

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Land Mobile Radio (3272)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment												
	Atrin	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										
1004 Gen Fund		2,303.1										
1005 GF/Prgm		60.0										
Subtotal		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Totals		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer State of Alaska Telecommunications System from Department of Administration for Better Alignment												
	Atrin	4,795.0	3,288.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund		4,705.0										
1005 GF/Prgm		90.0										
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.												
Subtotal		4,795.0	3,288.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
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		280.5										
Additional personal services and travel authority is needed for an Administrative Assistant II (02-6512) transferred from Alaska Division of Information Technology and to authorize staff travel to state owned infrastructure sites and 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. This travel authority is also needed to attend manufacturer provided training, and participate in conference/training engagements with national vendors and peer public safety communications organizations.												
These operational travel requirements for site maintenance are currently minimally being met with existing capital appropriation funds which will be fully expended by the end of FY2020. Attempting to accomplish operations and maintenance work during capital funded travel often results in maintenance only occurring when travel must occur to perform capital project work. For several years operations and maintenance work have been limited on the sites, leading to a maintenance backlog and a loss of staff knowledge and experience. Travel restrictions have prohibited out-of-state travel to attend formal manufacturer provided training needed to support the mission critical, public safety communication systems. Travel is necessary to train current and new technical staff on the operations and maintenance of the complex equipment. This type of travel cannot be avoided due to Staff turnover and new equipment. Travel is also necessary to obtain or maintain staff certifications in tower climbing, radio system infrastructure and networking equipment.												
Transfer Administrative Assistant II (02-6512) from Alaska Division of IT to State of Alaska Telecommunications System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant II (09-6512), range 14, located in Anchorage, from Alaska Division of IT to State of Alaska Telecommunications System (SATS).												
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		-35.5										

This salary adjustment was inadvertently added twice during FY2020 budget, this record corrects the error.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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		-22.2										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
Totals		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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		2,150.3										
1003 G/F Match		318.1										
1004 Gen Fund		2,405.8										
1007 I/A Rcpts		1,721.5										
1061 CIP Rcpts		180.2										
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		-98.9										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff												
PCN:09-0225												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Position Vacant Greater than One Year Deletion												
	Inc	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		98.9										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
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		-98.9										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff												
PCN:09-0225												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		6,677.0	4,773.3	49.2	1,627.8	226.7	0.0	0.0	0.0	41	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions to Department of Administration for Centralized Office of Information Technology Implementation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer eight information technology (IT) positions from the Department of Military and Veterans Affairs to the centralized Office of Information Technology												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

within the Department of Administration for implementation of a centralized IT organization.

The Department of Administration created a centralized Office of Information Technology in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realign department IT organizations to a Chief Information Officer responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred positions.

The following positions are transferred:

- Full-time Micro/Network Specialist I (09-0221), range 18, located in Joint Base Elmendorf-Richardson
- Full-time Micro/Network Technician II (09-0227), range 16, located in Joint Base Elmendorf-Richardson
- Full-time Micro/Network Specialist II (09-0303), range 20, located in Joint Base Elmendorf-Richardson
- Full-time Systems Programmer II (09-0331), range 22, located in Joint Base Elmendorf-Richardson
- Full-time Micro/Network Technician II (02-0334), range 16, located in Joint Base Elmendorf-Richardson
- Full-time Micro/Network Technician II (02-0380), range 16, located in Joint Base Elmendorf-Richardson
- Full-time Internet Specialist II (09-0409), range 19, located in Joint Base Elmendorf-Richardson
- Full-time Data Processing Manager II (09-0415), range 23, located in Joint Base Elmendorf-Richardson

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	0	0
-----	-----	--------	-----	-------	-----	-----	-----	-----	-----	---	---	---

Transfer authority from personal services to services to pay a service level agreement with the Department of Administration, which covers the cost of eight positions transferred from the Department of Military and Veterans Affairs to the centralized Office of Information Technology (IT) for implementation of a centralized IT organization.

The Department of Administration created a centralized Office of Information Technology to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer responsible for all technology-related strategy and operations within the State.

