

Fiscal Year 2021 Operating Budget

Department of Military and Veterans' Affairs Conference Committee (CC) Book



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by the 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.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

20FnlBud (FY20 Final Budget) - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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Department of Military and Veterans' Affairs

FY21 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Military and Veterans' Affairs / Alaska Land Mobile Radio	Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment	n/a	n/a	The legislature approved the transfer of the Alaska Land Mobile Radio (ALMR) to the Department of Military and Veterans' Affairs (DMVA) for better mission alignment. ALMR's primary purpose is to provide technology enabling 9-1-1 dispatch services supporting Alaskan public safety first responders and state agencies with interoperable communications. This structure change from the Department of Administration (DOA) to DMVA transfers \$4,261.3 in total authority [\$1,900.0 Fed/ \$2,303.1 UGF/ \$60.0 GF/Prgm].
2	Military and Veterans' Affairs / State of Alaska Telecommunications System	Transfer State of Alaska Telecommunications System from Dept. of Admin for Better Alignment	n/a	n/a	The legislature approved the transfer of the State of Alaska Telecommunications System (SATS) to the Department of Military and Veterans' Affairs (DMVA) for better mission alignment. One of the primary purposes of SATS is to assure that the State of Alaska telecommunications infrastructure and services are available to support state, local and federal agency business requirements. This structure change from the Department of Administration to DMVA transfers \$4,795.0 in total authority [\$4,705.0 UGF/ \$90.0 GF/Prgm] and 25 PFT positions.
3	Military and Veterans' Affairs / State of Alaska Telecommunications System	GA 33 Add Authority to Align with Anticipated Expenditures	\$280.5 Gen Fund (UGF)	\$280.5 Gen Fund (UGF)	An Administrative Assistant II (02-6512) was transferred from the Division of Information Technology to authorize staff travel to state owned infrastructure sites. The position was transferred without associated funding which necessitated an increment to cover it's cost in DMVA. This travel will be to perform lifecycle refresh, perform annual maintenance, update equipment at end-of-life or end-of-support, and respond to outages, break fix or network interruptions.
4	Military and Veterans' Affairs / Homeland Security and Emergency Management	Reduce Matching Funding Due to Business Process Realignment and Efficiencies	(\$400.0) GF/Match (UGF)	(\$400.0) GF/Match (UGF)	The Department is 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.
5	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Reduce Authority Due to Armory Divestiture Maintenance Savings	(\$50.0) Gen Fund (UGF)	(\$50.0) Gen Fund (UGF)	The Alaska Army National Guard is undergoing a long-term process of divesting properties that are no longer used by the National Guard. This decrement represents the savings from the divestiture of ten additional armories. Fiscal Analyst Comment: This modest reduction in operating costs reflects the

Department of Military and Veterans' Affairs
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Reduce Authority Due to Armory Divestiture Maintenance Savings	(\$50.0) Gen Fund (UGF)	(\$50.0) Gen Fund (UGF)	(continued) 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.
6	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)	Total: (\$501.3) (\$378.3) Fed Rcpts (Fed) (\$123.0) Gen Fund (UGF)	The department projects cost savings from reducing the frequency of janitorial visits and focusing on common areas only, for all buildings on Joint Base Elmendorf-Richardson and Eielson Air Force Base.
7	Military and Veterans' Affairs / Alaska Wing Civil Air Patrol	Transfer Civil Air Patrol from the Department of Public Safety For Better Alignment	n/a	n/a	The legislature moved the Civil Air Patrol allocation from the Department of Public Safety into the Department of Military and Veteran's Affairs, along with an increment of \$250.0 in UGF funding, in HB 205 (Ch. 8, SLA 2020). The Governor vetoed the entire \$250.0 amount and there is now no Civil Air Patrol allocation in either department.
8	Various	Replace UGF with CBR Direct 1001	n/a	Net Zero \$5,739.4 CBR Fund (UGF) (\$1,902.6) GF/Match (UGF) (\$3,836.8) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR) using fund code 1001. For the Department Military and Veterans' Affairs, that resulted in \$5.8 million being switched from codes 1003 (GF Match) and 1004 (UGF) to code 1001. Subsequently the Governor vetoed \$63.0 in CBR. The total CBR amount for the Department in the Enacted FY21 budget was \$ 5.7 million. Because all three sources are counted as UGF, this change will have no impact on the agency's operations.

