 GF/Match (UGF)	6,456.6	8,020.3	8,063.9	7,633.9	7,633.9	1,177.3	18.2 %	-386.4	-4.8 %	-430.0	-5.3 %	0.0	
1004 Gen Fund (UGF)	26,324.2	15,321.6	15,378.1	15,127.7	15,092.2	-11,232.0	-42.7 %	-229.4	-1.5 %	-285.9	-1.9 %	-35.5	-0.2 %
1005 GF/Prgm (DGF)	178.4	178.4	178.4	178.4	178.4	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,290.0	5,851.1	5,886.2	4,751.7	4,751.7	-1,538.3	-24.5 %	-1,099.4	-18.8 %	-1,134.5	-19.3 %	0.0	
1061 CIP Rcpts (Other)	1,715.9	1,669.2	1,672.7	1,336.7	1,336.7	-379.2	-22.1 %	-332.5	-19.9 %	-336.0	-20.1 %	0.0	
1101 AAC Fund (Other)	3,652.5	2,829.5	2,829.5	2,829.5	2,829.5	-823.0	-22.5 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	435.0	835.0	835.0	835.0	835.0	400.0	92.0 %	0.0		0.0		0.0	
Positions													
Perm Full Time	359	288	288	287	287	-72	-20.1 %	-1	-0.3 %	-1	-0.3 %	0	
Perm Part Time	2	0	0	0	0	-2	-100.0 %	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0		0	
Funding Summary													
Unrestricted General (UGF)	32,780.8	23,341.9	23,442.0	22,761.6	22,726.1	-10,054.7	-30.7 %	-615.8	-2.6 %	-715.9	-3.1 %	-35.5	-0.2 %
Designated General (DGF)	178.4	178.4	178.4	178.4	178.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	12,093.4	11,184.8	11,223.4	9,752.9	9,752.9	-2,340.5	-19.4 %	-1,431.9	-12.8 %	-1,470.5	-13.1 %	0.0	
Federal Receipts (Fed)	23,886.2	33,321.9	33,451.7	32,986.5	32,986.5	9,100.3	38.1 %	-335.4	-1.0 %	-465.2	-1.4 %	0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

Numbers  
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
<b>Military and Veterans' Affairs</b>													
<b>Alaska Land Mobile Radio</b>													
Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment	House	Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State of Alaska Telecommunications System</b>													
Transfer State of Alaska Telecommunications System from Dept. of Admin for Better Alignment	House	Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of the Commissioner</b>													
Reduce Authority for Alaska State Defense Force Stipend Due to Reduced Operating Costs	House	Subcom	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-10.0									
Reduce Authority to Align with Anticipated Revenue and Expenditures	House	Subcom	Dec	-600.5	0.0	0.0	-600.5	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	House	Subcom	Dec	-86.7	-86.7	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									
<b>* Allocation Difference *</b>				-697.2	-86.7	0.0	-610.5	0.0	0.0	0.0	-1	0	0
<b>Homeland Security and Emergency Management</b>													
Reduce Authority to Align with Anticipated Revenue and Expenditures	House	Subcom	Dec	-303.6	0.0	0.0	-303.6	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	House	Subcom	Dec	-400.0	0.0	0.0	-395.0	-5.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)				-400.0									
<b>* Allocation Difference *</b>				-703.6	0.0	0.0	-698.6	-5.0	0.0	0.0	0	0	0
<b>Army Guard Facilities Maintenance</b>													
Reduce Authority Due to Armory Divestiture Maintenance Savings	House	Subcom	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-50.0									
Reduce Authority Due to Janitorial Contract Savings	House	Subcom	Dec	-501.3	0.0	0.0	-501.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				-378.3									
1004 Gen Fund (UGF)				-123.0									

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

Numbers  
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
<b>Military and Veterans' Affairs (continued)</b>													
<b>Army Guard Facilities Maintenance (continued)</b>													
Reduce Authority to Align with Anticipated Revenue and Expenditures	House	Subcom	Dec	-650.0	0.0	0.0	-500.0	-150.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				-650.0									
<b>* Allocation Difference *</b>				-1,201.3	0.0	0.0	-1,051.3	-150.0	0.0	0.0	0	0	0
<b>Air Guard Facilities Maintenance</b>													
Reduce Authority to Align with Anticipated Expenditures	House	Subcom	Dec	-49.5	0.0	0.0	-15.0	-15.0	-19.5	0.0	0	0	0
1003 GF/Match (UGF)				-30.0									
1004 Gen Fund (UGF)				-19.5									
<b>* Allocation Difference *</b>				-49.5	0.0	0.0	-15.0	-15.0	-19.5	0.0	0	0	0
<b>** Appropriation Difference **</b>				-2,651.6	-86.7	0.0	-2,375.4	-170.0	-19.5	0.0	-1	0	0
<b>*** Agency Difference ***</b>				-2,651.6	-86.7	0.0	-2,375.4	-170.0	-19.5	0.0	-1	0	0
<b>**** All Agencies Difference ****</b>				-2,651.6	-86.7	0.0	-2,375.4	-170.0	-19.5	0.0	-1	0	0

