

301 Department of Military and Veterans Affairs

302	All Dollars in Thousands					
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304						
		FY11 Mgt Pln	FY12 Adj Base	Governor Amend	House Subcom	Senate Subcom
305	Unrestricted GF	12,419.1	12,327.1	12,656.4	12,370.3	
306	Designated GF	28.4	28.4	28.4	28.4	
307	Other	13,604.0	13,920.1	14,101.9	13,920.1	
308	Federal Funds	24,027.9	24,433.3	24,431.1	24,431.1	
309	Total	50,079.4	50,708.9	51,217.8	50,749.9	-
310	Check (Enter #s from LFD reports)	50,079.4	50,708.9	51,217.8	50,749.9	-
311	Should equal zero	-	-	-	-	-

	FY11 Mgt Pln to House Subcommittee	FY12 Adj Base to House Subcommittee	Gov Amend to House Subcommittee
	(48.8) -0.4%	43.2 0.4%	(286.1) -2.3%
	- 0.0%	- 0.0%	- 0.0%
	316.1 2.3%	- 0.0%	(181.8) -1.3%
	403.2 1.7%	(2.2) 0.0%	- 0.0%
	670.5 1.3%	41.0 0.1%	(467.9) -0.9%

Prepared by:	Julie Morris
Date:	25-Feb-11
Time:	11:00am
Status:	Final (Amended)

312 Funding Summary

314	General Funds Total	12,447.5	12,355.5	12,684.8	12,398.7	
315	Other	13,604.0	13,920.1	14,101.9	13,920.1	
316	Federal	24,027.9	24,433.3	24,431.1	24,431.1	

	(48.8) -0.4%	43.2 0.3%	(286.1) -2.3%
	316.1 2.3%	- 0.0%	(181.8) -1.3%
	403.2 1.7%	(2.2) 0.0%	- 0.0%

317 Positions (Enter position counts from LFD reports)

319	PFTs	295	295	295	295	
320	PPTs	2	2	2	2	
321	Temps	5	1	1	1	
322	Total Positions	302	298	298	298	

	- 0.0%	- 0.0%	- 0.0%
	- 0.0%	- 0.0%	- 0.0%
	(4.0) -80.0%	- 0.0%	- 0.0%

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

323 Position Check (Should equal zero)

323	Position Check (Should equal zero)	-	-	-	-	-
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330 Department of Military and Veterans Affairs

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Total Subcommittee Changes				OT? or Incent?
Governor's Original Request Accepted				
Governor's Amendments Accepted				
Subcommittee's Additions				

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
43.2	-	-	(2.2)	41.0
43.2	-	-	(2.2)	41.0
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
43.2	-	-	(2.2)	41.0
-	-	(78.4)	-	(78.4)
-	-	78.4	-	78.4
-	-	(108.2)	-	(108.2)
-	-	108.2	-	108.2
40.0	-	-	-	40.0
-	-	-	-	-
-	-	-	(2.2)	(2.2)
2.2	-	-	-	2.2
1.0	-	-	-	1.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	
Governor's Increments, Decrements, and Fund Changes					Fund Code	222.8	0	0	
					Numbers Section				
334	1 Military and Veteran's Affairs	Office of the Commissioner	Correct Unrealizable Fund Sources for Personal Services Increases		1007 I/A Rcpts	(78.4)	1	0	0
					1061 CIP Rcpts	78.4	1	0	0
336	2 Military and Veteran's Affairs	Homeland Security and Emergency Management	Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals		1007 I/A Rcpts	(108.2)	1	0	0
					1061 CIP Rcpts	108.2	1	0	0
338	3 Military and Veteran's Affairs	Army Guard Facilities Maintenance	Match Funding for Position 09-0203 Building Management Specialist II		1003 G/F Match	40.0	1	0	0
339	4 Military and Veteran's Affairs	Alaska Military Youth Academy	Increase Formula Funding from the Department of Education & Early Development Due to Student Count Changes in		1007 I/A Rcpts	181.8	0	0	0
340	5 Military and Veteran's Affairs	Veterans' Services	Correct Unrealizable Fund Sources for Personal Services Increases		1002 Fed Rcpts	(2.2)	1	0	0
					1004 Gen Fund	2.2	1	0	0
342	6 Alaska National Guard Benefits	Retirement Benefits	Increase Funding to Approved Actuarial Recommendation		1004 Gen Fund	1.0	1	0	0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			HOUSE SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			43.2	-	-	(2.2)	41.0	
329																			43.2	-	-	(2.2)	41.0	
330	Department of Military and Veterans Affairs																		-	-	-	-	-	
331																			-	-	-	-	-	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTR or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	Governor's Increments, Decrements, and Fund Changes					Language Section	Fund Code	-	-	0	0	-	-	-	-	-								
344	1	Military and Veteran's Affairs	Veterans' Services	Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18		1181	Vets Endow	(13.3)	1	0	0	-	-	(13.3)	-	(13.3)								
345	2	Military and Veteran's Affairs	Veterans' Services	Veterans Memorial Endowment Fund		1181	Vets Endow	13.3	1	0	0	-	-	13.3	-	13.3								
346																			-	-	-	-	-	
347																			-	-	-	-	-	
348	Governor's Amendments				Numbers Section	Fund Code	286.1	-	-	0	0	-	-	-	-	-								
349	1	Military and Veteran's Affairs	Air Guard Facilities Maintenance	Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services		0		-	0	-2	0	-	-	-	-	-								
350	2	Military and Veteran's Affairs	Air Guard Facilities Maintenance	Bring Personal Services Into Vacancy Guidelines		0		-	0	0	0	-	-	-	-	-								
351	3	Military and Veteran's Affairs	Veterans' Services	Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services		0		-	0	2	0	-	-	-	-	-								
352	4	Military and Veteran's Affairs	Veterans' Services	Move Veterans' Services Office Off Base and Fund Increased Staff		1004	Gen Fund	286.1	0	0	0	-	-	-	-	-								
353																			-	-	-	-	-	
354	Governor's Amendments				Language Section	Fund Code	-	-	-	0	0	-	-	-	-	-								
355	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-								
356	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-								
357																			-	-	-	-	-	
358	Other Subcommittee Actions				Fund Code	-	-	-	0	0	-	-	-	-	-	-								
359	1	Appropriation						-			0	-	-	-	-	-								