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**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtP1n</u>		<u>[6] - [4]</u> <u>20MgtP1n to 20Fn1Bud</u>
Military and Veterans' Affairs									
ALMR	3,510.5	4,263.1	4,263.1	4,263.1	0.0	4,263.1	752.6	21.4 %	0.0
SATS	5,278.2	4,724.0	4,724.0	4,724.0	0.0	4,724.0	-554.2	-10.5 %	0.0
Office of the Commissioner	6,247.7	6,775.9	6,677.0	6,677.0	0.0	6,677.0	429.3	6.9 %	0.0
Homeland Security & Emerg Mgt	9,445.1	10,495.7	10,495.7	10,495.7	0.0	10,495.7	1,050.6	11.1 %	0.0
Local Emergency Planning Comm	298.5	225.0	0.0	0.0	0.0	0.0	-298.5	-100.0 %	0.0
Army Guard Facilities Maint.	11,007.9	11,803.0	11,803.0	11,803.0	0.0	11,803.0	795.1	7.2 %	0.0
Air Guard Facilities Maint.	5,759.4	7,014.3	7,014.3	7,014.3	0.0	7,014.3	1,254.9	21.8 %	0.0
Alaska Military Youth Academy	9,345.3	9,729.2	9,729.2	9,729.2	0.0	9,729.2	383.9	4.1 %	0.0
Veterans' Services	2,039.5	2,214.5	2,214.2	2,214.2	0.0	2,214.2	174.7	8.6 %	0.0
State Active Duty	198.7	325.0	325.0	325.0	0.0	325.0	126.3	63.6 %	0.0
Civil Air Patrol	299.1	250.0	0.0	0.0	0.0	0.0	-299.1	-100.0 %	0.0
Appropriation Total	53,429.9	57,819.7	57,245.5	57,245.5	0.0	57,245.5	3,815.6	7.1 %	0.0
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	3,181.8	4,270.4	4,228.1	4,228.1	0.0	4,228.1	1,046.3	32.9 %	0.0
AAC Facilities Maintenance	26,181.5	6,776.2	6,564.3	6,564.3	0.0	6,564.3	-19,617.2	-74.9 %	0.0
Appropriation Total	29,363.3	11,046.6	10,792.4	10,792.4	0.0	10,792.4	-18,570.9	-63.2 %	0.0
Agency Total	82,793.2	68,866.3	68,037.9	68,037.9	0.0	68,037.9	-14,755.3	-17.8 %	0.0
Funding Summary									
Unrestricted General (UGF)	23,944.4	23,816.9	23,341.9	23,341.9	0.0	23,341.9	-602.5	-2.5 %	0.0
Designated General (DGF)	88.9	178.4	178.4	178.4	0.0	178.4	89.5	100.7 %	0.0
Other State Funds (Other)	15,163.3	11,323.6	11,195.7	11,195.7	0.0	11,195.7	-3,967.6	-26.2 %	0.0
Federal Receipts (Fed)	43,596.6	33,547.4	33,321.9	33,321.9	0.0	33,321.9	-10,274.7	-23.6 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Military and Veterans' Affairs										
ALMR	4,263.1	4,263.1	4,263.1	0.0	4,263.1	4,263.1	0.0		0.0	
SATS	4,724.0	5,017.8	5,017.8	0.0	5,017.8	5,017.8	293.8	6.2 %	0.0	
Office of the Commissioner	6,677.0	5,992.1	5,992.1	0.0	5,992.1	5,992.1	-684.9	-10.3 %	0.0	
Homeland Security & Emerg Mgt	10,495.7	9,824.4	9,824.4	0.0	9,824.4	9,824.4	-671.3	-6.4 %	0.0	
Local Emergency Planning Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Army Guard Facilities Maint.	11,803.0	10,624.9	10,624.9	0.0	10,624.9	10,624.9	-1,178.1	-10.0 %	0.0	
Air Guard Facilities Maint.	7,014.3	6,974.8	6,974.8	0.0	6,974.8	6,974.8	-39.5	-0.6 %	0.0	
Alaska Military Youth Academy	9,729.2	9,773.7	9,773.7	0.0	9,773.7	9,773.7	44.5	0.5 %	0.0	
Veterans' Services	2,214.2	2,217.0	2,224.8	0.0	2,224.8	2,224.8	10.6	0.5 %	0.0	
State Active Duty	325.0	325.0	325.0	0.0	325.0	325.0	0.0		0.0	
Civil Air Patrol	0.0	0.0	250.0	-250.0	0.0	0.0	0.0		-250.0	-100.0 %
Appropriation Total	57,245.5	55,012.8	55,270.6	-250.0	55,020.6	55,020.6	-2,224.9	-3.9 %	-250.0	-0.5 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,228.1	4,228.1	4,228.1	0.0	4,228.1	4,228.1	0.0		0.0	
AAC Facilities Maintenance	6,564.3	6,564.3	6,564.3	0.0	6,564.3	6,564.3	0.0		0.0	
Appropriation Total	10,792.4	10,792.4	10,792.4	0.0	10,792.4	10,792.4	0.0		0.0	
Agency Total	68,037.9	65,805.2	66,063.0	-250.0	65,813.0	65,813.0	-2,224.9	-3.3 %	-250.0	-0.4 %
Funding Summary										
Unrestricted General (UGF)	23,341.9	22,956.2	23,206.2	-250.0	22,956.2	22,956.2	-385.7	-1.7 %	-250.0	-1.1 %
Designated General (DGF)	178.4	178.4	186.2	0.0	186.2	186.2	7.8	4.4 %	0.0	
Other State Funds (Other)	11,195.7	9,748.3	9,748.3	0.0	9,748.3	9,748.3	-1,447.4	-12.9 %	0.0	
Federal Receipts (Fed)	33,321.9	32,922.3	32,922.3	0.0	32,922.3	32,922.3	-399.6	-1.2 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Military and Veterans' Affairs									
ALMR	1,987.4	2,363.1	2,363.1	2,363.1	0.0	2,363.1	375.7	18.9 %	0.0
SATS	4,985.5	4,724.0	4,724.0	4,724.0	0.0	4,724.0	-261.5	-5.2 %	0.0
Office of the Commissioner	3,035.1	2,723.9	2,723.9	2,723.9	0.0	2,723.9	-311.2	-10.3 %	0.0
Homeland Security & Emerg Mgt	2,489.7	2,505.3	2,505.3	2,505.3	0.0	2,505.3	15.6	0.6 %	0.0
Local Emergency Planning Comm	298.5	225.0	0.0	0.0	0.0	0.0	-298.5	-100.0 %	0.0
Army Guard Facilities Maint.	2,073.9	2,737.6	2,737.6	2,737.6	0.0	2,737.6	663.7	32.0 %	0.0
Air Guard Facilities Maint.	1,688.1	1,945.6	1,945.6	1,945.6	0.0	1,945.6	257.5	15.3 %	0.0
Alaska Military Youth Academy	5,439.0	4,663.4	4,663.4	4,663.4	0.0	4,663.4	-775.6	-14.3 %	0.0
Veterans' Services	1,732.0	1,852.4	1,852.4	1,852.4	0.0	1,852.4	120.4	7.0 %	0.0
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0
Civil Air Patrol	299.1	250.0	0.0	0.0	0.0	0.0	-299.1	-100.0 %	0.0
Appropriation Total	24,033.3	23,995.3	23,520.3	23,520.3	0.0	23,520.3	-513.0	-2.1 %	0.0
Agency Total	24,033.3	23,995.3	23,520.3	23,520.3	0.0	23,520.3	-513.0	-2.1 %	0.0
Funding Summary									
Unrestricted General (UGF)	23,944.4	23,816.9	23,341.9	23,341.9	0.0	23,341.9	-602.5	-2.5 %	0.0
Designated General (DGF)	88.9	178.4	178.4	178.4	0.0	178.4	89.5	100.7 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>
Military and Veterans' Affairs								
ALMR	2,363.1	2,363.1	2,363.1	0.0	2,363.1	2,363.1	0.0	0.0
