

**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
Transfer the Alaska Land Mobile Radio (ALMR) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. ALMR's purpose is to communicate emergency notices with outlying communities. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.													
* 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
Transfer the State of Alaska Telecommunications System (SATS) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. SATS' purpose is to communicate emergency notices with the public and government. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.													
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
The Governor's budget submission accidentally included a salary adjustment of 35.5 in both FY20 Management Plan and the Governor's FY21 budget submission. This temporary adjustment in the LFD system allows for balancing until this error is rectified in a later iteration of the FY21 budget bill.													
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
Reduce funding to bring the Alaska State Defense Force stipend back to historical levels. A one-time increment for Rural Engagement resulted in some unanticipated operating cost increases (armory rentals, state sponsored email accounts, state equipment fleet costs, internet upgrades, legal fees, etc.). A reduction in these operating costs means the stipend can be returned to historical levels.													
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
Reduce authority to align with prior year actuals and anticipated National Guard Bureau reimbursement for the department's centralized personnel plan.													
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

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Military and Veterans' Affairs (continued)													
Office of the Commissioner (continued)													
Delete Administrative Assistant II (09-0125) and Authority Due to Administrative Efficiencies (continued)													
Delete a full-time Administrative Assistant II (09-0125), range 14, located at Joint Base Elmendorf-Richardson due to administrative efficiencies resulting from the elimination of unnecessary mail services.													
			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	-1	0	0
Homeland Security and Emergency Management													
	21Gov	Dec	Reduce Authority to Align with Anticipated Revenue and Expenditures	-303.6	0.0	0.0	-303.6	0.0	0.0	0.0	0	0	0
Reduce authority to align with anticipated revenue and expenditures based on prior year actuals.													
			1061 CIP Rcpts (Other)	-303.6									
	21Gov	Dec	Reduce Matching Funding Due to Business Process Realignment and Efficiencies	-400.0	0.0	0.0	-395.0	-5.0	0.0	0.0	0	0	0
Reduce matching funding in order to realize business process realignment efficiencies, which 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.													
			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
Army Guard Facilities Maintenance													
	21Gov	Dec	Reduce Authority Due to Armory Divestiture Maintenance Savings	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Reduce funding to realize maintenance cost savings resulting from the divestiture of ten additional armories. The Alaska Army National Guard is in a long-term process of divesting properties that are no longer used by the National Guard.													
			1004 Gen Fund (UGF)	-50.0									
	21Gov	Dec	Reduce Authority Due to Janitorial Contract Savings	-501.3	0.0	0.0	-501.3	0.0	0.0	0.0	0	0	0
Reduce funding and federal receipt authority in order to realize janitorial cost savings resulting from janitorial contract changes such as reducing the frequency of visits, focusing on common areas only, etc., for all buildings on Joint Base Elmendorf-Richardson and Eielson.													
			1002 Fed Rcpts (Fed)	-378.3									
			1004 Gen Fund (UGF)	-123.0									
	21Gov	Dec	Reduce Authority to Align with Anticipated Revenue and Expenditures	-650.0	0.0	0.0	-500.0	-150.0	0.0	0.0	0	0	0
Reduce authority to align with anticipated revenue and expenditures based on prior year actuals.													
			1007 I/A Rcpts (Other)	-650.0									

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Military and Veterans' Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
* 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
Reduce authority to align with anticipated expenditures based on prior year actuals.													
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
Reverse the language appropriation made in Sec26 Ch1 FSSLA2019 P69 L13 (HB39) for costs associated with veterans' memorials as outlined in AS 37.14.730(b). While the original appropriation was estimated to be \$11,185, the actual amount available for appropriation was \$10,866.													
Sec. 26. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019, estimated to be \$11,185, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2020.													
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
Restore the language appropriation from the Alaska veterans' memorial endowment fund (AS 37.14.700) for costs associated with veterans' memorials as outlined in AS 37.14.730(b).													
Language: Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020, estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2021.													
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

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Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation (continued)													
L	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC													
This language allows the Alaska Aerospace Corporation to receive and expend receipts collected in FY21 above the amount appropriated in section 1. It is estimated to be zero.													
Alaska Aerospace Corporation. Federal receipts and other corporate receipts of the Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2021.													
* 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

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.

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.