

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

| |
|---|
| Numbers and Language Differences Agencies: DM&VA |
|---|

Agency: Department of Military and Veterans' Affairs

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Military and Veterans' Affairs | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | |
| Transfer to Alaska State Defense Force for Rural Community Emergency Capacity and Resiliency | 20Gov 12/15 | TrOut | -210.9 | 0.0 | -43.3 | -93.1 | -74.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| <p>In FY2019, the Department of Military and Veterans Affairs (DMVA) received an increment of \$210.9K in the Office of the Commissioner to expand the rural presence of the Alaska State Defense Force (ASDF). The purpose of this increment is to increase rural community emergency capacity and resiliency by developing a cadre of rural leaders to grow engagement with communities that are off the road system and bridge the gap to National Guard due to the divestiture of statewide facilities. In order to provide greater visibility into expenditure details, DMVA has created a new component in the FY2020 budget request for the ASDF.</p> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -210.9 | | | | | | | | | | |
| Office of Information Technology Salary Adjustment Billed to Agencies | 20Gov 12/15 | Inc | 5.6 | 0.0 | 0.0 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 5.6 | | | | | | | | | | |
| * Allocation Difference * | | | -205.3 | 0.0 | -43.3 | -87.5 | -74.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| Homeland Security and Emergency Management | | | | | | | | | | | | | |
| Increase SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests | 20Gov 12/15 | Inc | 300.0 | 180.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Enabling rapid response to EMAC requests, a mutual aid agreement, which facilitates inter-state assistance in declared disasters and emergencies with funding provided by the supported State or Territory (often reimbursed by Federal fund sources). Enacted into law and entered into with all state jurisdictions within the United States, the EMAC benefits Alaska by providing immediate access to additional trained and experienced emergency specialists and other emergency resources nationwide.</p> | | | | | | | | | | | | | |
| <p>Additionally, when acting in a supporting role to others, the EMAC provides a mechanism for Division of Homeland Security & Emergency Management members to receive valuable hands-on training during actual emergencies or disaster events with guaranteed federal reimbursement of all costs incurred. With authorization language in place, the Department can quickly respond to requests received while providing the Legislature necessary oversight through the end of fiscal year final financial obligation scenario.</p> | | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | 300.0 | | | | | | | | | | |
| Increase Federal Authority for National Oceanic and Atmospheric Association (NOAA) Grant | 20Gov 12/15 | Inc | 500.0 | 0.0 | 50.0 | 400.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Provides an increase in federal authority to accommodate the adjustment of a National Oceanic and Atmospheric Administration (NOAA) grant to a one-year grant. Previously, this was a two-year grant awarded at lower levels for which the Department's authority was sufficient. This grant provides tsunami impact funding to rural communities and assists the University of Alaska with tsunami research efforts.</p> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 500.0 | | | | | | | | | | |

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| Military and Veterans' Affairs (continued) | | | | | | | | | | | | | |
| Homeland Security and Emergency Management (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 800.0 | 180.0 | 170.0 | 400.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Air Guard Facilities Maintenance | | | | | | | | | | | | | |
| Remove Interagency Receipt Authority | 20Gov 12/15 | Dec | -13.7 | 0.0 | 0.0 | -13.0 | -0.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Interagency receipt authority is no longer needed within Air Guard Facilities Maintenance component. Removal of authority is consistent with prior year actuals and projected expenditures. | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -13.7 | | | | | | | | | | |
| * Allocation Difference * | | | -13.7 | 0.0 | 0.0 | -13.0 | -0.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Military Youth Academy | | | | | | | | | | | | | |
| Establish Alaska Job ChalleNGe Program | 20Gov 12/15 | Inc | 4,781.1 | 1,765.3 | 50.0 | 1,850.8 | 1,115.0 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| Provides \$3.0M in federal receipt authority and \$1.795M in GFM to support two (2) five-month residential vocational training (Job ChalleNGe) programs for Alaska Military Youth Academy (AMYA) graduates. This initiative provides AMYA graduates another path to success with an opportunity to earn employment certification from partner agencies in areas such as construction trades, small engine repair, healthcare specialties, culinary arts, and building and maintenance repair. If enacted, Alaska's Job ChalleNGe program would be one of six nationwide. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 3,000.0 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | | 1,659.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 121.3 | | | | | | | | | | |
| Add Alaska Military Youth Academy (AMYA) Youth ChalleNGe Cadre Members to Meet National Guard Bureau Staffing Ratios | 20Gov 12/15 | Inc | 750.7 | 750.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| Provides a \$435.4K increase in federal authority and \$315.3K increase in General Fund Match (GFM) to meet National Guard Bureau (NGB) staffing ratios for the Alaska Military Youth Academy (AMYA) Youth ChalleNGe program; funding is required for one (1) full-time Chaplain and nine (9) Team Leaders. The Chaplain will provide spiritual growth and development, as well as life/grief counseling to at-risk youth. | | | | | | | | | | | | | |
| Skills gained in AMYA positions seed opportunities in law enforcement, fire service, corrections, etc. Increases to staffing levels are driven by multiple factors, including: budgeted overtime (now more than double from four years ago); recruitment actions for AMYA team members are the highest of all Department work centers; and a 20% increase in cadet recruitment, retention, and graduation rates over the last 10 years. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 435.4 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | | 315.3 | | | | | | | | | | |
| Increase Interagency Receipt Authority to Allow for Budgeted Reimbursable Service Agreements | 20Gov 12/15 | Inc | 650.0 | 525.0 | 0.0 | 0.0 | 75.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| Increases Interagency Receipt authority, avoiding annual processing of unbudgeted Reimbursable Service Agreements (RSA) for Alaska Military Youth Academy (AMYA) Child Nutrition Services and Workplace Development activities. | | | | | | | | | | | | | |
| The Child Nutrition Services RSA between AMYA and the Department of Education and Early Development provides funding for breakfast, lunch, and a snack for cadets under the conditions of the National School Lunch | | | | | | | | | | | | | |