SATS	4,724.0	5,017.8	5,017.8	0.0	5,017.8	5,017.8	293.8	6.2 %
Office of the Commissioner	2,723.9	2,633.4	2,633.4	0.0	2,633.4	2,633.4	-90.5	-3.3 %
Homeland Security & Emerg Mgt	2,505.3	2,112.4	2,112.4	0.0	2,112.4	2,112.4	-392.9	-15.7 %
Local Emergency Planning Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Army Guard Facilities Maint.	2,737.6	2,567.4	2,567.4	0.0	2,567.4	2,567.4	-170.2	-6.2 %
Air Guard Facilities Maint.	1,945.6	1,897.9	1,897.9	0.0	1,897.9	1,897.9	-47.7	-2.5 %
Alaska Military Youth Academy	4,663.4	4,683.2	4,683.2	0.0	4,683.2	4,683.2	19.8	0.4 %
Veterans' Services	1,852.4	1,854.4	1,862.2	0.0	1,862.2	1,862.2	9.8	0.5 %
State Active Duty	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
Civil Air Patrol	0.0	0.0	250.0	-250.0	0.0	0.0	0.0	-250.0 -100.0 %
Appropriation Total	23,520.3	23,134.6	23,392.4	-250.0	23,142.4	23,142.4	-377.9	-1.6 %
Agency Total	23,520.3	23,134.6	23,392.4	-250.0	23,142.4	23,142.4	-377.9	-1.6 %
Funding Summary								
Unrestricted General (UGF)	23,341.9	22,956.2	23,206.2	-250.0	22,956.2	22,956.2	-385.7	-1.7 %
Designated General (DGF)	178.4	178.4	186.2	0.0	186.2	186.2	7.8	4.4 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPIn</u>		<u>[6] - [4]</u> <u>20MgtPIn to 20Fn1Bud</u>
Military and Veterans' Affairs									
ALMR	1,972.1	2,303.1	2,303.1	2,303.1	0.0	2,303.1	331.0	16.8 %	0.0
SATS	4,911.9	4,634.0	4,634.0	4,634.0	0.0	4,634.0	-277.9	-5.7 %	0.0
Office of the Commissioner	3,035.1	2,723.9	2,723.9	2,723.9	0.0	2,723.9	-311.2	-10.3 %	0.0
Homeland Security & Emerg Mgt	2,489.7	2,505.3	2,505.3	2,505.3	0.0	2,505.3	15.6	0.6 %	0.0
Local Emergency Planning Comm	298.5	225.0	0.0	0.0	0.0	0.0	-298.5	-100.0 %	0.0
Army Guard Facilities Maint.	2,073.9	2,710.2	2,710.2	2,710.2	0.0	2,710.2	636.3	30.7 %	0.0
Air Guard Facilities Maint.	1,688.1	1,945.6	1,945.6	1,945.6	0.0	1,945.6	257.5	15.3 %	0.0
Alaska Military Youth Academy	5,439.0	4,662.4	4,662.4	4,662.4	0.0	4,662.4	-776.6	-14.3 %	0.0
Veterans' Services	1,732.0	1,852.4	1,852.4	1,852.4	0.0	1,852.4	120.4	7.0 %	0.0
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0
Civil Air Patrol	299.1	250.0	0.0	0.0	0.0	0.0	-299.1	-100.0 %	0.0
Appropriation Total	23,944.4	23,816.9	23,341.9	23,341.9	0.0	23,341.9	-602.5	-2.5 %	0.0
Agency Total	23,944.4	23,816.9	23,341.9	23,341.9	0.0	23,341.9	-602.5	-2.5 %	0.0
Funding Summary									
Unrestricted General (UGF)	23,944.4	23,816.9	23,341.9	23,341.9	0.0	23,341.9	-602.5	-2.5 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Military and Veterans' Affairs										
ALMR	2,303.1	2,303.1	2,303.1	0.0	2,303.1	2,303.1	0.0		0.0	
SATS	4,634.0	4,927.8	4,927.8	0.0	4,927.8	4,927.8	293.8	6.3 %	0.0	
Office of the Commissioner	2,723.9	2,633.4	2,633.4	0.0	2,633.4	2,633.4	-90.5	-3.3 %	0.0	
Homeland Security & Emerg Mgt	2,505.3	2,112.4	2,112.4	0.0	2,112.4	2,112.4	-392.9	-15.7 %	0.0	
Local Emergency Planning Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Army Guard Facilities Maint.	2,710.2	2,540.0	2,540.0	0.0	2,540.0	2,540.0	-170.2	-6.3 %	0.0	
Air Guard Facilities Maint.	1,945.6	1,897.9	1,897.9	0.0	1,897.9	1,897.9	-47.7	-2.5 %	0.0	
Alaska Military Youth Academy	4,662.4	4,682.2	4,682.2	0.0	4,682.2	4,682.2	19.8	0.4 %	0.0	
Veterans' Services	1,852.4	1,854.4	1,854.4	0.0	1,854.4	1,854.4	2.0	0.1 %	0.0	
State Active Duty	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
Civil Air Patrol	0.0	0.0	250.0	-250.0	0.0	0.0	0.0		-250.0	-100.0 %
Appropriation Total	23,341.9	22,956.2	23,206.2	-250.0	22,956.2	22,956.2	-385.7	-1.7 %	-250.0	-1.1 %
Agency Total	23,341.9	22,956.2	23,206.2	-250.0	22,956.2	22,956.2	-385.7	-1.7 %	-250.0	-1.1 %
Funding Summary										
Unrestricted General (UGF)	23,341.9	22,956.2	23,206.2	-250.0	22,956.2	22,956.2	-385.7	-1.7 %	-250.0	-1.1 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20Fn1Bud
Total	82,793.2	68,866.3	68,037.9	68,037.9	0.0	68,037.9	-14,755.3 -17.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	30,185.3	33,324.3	33,044.5	31,631.9	0.0	31,631.9	1,446.6 4.8 %	0.0
2 Travel	1,074.7	1,030.1	956.8	1,324.7	0.0	1,324.7	250.0 23.3 %	0.0
3 Services	42,805.0	28,195.2	27,909.4	29,248.4	0.0	29,248.4	-13,556.6 -31.7 %	0.0
4 Commodities	5,265.6	3,373.2	3,373.2	3,078.9	0.0	3,078.9	-2,186.7 -41.5 %	0.0
5 Capital Outlay	646.3	144.1	144.1	144.1	0.0	144.1	-502.2 -77.7 %	0.0
7 Grants, Benefits	2,816.3	2,799.4	2,609.9	2,609.9	0.0	2,609.9	-206.4 -7.3 %	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	33,547.4	33,321.9	33,321.9	0.0	33,321.9	-10,274.7 -23.6 %	0.0
1003 GF/Match (UGF)	7,830.2	8,020.3	8,020.3	8,020.3	0.0	8,020.3	190.1 2.4 %	0.0
1004 Gen Fund (UGF)	16,114.2	15,796.6	15,321.6	15,321.6	0.0	15,321.6	-792.6 -4.9 %	0.0
1005 GF/Prgm (DGF)	88.9	178.4	178.4	178.4	0.0	178.4	89.5 100.7 %	0.0
1007 I/A Rcpts (Other)	5,160.0	5,851.1	5,851.1	5,851.1	0.0	5,851.1	691.1 13.4 %	0.0
1061 CIP Rcpts (Other)	1,461.2	1,669.2	1,669.2	1,669.2	0.0	1,669.2	208.0 14.2 %	0.0
1101 AAC Fund (Other)	8,263.4	2,957.1	2,829.5	2,829.5	0.0	2,829.5	-5,433.9 -65.8 %	0.0
1108 Stat Desig (Other)	267.5	835.0	835.0	835.0	0.0	835.0	567.5 212.1 %	0.0
1181 Vets Endow (Other)	11.2	11.2	10.9	10.9	0.0	10.9	-0.3 -2.7 %	0.0
<u>Positions</u>								
Perm Full Time	301	301	299	288	0	288	-13 -4.3 %	0
Perm Part Time	2	0	0	0	0	0	-2 -100.0 %	0
Temporary	2	0	0	0	0	0	-2 -100.0 %	0