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	0	0
-----	-----	-------	------	-------	-----	-----	-----	-----	-----	---	---	---

Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.

Subtotal	6,677.0	3,797.7	144.4	2,508.2	226.7	0.0	0.0	0.0	0.0	33	0	0
-----------------	----------------	----------------	--------------	----------------	--------------	------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2020 Management Plan To FY2021 Governor** *****

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	0	0
1002 Fed Rcpts	3.1											
1003 G/F Match	0.3											
1004 Gen Fund	3.9											
1007 I/A Rcpts	5.1											

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		0.8										
FY2021 GGU Salary Increases: \$10.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7												
Reduce Authority for Alaska State Defense Force Stipend												
	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Reduce authority 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.												
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		-83.6										
1007 I/A Rcpts		-484.5										
1061 CIP Rcpts		-32.4										
Reduce authority to align with prior year actuals and anticipated National Guard Bureau reimbursement for the department's centralized personnel plan.												
Delete Administrative Assistant II (09-0125) and Authority for 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		-3.3										
1004 Gen Fund		-83.4										
Delete a full-time Administrative Assistant II (09-0125), range 14, located at Joint Base Elmendorf-Richardson for administrative efficiencies resulting from the elimination of unnecessary mail services.												
Subtotal		5,993.0	3,724.2	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
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		0.2										
1003 G/F Match		-0.1										
1004 Gen Fund		-1.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										

