

	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
301	Department of Military and Veterans Affairs																								
302	All Dollars in Thousands																								
303																									
304		FY12 Mgt Pln	FY13 Adj Base	Governor Amended	House Subcom	Senate Subcom	FY12 Mgt Pln to House Subcommittee		FY13 Adj Base to House Subcommittee		Gov Amend to House Subcommittee														
305	Unrestricted GF	17,182.1	12,943.9	22,020.4	26,488.8	-	9,306.7	54.2%	13,544.9	104.6%	4,468.4	20.3%													
306	Designated GF	28.4	28.4	28.4	28.4	-	-	0.0%	-	0.0%	-	0.0%													
307	Other	16,341.0	16,556.9	16,556.9	11,598.5	-	(4,742.5)	-29.0%	(4,958.4)	-29.9%	(4,958.4)	-29.9%													
308	Federal Funds	51,044.9	51,381.7	51,838.3	25,142.7	-	(25,902.2)	-50.7%	(26,239.0)	-51.1%	(26,695.6)	-51.5%													
309	Total	84,596.4	80,910.9	90,444.0	63,258.4	-	(21,338.0)	-25.2%	(17,652.5)	-21.8%	(27,185.6)	-30.1%													
310	Check (Enter #s from LFD reports)	84,596.4	80,910.9	90,444.0	63,258.4	-																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	17,210.5	12,972.3	22,048.8	26,517.2	-	9,306.7	54.1%	13,544.9	104.4%	4,468.4	20.3%													
315	Other	16,341.0	16,556.9	16,556.9	11,598.5	-	(4,742.5)	-29.0%	(4,958.4)	-29.9%	(4,958.4)	-29.9%													
316	Federal	51,044.9	51,381.7	51,838.3	25,142.7	-	(25,902.2)	-50.7%	(26,239.0)	-51.1%	(26,695.6)	-51.5%													
317	Positions (Enter position counts from LFD reports)																								
319	PFTs	344	338	338	338	-	(6.0)	-1.7%	-	0.0%	-	0.0%													
320	PPTs	2	2	2	2	-	-	0.0%	-	0.0%	-	0.0%													
321	Temps	2	2	2	2	-	-	0.0%	-	0.0%	-	0.0%													
322	Total Positions	348	342	342	342	-																			
323	Position Check (Should equal zero)	-	-	-	-	-																			
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Military and Veterans Affairs																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	9,457.0		0	0	8,487.8	-	-	404.2	8,892.0									
334	1	Military and Veteran's Affairs	Office of the Commissioner	Employee Education Reimbursement Costs		1004	Gen Fund	60.0	0.333	0	0	20.0	-	-	-	20.0									
335	2	Military and Veteran's Affairs	Office of the Commissioner	Coast Guard lease payments for Anchorage Army expansion		1002	Fed Rcpts	500.0	1	0	0	-	-	-	500.0	500.0									
336	3	Military and Veteran's Affairs	Homeland Security and Emergency Management	Emergency Generator Maintenance		1004	Gen Fund	170.0	1	0	0	170.0	-	-	-	170.0									
337	4	Military and Veteran's Affairs	Veterans' Services	Move Veterans' Services Office Off Base and Fund Increased Staff		1004	Gen Fund	300.0	0	0	0	-	-	-	-	-									
338	5	Military and Veteran's Affairs	Veterans' Services	Decrement Unrealizable Federal Funds		1002	Fed Rcpts	(95.8)	1	0	0	-	-	-	(95.8)	(95.8)									
339	6	Military and Veteran's Affairs	Veterans' Services	State Approving Agency Program continuation		1004	Gen Fund	95.8	1	0	0	95.8	-	-	-	95.8									
340	7	Military and Veteran's Affairs	Veterans' Services	COLA Increase for Veterans Service Officer Grants	The COLA is a one time increase in the base, and will not increase again in FY2014.	1004	Gen Fund	102.0	1	0	0	102.0	-	-	-	102.0									
341	8	Military and Veteran's Affairs	Veterans' Services	Interior Alaska Cemetery Operations		1004	Gen Fund	75.0	0	0	0	-	-	-	-	-									
342	9	Military and Veteran's Affairs	Veterans' Services	Veterans Outreach Expansion		1004	Gen Fund	250.0	0.4	0	0	100.0	-	-	-	100.0									

Prepared by: Eric Swanson
Date: 2/22/2012
Time: 3:40 PM
Status: FINAL

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

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
13,544.9	-	(4,958.4)	(26,239.0)	(17,652.5)
8,487.8	-	-	404.2	8,892.0
98.7	-	-	52.4	151.1
4,958.4	-	(4,958.4)	(26,695.6)	(26,695.6)

#	OTR or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332		8,487.8	-	-	404.2	8,892.0
333		20.0	-	-	-	20.0
334		-	-	-	500.0	500.0
335		170.0	-	-	-	170.0
336	OTI	-	-	-	-	-
337		-	-	-	(95.8)	(95.8)
338		95.8	-	-	-	95.8
339		102.0	-	-	-	102.0
340		-	-	-	-	-
341		100.0	-	-	-	100.0
342	OTI	-	-	-	-	-