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [3] 21ConfCom to 21 Budget	
Total	68,037.9	65,805.2	66,063.0	-250.0	65,813.0	65,813.0	-2,224.9 -3.3 %	-250.0 -0.4 %	
<u>Objects of Expenditure</u>									
1 Personal Services	31,631.9	31,800.1	31,800.1	0.0	31,800.1	31,800.1	168.2 0.5 %	0.0	
2 Travel	1,324.7	1,550.1	1,550.1	0.0	1,550.1	1,550.1	225.4 17.0 %	0.0	
3 Services	29,248.4	27,119.6	27,369.6	-250.0	27,119.6	27,119.6	-2,128.8 -7.3 %	-250.0 -0.9 %	
4 Commodities	3,078.9	2,600.9	2,600.9	0.0	2,600.9	2,600.9	-478.0 -15.5 %	0.0	
5 Capital Outlay	144.1	124.6	124.6	0.0	124.6	124.6	-19.5 -13.5 %	0.0	
7 Grants, Benefits	2,609.9	2,609.9	2,609.9	0.0	2,609.9	2,609.9	0.0	0.0	
8 Miscellaneous	0.0	0.0	7.8	0.0	7.8	7.8	7.8 >999 %	0.0	
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	5,801.9	-62.5	5,739.4	5,739.4	5,739.4 >999 %	-62.5 -1.1 %	
1002 Fed Rcpts (Fed)	33,321.9	32,922.3	32,922.3	0.0	32,922.3	32,922.3	-399.6 -1.2 %	0.0	
1003 GF/Match (UGF)	8,020.3	7,609.9	5,707.3	0.0	5,707.3	5,707.3	-2,313.0 -28.8 %	0.0	
1004 Gen Fund (UGF)	15,321.6	15,346.3	11,697.0	-187.5	11,509.5	11,509.5	-3,812.1 -24.9 %	-187.5 -1.6 %	
1005 GF/Prgm (DGF)	178.4	178.4	178.4	0.0	178.4	178.4	0.0	0.0	
1007 I/A Rcpts (Other)	5,851.1	4,736.3	4,736.3	0.0	4,736.3	4,736.3	-1,114.8 -19.1 %	0.0	
1061 CIP Rcpts (Other)	1,669.2	1,336.6	1,336.6	0.0	1,336.6	1,336.6	-332.6 -19.9 %	0.0	
1101 AAC Fund (Other)	2,829.5	2,829.5	2,829.5	0.0	2,829.5	2,829.5	0.0	0.0	
1108 Stat Desig (Other)	835.0	835.0	835.0	0.0	835.0	835.0	0.0	0.0	
1181 Vets Endow (Other)	10.9	10.9	10.9	0.0	10.9	10.9	0.0	0.0	
1234 LicPlates (DGF)	0.0	0.0	7.8	0.0	7.8	7.8	7.8 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	288	288	288	0	288	288	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
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20FnlBud</u>	<u>[4] - [1]</u> 19Actual to 20MgtPln	<u>[6] - [4]</u> 20MgtPln to 20FnlBud
<u>Funding Summary</u>								
Unrestricted General (UGF)	23,944.4	23,816.9	23,341.9	23,341.9	0.0	23,341.9	-602.5 -2.5 %	0.0
Designated General (DGF)	88.9	178.4	178.4	178.4	0.0	178.4	89.5 100.7 %	0.0
Other State Funds (Other)	15,163.3	11,323.6	11,195.7	11,195.7	0.0	11,195.7	-3,967.6 -26.2 %	0.0
Federal Receipts (Fed)	43,596.6	33,547.4	33,321.9	33,321.9	0.0	33,321.9	-10,274.7 -23.6 %	0.0