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| Military and Veterans' Affairs (continued) | | | | | | | | | | | | | |
| Alaska Military Youth Academy (continued) | | | | | | | | | | | | | |
| Increase Interagency Receipt Authority to Allow for Budgeted Reimbursable Service Agreements (continued) | | | | | | | | | | | | | |
| and School Breakfast Program. The Workplace Development Grant RSA between AMYA and Department of Labor and Workplace Development provides a vocational instructor to prepare cadets for a pre-apprenticeship program involving apprenticeship-training partners. Adjustments to receipt authority are driven by a 20% increase in AMYA recruitment, retention, and graduation rates over the last 10 years. | | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | | 650.0 | | | | | | | | | | |
| * Allocation Difference * | | | 6,181.8 | 3,041.0 | 50.0 | 1,850.8 | 1,190.0 | 0.0 | 50.0 | 0.0 | 33 | 0 | 0 |
| Veterans' Services | | | | | | | | | | | | | |
| | 20Gov 12/15 | IncM | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| Add General Funds to Maintain Veterans' Services Officers (federal funding in FY20 is uncertain) | | | | | | | | | | | | | |
| The Department of Military and Veteran's Affairs previously received federal funding through the State Approving Agency (SAA) grant award to fund a Program Manager position and its associated costs. Currently, receipt of these funds in fiscal year 2020 is uncertain. | | | | | | | | | | | | | |
| Over the past decade, the Department's Office of Veterans Affairs' (OVA) workload grew six-fold; however, staffing levels have not kept pace. Providing \$100.0K in General Funds will ensure the existing Project Manager position is funded should the SAA grant not be renewed and will continue to utilize Veterans Service Officers (VSO) for growing caseloads in order to support outreach to Alaska's Veteran population, the highest per capita in the United States. | | | | | | | | | | | | | |
| Most recently, in Federal Fiscal Year 2018, OVA assisted almost 69,000 Veterans, conducted outreach visits to more than 260 communities, and now have almost half of the Veterans in Alaska enrolled with the Federal Veterans Administration. Overall, the economic benefit to Veterans in Alaska, and by association, the State economy, averaged almost \$600 million annually over the past eight years. | | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| L | Reverse Veterans' Memorial Endowment Fund | 20Gov 12/15 | OTI | -11.2 | 0.0 | 0.0 | 0.0 | 0.0 | -11.2 | 0.0 | 0 | 0 | 0 |
| Reverse language section transaction from the base budget. | | | | | | | | | | | | | |
| | 1181 Vets Endow (Other) | | -11.2 | | | | | | | | | | |
| L | Restore Veterans' Memorial Endowment Fund | 20Gov 12/15 | IncM | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 11.2 | 0.0 | 0 | 0 | 0 |
| Five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 37.14.700) for fiscal years ending 2016, 2017, and 2018 is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2020. | | | | | | | | | | | | | |
| | 1181 Vets Endow (Other) | | 11.2 | | | | | | | | | | |
| | 20Gov 12/15 | Inc | 50.0 | 0.0 | 19.5 | 29.5 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Funeral Honor Support for Alaska Veterans | | | | | | | | | | | | | |
| Field an additional four to five (4-5) person detail, consisting of Alaska National Guard and/or Alaska State Defense Force members on State Active Duty, to conduct funeral honors for Alaska Veterans. Through 2013, the Alaska National Guard was funded to field three full honor guard teams, received additional funding for travel, and over the four preceding years, supported an average of 450 funerals annually. Due to force structure changes in 2013, the funeral honor support team size decreased significantly to only three individuals and travel funding was | | | | | | | | | | | | | |