	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 (Shaded Cells are NOT Equal to the Governor's Budget Request)														
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
327																				13,544.9	-	(4,958.4)	(26,239.0)	(17,652.5)										
328																				Total Subcommittee Changes														
329																				Governor's Original Request Accepted					8,487.8	-	-	404.2	8,892.0					
330																				Governor's Amendments Accepted					98.7	-	-	52.4	151.1					
331																				Subcommittee's Additions					4,958.4	-	(4,958.4)	(26,695.6)	(26,695.6)					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total																		
333	10	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Alaska Aerospace Corporation Operations and Maintenance		1004	Gen Fund	1,549.0	1	0	0	OTI	1,549.0	-	-	-	1,549.0																	
334	11	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance		1004	Gen Fund	6,451.0	1	0	0	OTI	6,451.0	-	-	-	6,451.0																	
345																				All Governor's requested items not included in the FY13 Adjusted Base					Language Section	Fund Code	-	0	0	-	-	-		
346	1	Military and Veteran's Affairs	Veterans' Services	Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund		1181	Vets Endow	(13.5)	1	0	0		-	-	(13.5)	-	(13.5)																	
347	2	Military and Veteran's Affairs	Veterans' Services	Veterans' Memorial Endowment Fund		1181	Vets Endow	13.5	1	0	0		-	-	13.5	-	13.5																	
348																				Governor's Amendments					Numbers Section	Fund Code	76.1	0	0	98.7	-	-	52.4	151.1
354																				Governor's Amendments					Language Section	Fund Code	-	0	0	-	-	-		
355	1	Military and Veteran's Affairs	Army Guard Facilities Maintenance	AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories		1002	Fed Rcpts	(97.3)	1	0	0		-	-	-	(97.3)	(97.3)																	
356						1003	G/F Match	97.3	1				97.3	-	-	-	97.3																	
357	2	Military and Veteran's Affairs	Army Guard Facilities Maintenance	AMD: Bethel Army Operations		1002	Fed Rcpts	70.9	1	0	0		-	-	-	70.9	70.9																	
358						1003	G/F Match	70.9	1				70.9	-	-	-	70.9																	
359						1004	Gen Fund	47.3	1				47.3	-	-	-	47.3																	
360	3	Military and Veteran's Affairs	Air Guard Facilities Maintenance	AMD: Eielson Air Force Base Electrical Usage Calculation Correction		1002	Fed Rcpts	78.8	1	0	0		-	-	-	78.8	78.8																	
361						1003	G/F Match	26.3	1				26.3	-	-	-	26.3																	
362	4	Military and Veteran's Affairs	Veterans' Services	AMD: Interior Alaska Cemetery Operations		1004	Gen Fund	(75.0)	0	0	0		-	-	-	-	-																	
363	5	Alaska National Guard Benefits	Retirement Benefits	AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation		1004	Gen Fund	(143.1)	1	0	0		(143.1)	-	-	-	(143.1)																	
364																				Governor's Amendments					Language Section	Fund Code	-	0	0	-	-	-		
365																				Governor's Amendments					Language Section	Fund Code	-	0	0	-	-	-		
366	1	Appropriation									0		-	-	-	-	-																	
367																				Other Subcommittee Actions					Fund Code	-	0	0	4,958.4	-	(4,958.4)	(26,695.6)	(26,695.6)	

	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 (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																				13,544.9	-	(4,958.4)	(26,239.0)	(17,652.5)	
328																				Total Subcommittee Changes					
329																				Governor's Original Request Accepted			404.2	8,892.0	
330	Department of Military and Veterans Affairs																			Governor's Amendments Accepted			52.4	151.1	
331																				Subcommittee's Additions	4,958.4	-	(4,958.4)	(26,695.6)	(26,695.6)
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTFR or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
369	1	Military and Veteran's Affairs	Alaska Military Youth Academy	Transfer general funds from the Department of Education and Early Development for the Alaska Military Youth Academy		1004	Gen Fund	4,958.4	1	0	0		-	-	-	-	4,958.4								
370	2	Military and Veteran's Affairs	Alaska Military Youth Academy	Decrement Interagency Receipt Authorization	Previously collected receipts for the Alaska Military Youth Academy from the Department of Education and Early Development	1007	I/A Rcpts	(4,958.4)	1	0	0		-	-	(4,958.4)	-	(4,958.4)								
371	3	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Decrement excess Federal Receipt Authorization		1002	Fed Rcpts	(3,400.4)	1	0	0		-	-	-	(3,400.4)	(3,400.4)								
372	4	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Decrement excess Federal Receipt Authorization		1002	Fed Rcpts	(23,295.2)	1	0	0		-	-	-	(23,295.2)	(23,295.2)								