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>		<u>[6] - [3]</u> <u>21ConfCom to 21 Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,341.9	22,956.2	23,206.2	-250.0	22,956.2	22,956.2	-385.7	-1.7 %	-250.0	-1.1 %
Designated General (DGF)	178.4	178.4	186.2	0.0	186.2	186.2	7.8	4.4 %	0.0	
Other State Funds (Other)	11,195.7	9,748.3	9,748.3	0.0	9,748.3	9,748.3	-1,447.4	-12.9 %	0.0	
Federal Receipts (Fed)	33,321.9	32,922.3	32,922.3	0.0	32,922.3	32,922.3	-399.6	-1.2 %	0.0	

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	4,263.1	4,263.1	4,263.1	4,263.1	0.0	4,263.1	4,263.1	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	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	0.0	
3 Services	4,263.1	4,263.1	4,263.1	4,263.1	0.0	4,263.1	4,263.1	0.0	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	575.8	0.0	575.8	575.8	575.8	>999 %	0.0
1002 Fed Rcpts (Fed)	1,900.0	1,900.0	1,900.0	1,900.0	0.0	1,900.0	1,900.0	0.0		0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	1,727.3	0.0	1,727.3	1,727.3	-575.8	-25.0 %	0.0
1005 GF/Prgm (DGF)	60.0	60.0	60.0	60.0	0.0	60.0	60.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***												
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 Final Budget Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0

*** FY21 Adjusted Base ***												
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										
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 Amended ***												
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 Amended 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 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		575.8										
1004 Gen Fund (UGF)		-575.8										
Conference Committee Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State of Alaska Telecommunications System**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,724.0	4,759.5	5,017.8	5,017.8	0.0	5,017.8	5,017.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,217.0	3,252.5	3,320.4	3,320.4	0.0	3,320.4	3,320.4	0.0	0.0
2 Travel	9.6	9.6	200.0	200.0	0.0	200.0	200.0	0.0	0.0
3 Services	1,384.6	1,384.6	1,384.6	1,384.6	0.0	1,384.6	1,384.6	0.0	0.0
4 Commodities	62.8	62.8	62.8	62.8	0.0	62.8	62.8	0.0	0.0
5 Capital Outlay	50.0	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,232.0	0.0	1,232.0	1,232.0	1,232.0 >999 %	0.0
1004 Gen Fund (UGF)	4,634.0	4,669.5	4,927.8	3,695.8	0.0	3,695.8	3,695.8	-1,232.0 -25.0 %	0.0
1005 GF/Prgm (DGF)	90.0	90.0	90.0	90.0	0.0	90.0	90.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	24	25	25	0	25	25	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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 Final Budget * * *												
FY20 Conference Committee	ConfCom			9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		4,634.0	3,217.0									
1005 GF/Prgm (DGF)		90.0										
FY20 Final Budget Total		4,724.0	3,217.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom			9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		4,634.0	3,217.0									
1005 GF/Prgm (DGF)		90.0										
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 Amended * * *												
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										
GA 33 Add Authority to Align with Anticipated Expenditures	Inc	280.5	90.1	190.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		280.5										
GA 34 Transfer Administrative Assistant II (02-6512) from Alaska Division of IT to State of Alaska Telecommunications Sy	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GA 35 FY2021 Technical Correction	Dec	-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										
FY2021 Salary Adjustment Correction	SalAdj	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.2										
FY21 Governor Amended Total		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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										
GA 35 FY2021 Technical Correction	Dec	-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										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,232.0										
1004 Gen Fund (UGF)		-1,232.0										
Conference Committee Total		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State of Alaska Telecommunications System**

<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 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	6,677.0	6,690.2	5,992.1	5,992.1	0.0	5,992.1	5,992.1	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,797.7	3,810.9	3,723.3	3,723.3	0.0	3,723.3	3,723.3	0.0	0.0	
2 Travel	144.4	144.4	144.4	144.4	0.0	144.4	144.4	0.0	0.0	
3 Services	2,508.2	2,508.2	1,897.7	1,897.7	0.0	1,897.7	1,897.7	0.0	0.0	
4 Commodities	226.7	226.7	226.7	226.7	0.0	226.7	226.7	0.0	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	658.4	0.0	658.4	658.4	658.4	>999 %	0.0
1002 Fed Rcpts (Fed)	2,051.4	2,054.5	1,967.8	1,967.8	0.0	1,967.8	1,967.8	0.0		0.0
1003 GF/Match (UGF)	318.1	318.4	318.3	238.7	0.0	238.7	238.7	-79.6	-25.0 %	0.0
1004 Gen Fund (UGF)	2,405.8	2,409.7	2,315.1	1,736.3	0.0	1,736.3	1,736.3	-578.8	-25.0 %	0.0
1007 I/A Rcpts (Other)	1,721.5	1,726.6	1,242.2	1,242.2	0.0	1,242.2	1,242.2	0.0		0.0
1061 CIP Rcpts (Other)	180.2	181.0	148.7	148.7	0.0	148.7	148.7	0.0		0.0
<u>Positions</u>										
Perm Full Time	33	33	32	32	0	32	32	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *										
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										
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										
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 Final Budget Total		6,677.0	3,797.7	144.4	2,508.2	226.7	0.0	0.0	0.0	33	0	0
		* * * FY21 Adjusted Base * * *										
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										
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										
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
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										