Technical correction to original salary adjustment proposed in FY2021 Governor.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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		4,615.9										
1003 G/F Match		2,505.3										
1007 I/A Rcpts		1,973.6										
1061 CIP Rcpts		1,000.9										
1108 Stat Desig		400.0										
Subtotal		10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		10,495.7	6,702.1	421.0	1,918.9	403.4	0.0	1,050.3	0.0	61	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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		10.5										
1003 G/F Match		7.9										
1007 I/A Rcpts		11.7										
1061 CIP Rcpts		2.7										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.7												
FY2021 GGU Salary Increases: \$25.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.2												
Reduce Authority for 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 G/F Match		-400.0										
Reduce authority 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.												
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		-303.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce authority to align with anticipated revenue and expenditures based on prior year actuals.												
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
Transfer authority from commodities to cover anticipated services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		9,824.9	6,734.9	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
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		-0.8										
1003 G/F Match		-0.8										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		-0.2										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
Totals		9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	225.0	0.0	0.0	35.8	0.0	0.0	189.2	0.0	0	0	0
		225.0										
Delete Funding for Local Emergency Planning Committee												
1004 Gen Fund	Veto	-225.0	0.0	0.0	-35.8	0.0	0.0	-189.2	0.0	0	0	0
		-225.0										
Eliminate funding for the Local Emergency Planning Committee; communities can apply for grants through other sources including Department of Commerce, Community, and Economic Development and the federal government.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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		7,478.6										
1003 G/F Match		2,268.8										
1004 Gen Fund		441.4										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		1,401.1										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
Subtotal		11,803.0	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	286.8	0.0	-286.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		11,803.0	5,015.5	387.8	5,946.4	443.4	9.9	0.0	0.0	49	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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		38.2										
1003 G/F Match		10.8										
1007 I/A Rcpts		10.0										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$41.1												
FY2021 GGU Salary Increases: \$14.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0												
Reduce Authority for 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		-50.0										
Reduce authority 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.												
Reduce Authority for 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		-378.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-123.0										
Reduce authority 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.												
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		-650.0										
Reduce authority to align with anticipated revenue and expenditures based on prior year actuals.												
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
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		10,660.7	5,090.5	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
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		-18.4										
1003 G/F Match		-7.8										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-9.4										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
Totals		10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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		5,068.7										
1003 G/F Match		1,667.2										
1004 Gen Fund		278.4										
Subtotal		7,014.3	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	9.7	-9.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		7,014.3	3,635.5	25.1	3,019.9	314.3	19.5	0.0	0.0	38	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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		54.3										
1003 G/F Match		17.1										
1004 Gen Fund		0.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$66.8												
FY2021 GGU Salary Increases: \$4.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.9												
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 G/F Match		-30.0										
1004 Gen Fund		-19.5										
Reduce authority to align with anticipated expenditures based on prior year actuals.												
Subtotal		7,036.5	3,707.2	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
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		-46.1										
1003 G/F Match		-15.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		-0.1											
Technical correction to original salary adjustment proposed in FY2021 Governor.													
	Totals	6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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		4,281.2										
1003 G/F Match		1,260.9										
1004 Gen Fund		3,401.5										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		654.9										
1108 Stat Desig		129.7										
Subtotal		9,729.2	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	15.0	-7.5	-7.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		9,729.2	6,940.0	52.9	1,392.8	1,035.5	0.0	308.0	0.0	69	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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		23.1										
1003 G/F Match		7.5										
1004 Gen Fund		14.8										
1007 I/A Rcpts		8.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$15.5												
FY2021 GGU Salary Increases: \$31.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.2												
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
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		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 FY2021 Governor To FY2021 Governor Amended *****												
FY2021 Salary Adjustment Correction												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.2										
1004 Gen Fund		-2.7										
1007 I/A Rcpts		-7.4										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
	Totals	9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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		350.9										
1004 Gen Fund		1,852.4										
FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39)												
(Language)	ConfC(L)	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
1181 Vets Endow		11.2										
<p>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.</p>												
Align Alaska Veterans' Memorial Endowment Fund with Actual Balance												
(Language)	Misadj	-0.3	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0	0	0
1181 Vets Endow		-0.3										
<p>Adjust the appropriation made in Sec26 Ch1 FSSLA2019 P69 L13 (HB39) for costs associated with veterans' memorials as outlines in AS 37.14.730(b) to the actual amount available for appropriation, which is \$10,866.</p>												
<p>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.</p>												
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		-100.0										
<p>Delete funding for a contracted Veterans' Service Officer as this item was originally a one-time funded item. Seventeen contracted Veterans Services Officers remain to support Alaskan Veterans.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Reverse Authority for Additional Veterans' Service Officer Reduction												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Restore funding for a contracted Veterans' Service Officer.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		2,214.2	521.3	131.4	256.1	53.8	0.0	1,251.6	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-25.0	-69.7	94.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal		2,214.2	496.3	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39)												
(Language)	OTI	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1181 Vets Endow		-10.9										
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.												
Restore Veterans' Memorial Funding												
(Language)	IncOTI	10.9	0.0	0.0	0.0	0.0	0.0	10.9	0.0	0	0	0
1181 Vets Endow		10.9										
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.												
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		0.6										
1004 Gen Fund		2.0										
FY2021 GGU Salary Increases: \$2.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.4												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		2,216.8	498.9	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
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	0.2										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
Totals		2,217.0	499.1	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Totals		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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		2,877.3										
1061 CIP Rcpts		230.9										
1101 AERO Rcpts		1,162.2										
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 AERO Rcpts		-42.3										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Executive Branch 50% Travel Reduction												
	Inc	42.3	0.0	42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		42.3										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
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 AERO Rcpts		-42.3										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		4,228.1	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Vacant Finance Manager (08-0520) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time Finance Manager (08-0520), range 22, located in Anchorage, that is no longer necessary due to increased partnership with Aurora Launch Services.												

Align Authority with Anticipated Expenditures

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LIT		0.0	-175.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,228.1	1,134.2	126.8	2,933.0	26.7	7.4	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Totals		4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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		4,824.5										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		1,794.9										
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		-126.6										
1101 AERO Rcpts		-54.3										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff												
PCN:08-X014												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
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 AERO Rcpts		-31.0										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		6,564.3	815.6	33.4	5,145.7	512.3	57.3	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Maintenance Technician - HVAC (08-X009) and Electrical Technician (08-0524) No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete maintenance positions that are no longer necessary due to increased partnership with Aurora Launch Services.												
The following positions are deleted: Full-time Maintenance Technician - HVAC (08-X009), range 18, located in Kodiak Full-time Electrical Technician (08-0524), range 18, located in Kodiak												
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
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
anticipated expenditures.												
	Subtotal	6,564.3	578.6	95.4	5,320.7	512.3	57.3	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
	Totals	6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0