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| Military and Veterans' Affairs (continued) | | | | | | | | | | | | | |
| Veterans' Services (continued) | | | | | | | | | | | | | |
| Funeral Honor Support for Alaska Veterans (continued) | | | | | | | | | | | | | |
| no longer available. As a result, while the Department received approximately 275 requests in 2014-2015, it could only support approximately 70. | | | | | | | | | | | | | |
| Working to improve its reach, the Department stretched to support an average of approximately 110 funerals annually between 2016 and 2018. The Department estimates that the additional detail could support approximately 25 more funerals annually. Alaska's Veteran population is the highest per capita in the United States. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 50.0 | | | | | | | | | | |
| Provide Homeless Veterans with Housing and Urban Development Housing Vouchers | 20Gov 12/15 | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Assist chronically homeless Alaska Veterans and families with deposit payments for permanent housing through the Housing and Urban Development and Department of Veterans Affairs Supportive Housing (HUD-VASH) program. With more than 85,000 recipients since 2008, this innovative approach helps address a key contributor to Veteran unemployment, criminal activity, and suicide. | | | | | | | | | | | | | |
| With Alaska's Veteran population the highest per capita in the United States, the Department assesses an average of five (5) Veterans and families per month are unable to use HUD-VASH vouchers due to a lack of deposit funds as help from other sources (nongovernmental or philanthropic organizations) typically exhaust within the first quarter of a given Federal Fiscal Year. Once established, the Department would administer this as a revenue-neutral program, working with landlords to have funding returned to the State as the Veteran and/or family vacates the residence. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 50.0 | | | | | | | | | | |
| * Allocation Difference * | | | 200.0 | 0.0 | 19.5 | 79.5 | 1.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| State Active Duty | | | | | | | | | | | | | |
| L Bypass LB&A review of SDPR (Estimated at \$200.0) in support of Emergency Management Assistance Compact (EMAC) Requests | 20Gov 12/15 | Cntngt | 200.0 | 150.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adds language to authorize an estimated \$200.0K in Statutory Designated Program Receipts (SDPR), enabling rapid response to EMAC requests, a mutual aid agreement that facilitates inter-state assistance in declared disasters and emergencies with funding provided by the supported State or Territory (often reimbursed by Federal fund sources). Enacted into law and entered into with all state jurisdictions within the United States, the EMAC benefits Alaska by providing immediate access to additional trained and experienced emergency specialists and other emergency resources nationwide. | | | | | | | | | | | | | |
| Additionally, when acting in a supporting role to others, the EMAC provides a mechanism for Alaska Organized Militia members to receive valuable hands-on training during actual emergencies or disaster events with guaranteed reimbursement of all costs incurred. With authorization language in place, the Department can quickly respond to requests received while providing the Legislature necessary oversight through the end of fiscal year final financial obligation scenario. This authority may be used by other components within the Department of Military and Veterans' Affairs. | | | | | | | | | | | | | |

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| Military and Veterans' Affairs (continued) | | | | | | | | | | | | | |
| State Active Duty (continued) | | | | | | | | | | | | | |
| Bypass LB&A review of SDPR (Estimated at \$200.0) in support of Emergency Management Assistance Compact (EMAC) Requests (continued) | | | | | | | | | | | | | |
| Language | | | | | | | | | | | | | |
| If the amount of designated program receipts received during the fiscal year ending June 30, 2020 for Emergency Management Assistance Compact responses in accordance with AS 26.23.135-136 exceeds the amount appropriated for that purposed in sec. 1 of this act, the additional amount received, estimated to be \$200,000, is appropriated to the Department of Military and Veterans' Affairs for operating expenses relating to Emergency Management Assistance Compact responses in accordance with AS 26.23.135-136, for the fiscal year ending June 30, 2020. | | | | | | | | | | | | | |
| | | 1108 Stat Desig (Other) | 200.0 | | | | | | | | | | |
| * Allocation Difference * | | | 200.0 | 150.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Defense Force | | | | | | | | | | | | | |
| | 20Gov 12/15 | TrIn | 210.9 | 59.6 | 27.0 | 72.8 | 51.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Transfer from the Office of the Commissioner for Rural Community Emergency Capacity and Resiliency | | | | | | | | | | | | | |
| In FY2019, the Department of Military and Veterans Affairs (DMVA) received an increment of \$210.9K in the Office of the Commissioner to expand the rural presence of the Alaska State Defense Force (ASDF). The purpose of this increment is to increase rural community emergency capacity and resiliency by developing a cadre of rural leaders to grow engagement with communities that are off the road system and bridge the gap to National Guard due to the divestiture of statewide facilities. In order to provide greater visibility into expenditure details, DMVA has created a new component in the FY2020 budget request for the ASDF. | | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 210.9 | | | | | | | | | | |
| * Allocation Difference * | | | 210.9 | 59.6 | 27.0 | 72.8 | 51.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| ** Appropriation Difference ** | | | 7,373.7 | 3,430.6 | 273.2 | 2,302.6 | 1,217.3 | 0.0 | 150.0 | 0.0 | 33 | 0 | 0 |
| *** Agency Difference *** | | | 7,373.7 | 3,430.6 | 273.2 | 2,302.6 | 1,217.3 | 0.0 | 150.0 | 0.0 | 33 | 0 | 0 |
| **** All Agencies Difference **** | | | 7,373.7 | 3,430.6 | 273.2 | 2,302.6 | 1,217.3 | 0.0 | 150.0 | 0.0 | 33 | 0 | 0 |

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.