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
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 Amended * * *												
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										
FY2021 Salary Adjustment Correction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
FY21 Governor Amended Total		5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		658.4										
1003 GF/Match (UGF)		-79.6										
1004 Gen Fund (UGF)		-578.8										
Conference Committee Total		5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,992.1	3,723.3	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 - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	10,495.7	10,528.5	9,824.4	9,824.4	0.0	9,824.4	9,824.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,702.1	6,734.9	6,734.4	6,734.4	0.0	6,734.4	6,734.4	0.0	0.0
2 Travel	421.0	421.0	421.0	421.0	0.0	421.0	421.0	0.0	0.0
3 Services	1,918.9	2,226.9	1,528.3	1,528.3	0.0	1,528.3	1,528.3	0.0	0.0
4 Commodities	403.4	95.4	90.4	90.4	0.0	90.4	90.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,050.3	1,050.3	1,050.3	1,050.3	0.0	1,050.3	1,050.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	528.1	0.0	528.1	528.1	528.1 >999 %	0.0
1002 Fed Rcpts (Fed)	4,615.9	4,626.4	4,625.6	4,625.6	0.0	4,625.6	4,625.6	0.0	0.0
1003 GF/Match (UGF)	2,505.3	2,513.2	2,112.4	1,584.3	0.0	1,584.3	1,584.3	-528.1 -25.0 %	0.0
1007 I/A Rcpts (Other)	1,973.6	1,985.3	1,986.6	1,986.6	0.0	1,986.6	1,986.6	0.0	0.0
1061 CIP Rcpts (Other)	1,000.9	1,003.6	699.8	699.8	0.0	699.8	699.8	0.0	0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	400.0	0.0	400.0	400.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	61	61	61	61	0	61	61	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Final Budget * * *										
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										
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 Final Budget Total		10,495.7	6,702.1	421.0	1,918.9	403.4	0.0	1,050.3	0.0	61	0	0
		* * * FY21 Adjusted Base * * *										
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										
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
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 Amended * * *										
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										
FY2021 Salary Adjustment Correction	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 GF/Match (UGF)		-0.8										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		-0.2										
FY21 Governor Amended Total		9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		528.1										
1003 GF/Match (UGF)		-528.1										
Conference Committee Total		9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

<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 Conference Committee to 21 Enacted * * *										
21 Enacted Total		9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	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	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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 Final Budget * * *												
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										
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 Final Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
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										
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 Amended * * *												
FY21 Governor Amended Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	11,803.0	11,862.0	10,624.9	10,624.9	0.0	10,624.9	10,624.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,015.5	5,090.5	5,054.7	5,054.7	0.0	5,054.7	5,054.7	0.0	0.0
2 Travel	387.8	387.8	387.8	387.8	0.0	387.8	387.8	0.0	0.0
3 Services	5,946.4	5,930.4	4,879.1	4,879.1	0.0	4,879.1	4,879.1	0.0	0.0
4 Commodities	443.4	443.4	293.4	293.4	0.0	293.4	293.4	0.0	0.0
5 Capital Outlay	9.9	9.9	9.9	9.9	0.0	9.9	9.9	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	635.1	0.0	635.1	635.1	635.1 >999 %	0.0
1002 Fed Rcpts (Fed)	7,478.6	7,516.8	7,120.1	7,120.1	0.0	7,120.1	7,120.1	0.0	0.0
1003 GF/Match (UGF)	2,268.8	2,279.6	2,271.8	1,703.8	0.0	1,703.8	1,703.8	-568.0 -25.0 %	0.0
1004 Gen Fund (UGF)	441.4	441.4	268.2	201.1	0.0	201.1	201.1	-67.1 -25.0 %	0.0
1005 GF/Prgm (DGF)	27.4	27.4	27.4	27.4	0.0	27.4	27.4	0.0	0.0
1007 I/A Rcpts (Other)	1,401.1	1,411.1	751.7	751.7	0.0	751.7	751.7	0.0	0.0
1061 CIP Rcpts (Other)	100.4	100.4	100.4	100.4	0.0	100.4	100.4	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	85.3	85.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	49	49	49	0	49	49	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Final Budget * * *										
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										
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 Final Budget Total		11,803.0	5,015.5	387.8	5,946.4	443.4	9.9	0.0	0.0	49	0	0
		* * * FY21 Adjusted Base * * *										
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										
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
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 Amended * * *										
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										
FY2021 Salary Adjustment Correction	SalAdj	-35.8	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.4										
1003 GF/Match (UGF)		-7.8										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-9.4										
FY21 Governor Amended Total		10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		635.1										