## Column Definitions

**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.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.



**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Gov and House Subcom**

Numbers  
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
<b>Military and Veterans' Affairs</b>													
<b>State of Alaska Telecommunications System</b>													
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
** Appropriation Difference **			-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**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.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

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

**Agency: Department of Military and Veterans' Affairs**  
21Gov      House Subcom

**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

B



Department of Military and Veterans' Affairs  
All Dollars in Thousands  
Numbers Only

	FY20 Mgt Pin	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	23,341.9	23,442.0	22,761.6	22,726.1	
Designated GF	178.4	178.4	178.4	178.4	
Other	11,184.8	11,223.4	9,752.9	9,752.9	
Federal Funds	33,321.9	33,451.7	32,986.5	32,986.5	
<b>Total</b>	<b>68,027.0</b>	<b>68,295.5</b>	<b>65,679.4</b>	<b>65,643.9</b>	-
Check (Enter #s from LFD reports)	68,027.0	68,295.5	65,679.4	65,643.9	-
Should equal zero	-	-	-	-	-

Funding Summary

General Funds Total	23,520.3	23,620.4	22,940.0	22,904.5	-
Other	11,184.8	11,223.4	9,752.9	9,752.9	-
Federal	33,321.9	33,451.7	32,986.5	32,986.5	-

Positions (Enter position counts from LFD reports)

PFTs	288	288	287	287	
PPTs	0	0	0	0	
Temps	0	0	0	0	
<b>Total Positions</b>	<b>288</b>	<b>288</b>	<b>287</b>	<b>287</b>	
Position Check (Should equal zero)					0

FY20 Mgt Pin to House Subcom	FY21 Adj Base to House Subcom	FY21 Governor Request to House Subcom
(615.8) -2.6%	(715.9) -3.1%	(35.5) -0.2%
- 0.0%	- 0.0%	- 0.0%
(1,431.9) -12.8%	(1,470.5) -13.1%	- 0.0%
(335.4) -1.0%	(465.2) -1.4%	- 0.0%
<b>(2,383.1) -3.5%</b>	<b>(2,651.6) -3.9%</b>	<b>(35.5) -0.1%</b>

Prepared by:	Anne Rittgers
Date:	2/13/2020
Time:	12:00
Status:	FINAL

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

(615.8) -2.6%	(715.9) -3.0%	(35.5) -0.2%
(1,431.9) -12.8%	(1,470.5) -13.1%	- 0.0%
(335.4) -1.0%	(465.2) -1.4%	- 0.0%
(1) -0.3%	(1) -0.3%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Department of Military and Veterans' Affairs

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Has PCNs	Structure	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY21 Governor's Request transactions not included in the Adjusted Base					Numbers Section	(2,616.1)	-1	-1		(715.9)	-	(1,470.5)	(465.2)	(2,651.6)
1	Military and Veterans' Affairs	Alaska Land Mobile Radio	Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment		0	-	1	0	0	-	-	-	-	-
2	Military and Veterans' Affairs	State of Alaska Telecommunications System	Transfer State of Alaska Telecommunications System from Dept. of Admin for Better Alignment		0	-	1	0	0	-	-	-	-	-
3	Military and Veterans' Affairs	State of Alaska Telecommunications System	LFD Adjustment to Match Technical Error in Governor's Budget Submission		1004	Gen Fund	35.5	0	0	-	-	-	-	-
4	Military and Veterans' Affairs	Office of the Commissioner	Reduce Authority for Alaska State Defense Force Stipend Due to Reduced Operating Costs		1004	Gen Fund	(10.0)	1	0	-	(10.0)	-	-	(10.0)
5	Military and Veterans' Affairs	Office of the Commissioner	Reduce Authority to Align with Anticipated Revenue and Expenditures		1002	Fed Rcpts	(83.6)	1	0	-	-	-	(83.6)	(83.6)
					1007	I/A Rcpts	(484.5)	1		-	-	(484.5)	-	(484.5)
					1061	CIP Rcpts	(32.4)	1		-	-	(32.4)	-	(32.4)
6	Military and Veterans' Affairs	Office of the Commissioner	Delete Administrative Assistant II (09-0125) and Authority Due to Administrative Efficiencies		1002	Fed Rcpts	(3.3)	1	-1	-	-	-	(3.3)	(3.3)
					1004	Gen Fund	(83.4)	1		(83.4)	-	-	-	(83.4)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7	Military and Veterans' Affairs	Homeland Security and Emergency Management	Reduce Authority to Align with Anticipated Revenue and Expenditures		1061	CIP Rcpts	(303.6)	1	0	0		-	-	(303.6)	-	(303.6)
8	Military and Veterans' Affairs	Homeland Security and Emergency Management	Reduce Matching Funding Due to Business Process Realignment and Efficiencies		1003	GF/Match	(400.0)	1	0	0		(400.0)	-	-	-	(400.0)
9	Military and Veterans' Affairs	Army Guard Facilities Maintenance	Reduce Authority Due to Armory Divestiture Maintenance Savings		1004	Gen Fund	(50.0)	1	0	0		(50.0)	-	-	-	(50.0)
10	Military and Veterans' Affairs	Army Guard Facilities Maintenance	Reduce Authority Due to Janitorial Contract Savings		1002	Fed Rcpts	(378.3)	1	0	0		-	-	-	(378.3)	(378.3)
					1004	Gen Fund	(123.0)	1				(123.0)	-	-	-	(123.0)
11	Military and Veterans' Affairs	Army Guard Facilities Maintenance	Reduce Authority to Align with Anticipated Revenue and Expenditures		1007	I/A Rcpts	(650.0)	1	0	0		-	-	(650.0)	-	(650.0)
12	Military and Veterans' Affairs	Air Guard Facilities Maintenance	Reduce Authority to Align with Anticipated Expenditures		1003	GF/Match	(30.0)	1	0	0		(30.0)	-	-	-	(30.0)
					1004	Gen Fund	(19.5)	1				(19.5)	-	-	-	(19.5)