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<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 Governor Amended to Conference Committee * * * (continued)												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued)												
1003 GF/Match (UGF)		-568.0										
1004 Gen Fund (UGF)		-67.1										
Conference Committee Total		10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	7,014.3	7,086.0	6,974.8	6,974.8	0.0	6,974.8	6,974.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,635.5	3,707.2	3,645.5	3,645.5	0.0	3,645.5	3,645.5	0.0	0.0
2 Travel	25.1	25.1	25.1	25.1	0.0	25.1	25.1	0.0	0.0
3 Services	3,019.9	3,019.9	3,004.9	3,004.9	0.0	3,004.9	3,004.9	0.0	0.0
4 Commodities	314.3	314.3	299.3	299.3	0.0	299.3	299.3	0.0	0.0
5 Capital Outlay	19.5	19.5	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	474.5	0.0	474.5	474.5	474.5 >999 %	0.0
1002 Fed Rcpts (Fed)	5,068.7	5,123.0	5,076.9	5,076.9	0.0	5,076.9	5,076.9	0.0	0.0
1003 GF/Match (UGF)	1,667.2	1,684.3	1,638.8	1,229.1	0.0	1,229.1	1,229.1	-409.7 -25.0 %	0.0
1004 Gen Fund (UGF)	278.4	278.7	259.1	194.3	0.0	194.3	194.3	-64.8 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	0	38	38	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
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 Final Budget Total		7,014.3	3,635.5	25.1	3,019.9	314.3	19.5	0.0	0.0	38	0	0
* * * FY21 Adjusted Base * * *												
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										
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
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 Amended * * *												
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										
FY2021 Salary Adjustment Correction	SalAdj	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.1										
1003 GF/Match (UGF)		-15.5										
1004 Gen Fund (UGF)		-0.1										
FY21 Governor Amended Total		6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		474.5										
1003 GF/Match (UGF)		-409.7										
1004 Gen Fund (UGF)		-64.8										
Conference Committee Total		6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	9,729.2	9,782.9	9,773.7	9,773.7	0.0	9,773.7	9,773.7	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,940.0	6,934.1	6,924.9	6,924.9	0.0	6,924.9	6,924.9	0.0	0.0	
2 Travel	52.9	52.9	52.9	52.9	0.0	52.9	52.9	0.0	0.0	
3 Services	1,392.8	1,452.4	1,452.4	1,452.4	0.0	1,452.4	1,452.4	0.0	0.0	
4 Commodities	1,035.5	1,035.5	1,035.5	1,035.5	0.0	1,035.5	1,035.5	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	308.0	308.0	308.0	308.0	0.0	308.0	308.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,170.6	0.0	1,170.6	1,170.6	1,170.6	>999 %	0.0
1002 Fed Rcpts (Fed)	4,281.2	4,304.3	4,305.0	4,305.0	0.0	4,305.0	4,305.0	0.0		0.0
1003 GF/Match (UGF)	1,260.9	1,268.4	1,268.6	951.4	0.0	951.4	951.4	-317.2	-25.0 %	0.0
1004 Gen Fund (UGF)	3,401.5	3,416.3	3,413.6	2,560.2	0.0	2,560.2	2,560.2	-853.4	-25.0 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0
1007 I/A Rcpts (Other)	654.9	663.2	655.8	655.8	0.0	655.8	655.8	0.0		0.0
1108 Stat Desig (Other)	129.7	129.7	129.7	129.7	0.0	129.7	129.7	0.0		0.0
<u>Positions</u>										
Perm Full Time	69	69	69	69	0	69	69	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
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 Final Budget Total		9,729.2	6,940.0	52.9	1,392.8	1,035.5	0.0	308.0	0.0	69	0	0
* * * FY21 Adjusted Base * * *												
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										
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
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 Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-7.4										
FY21 Governor Amended Total		9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,170.6										
1003 GF/Match (UGF)		-317.2										
1004 Gen Fund (UGF)		-853.4										
Conference Committee Total		9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<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 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	2,214.2	2,216.8	2,217.0	2,224.8	0.0	2,224.8	2,224.8	7.8 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	496.3	498.9	499.1	499.1	0.0	499.1	499.1	0.0	0.0	
2 Travel	61.7	61.7	61.7	61.7	0.0	61.7	61.7	0.0	0.0	
3 Services	350.8	350.8	350.8	350.8	0.0	350.8	350.8	0.0	0.0	
4 Commodities	53.8	53.8	53.8	53.8	0.0	53.8	53.8	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,251.6	1,251.6	1,251.6	1,251.6	0.0	1,251.6	1,251.6	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	7.8	0.0	7.8	7.8	7.8 >999 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	463.6	0.0	463.6	463.6	463.6 >999 %	0.0	
1002 Fed Rcpts (Fed)	350.9	351.5	351.7	351.7	0.0	351.7	351.7	0.0	0.0	
1004 Gen Fund (UGF)	1,852.4	1,854.4	1,854.4	1,390.8	0.0	1,390.8	1,390.8	-463.6 -25.0 %	0.0	
1181 Vets Endow (Other)	10.9	10.9	10.9	10.9	0.0	10.9	10.9	0.0	0.0	
1234 LicPlates (DGF)	0.0	0.0	0.0	7.8	0.0	7.8	7.8	7.8 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	4	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

Agency: Department of Military and Veterans' Affairs

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
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										
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										
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 Final Budget Total		2,214.2	496.3	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0
		* * * FY21 Adjusted Base * * *										
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										
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										
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
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 Amended * * *										
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 Sec 30(a), HB205 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										
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
FY21 Governor Amended Total		2,217.0	499.1	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<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 Governor Amended to Conference Committee * * *												
L Sec 30(b), HB205 Veterans' License Plate Revenue to Veterans' Memorials	Inc	7.8	0.0	0.0	0.0	0.0	0.0	0.0	7.8	0	0	0
1234 LicPlates (DGF)		7.8										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		463.6										
1004 Gen Fund (UGF)		-463.6										
Conference Committee Total		2,224.8	499.1	61.7	350.8	53.8	0.0	1,251.6	7.8	4	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		2,224.8	499.1	61.7	350.8	53.8	0.0	1,251.6	7.8	4	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,224.8	499.1	61.7	350.8	53.8	0.0	1,251.6	7.8	4	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	325.0	325.0	325.0	325.0	0.0	325.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	115.0	115.0	115.0	115.0	0.0	115.0	115.0	0.0	0.0
2 Travel	0.0	35.0	35.0	35.0	0.0	35.0	35.0	0.0	0.0
3 Services	210.0	175.0	175.0	175.0	0.0	175.0	175.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1.3	0.0	1.3	1.3	1.3 >999 %	0.0
1004 Gen Fund (UGF)	5.0	5.0	5.0	3.7	0.0	3.7	3.7	-1.3 -26.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	220.0	220.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***												
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 Final Budget Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

*** FY21 Adjusted Base ***												
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										
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 Amended ***												
FY21 Governor Amended Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.3										
1004 Gen Fund (UGF)		-1.3										
Conference Committee Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	0.0	0.0	0.0	250.0	-250.0	0.0	0.0	0.0	-250.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	250.0	-250.0	0.0	0.0	0.0	-250.0 -100.0 %
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	62.5	-62.5	0.0	0.0	0.0	-62.5 -100.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	187.5	-187.5	0.0	0.0	0.0	-187.5 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
HB 39/40 Eliminate Funding Associated with Alaska Wing Civil Air Patrol	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
HB 2001 Restore Funding Associated with Alaska Wing Civil Air Patrol	Special	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
HB 2001 Eliminate Funding Associated with Alaska Wing Civil Air Patrol	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY20 Final Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
HB 39/40 Eliminate Funding Associated with Alaska Wing Civil Air Patrol	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
HB 2001 Restore Funding Associated with Alaska Wing Civil Air Patrol	Special	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
HB 2001 Eliminate Funding Associated with Alaska Wing Civil Air Patrol	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
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 Amended * * *												
FY21 Governor Amended Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore Funding for the Civil Air Patrol	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Transfer Civil Air Patrol from the Department of Public Safety For Better Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		62.5										
1004 Gen Fund (UGF)		-62.5										
Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Civil Air Patrol Funding	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-62.5										
1004 Gen Fund (UGF)		-187.5										
21 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol**

<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 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,228.1	4,228.1	4,228.1	4,228.1	0.0	4,228.1	4,228.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,134.2	1,184.2	1,184.2	1,184.2	0.0	1,184.2	1,184.2	0.0	0.0
2 Travel	126.8	126.8	126.8	126.8	0.0	126.8	126.8	0.0	0.0
3 Services	2,933.0	2,883.0	2,883.0	2,883.0	0.0	2,883.0	2,883.0	0.0	0.0
4 Commodities	26.7	26.7	26.7	26.7	0.0	26.7	26.7	0.0	0.0
5 Capital Outlay	7.4	7.4	7.4	7.4	0.0	7.4	7.4	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,877.3	2,877.3	2,877.3	2,877.3	0.0	2,877.3	2,877.3	0.0	0.0
1061 CIP Rcpts (Other)	230.9	230.9	230.9	230.9	0.0	230.9	230.9	0.0	0.0
1101 AAC Fund (Other)	1,119.9	1,119.9	1,119.9	1,119.9	0.0	1,119.9	1,119.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *										
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
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										
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 Final Budget Total		4,228.1	1,134.2	126.8	2,933.0	26.7	7.4	0.0	0.0	6	0	0
		* * * FY21 Adjusted Base * * *										
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
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										
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
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 Amended * * *										
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 Sec 21, HB205 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 Amended 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<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>
Conference Committee Total		4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0
21 Enacted Total		4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0
FY21 Final Op Budget Total		4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	6,564.3	6,564.3	6,564.3	6,564.3	0.0	6,564.3	6,564.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	578.6	598.6	598.6	598.6	0.0	598.6	598.6	0.0	0.0
2 Travel	95.4	95.4	95.4	95.4	0.0	95.4	95.4	0.0	0.0
3 Services	5,320.7	5,300.7	5,300.7	5,300.7	0.0	5,300.7	5,300.7	0.0	0.0
4 Commodities	512.3	512.3	512.3	512.3	0.0	512.3	512.3	0.0	0.0
5 Capital Outlay	57.3	57.3	57.3	57.3	0.0	57.3	57.3	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,697.9	4,697.9	4,697.9	4,697.9	0.0	4,697.9	4,697.9	0.0	0.0
1061 CIP Rcpts (Other)	156.8	156.8	156.8	156.8	0.0	156.8	156.8	0.0	0.0
1101 AAC Fund (Other)	1,709.6	1,709.6	1,709.6	1,709.6	0.0	1,709.6	1,709.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	4	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Final Budget ***										
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										
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										
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 Final Budget Total		6,564.3	578.6	95.4	5,320.7	512.3	57.3	0.0	0.0	4	0	0
		*** FY21 Adjusted Base ***										
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										
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										
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
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 Amended ***										
FY21 Governor Amended 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 Governor Amended to Conference Committee ***										
Conference Committee Total		6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
		*** Changes from Conference Committee to 21 Enacted ***										
21 Enacted Total		6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
		*** Changes from 21 Enacted to FY21 Final Op Budget ***										
FY21 Final Op Budget 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 - ConfCom Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Military and Veterans' Affairs

21GovAmd House Senate 21 Budget

Ap: Military and Veterans' Affairs

Intent

It is the intent of the legislature that the Department of Military and Veterans' Affairs (DMVA) submit a report to the Legislative Finance Division by January 1, 2021 as to the status of the transfer of the Alaska Land Mobile Radio (ALMR) and the State of Alaska Telecommunications System (SATS) into the Department of Military and Veterans' Affairs. The report shall include a review of operational and administrative challenges, the transfer's impact on carrying out the Department's mission, and the Department's long-term plan for ALMR and SATS.

B B B

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 B 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 In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
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	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
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 adjusted base budget when FY20 funding was not intended to continue into FY21.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language 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	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.