31<sup>st</sup> Alaska State Legislature  
House Finance Budget Subcommittee  
Department of Military & Veterans' Affairs  
FY21 Operating Budget

**Chair:**

Rep. Bart LeBon  
Capitol Room 418  
465-3709

**Members:**

Rep. Thompson  
Capitol Room 204  
465-3004

Rep. Shaw  
Capitol Room 112  
465-4945

Rep. Kopp  
Capitol Room 216  
465-4993

Rep. Spohnholz  
Capitol Room 421  
465-4940

Rep. Tuck  
Capitol Room 24  
465-2095

Rep. Jackson  
Capitol Room 428  
465-3783

Rep. Rauscher  
Capitol Room 426  
465-4859

**Committee Aide:**

Anne Rittgers  
465-2138

February 13, 2020

**RECOMMENDATIONS:**

The House Finance Budget Subcommittee for the Department of Military and Veterans' Affairs submits the following recommended operating budget for FY2021 to the House Finance Committee:

**Fund Source:** (dollars are in thousands)

Unrestricted General Funds (UGF)	\$22,726.1
Designated General Funds (DGF)	\$178.4
Other Funds	\$9,752.9
<b>Federal Funds</b>	<b>\$32,986.5</b>
<b>Total</b>	<b>\$65,643.9</b>

The Unrestricted General Fund difference from FY21 Adjusted Base to the House Subcommittee budget recommendation is a reduction of \$715.9 thousand of Unrestricted General Funds, which is 3.1% below FY21 Adjusted Base.

**Positions:**

Permanent Full-time	287
Permanent Part-time	-0-
<b>Temporary</b>	<b>-0-</b>
<b>Total</b>	<b>287</b>

**BUDGET ACTION:**

The House Finance Budget Subcommittee for the Department of Military and Veterans' Affairs reviewed the FY2021 budget request, and recommends the following actions:

Accept the Department of Military and Veterans' Affairs budget proposal, which includes these highlights:

- Transfer of Alaska Land Mobile Radio and State of Alaska Telecommunications System from the Department of Administration to the Department of Military and Veterans' Affairs
- Delete one full time administrative assistant position, -\$83.4 UGF
- Reduce authority due to janitorial contract savings, -\$123.0 UGF
- Reduce authority due to armory divestiture, -\$50.0 UGF

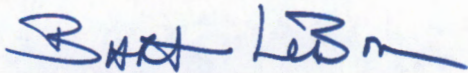
**ATTACHED REPORTS:**

The House Finance Budget Subcommittee for the Department of Military and Veterans' Affairs adopts the attached reports:

1. Agency Totals – FY21 Operating Budget (Attachment A)
2. Transaction Compare between Adjusted Base (FY21AdjBase) and House Subcommittee (H Sub) (Attachment B)
3. Transaction Compare between Governor (FY21Gov) and House Subcommittee (H Sub) (Attachment C)
4. Wordage (Attachment D)

The Budget Action Worksheet is attached for informational purposes (Attachment E).

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read "Bart LeBon". The signature is stylized with a large "B" and "L".

Representative Bart LeBon, Chair

House Finance Budget Subcommittee for the Department of Military and Veterans' Affairs

February 13, 2020