

	FY13 Mgt Pln	FY14 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY13 Mgt Pln to House Subcommittee	FY14 Adj Base to House Subcommittee	Governor Amend to House Subcommittee
304 Unrestricted GF	21,872.3	13,598.4	22,574.3	19,169.3		(2,703.0) -12.4%	5,570.9 41.0%	(3,405.0) -15.1%
306 Designated GF	28.4	28.4	28.4	28.4		- 0.0%	- 0.0%	- 0.0%
307 Other	16,569.3	16,599.4	16,599.4	16,599.4		30.1 0.2%	- 0.0%	- 0.0%
308 Federal Funds	25,217.4	25,265.8	25,200.8	25,200.8		(16.6) -0.1%	(65.0) -0.3%	- 0.0%
309 Total	63,687.4	55,492.0	64,402.9	60,997.9	-	(2,689.5) -4.2%	5,505.9 9.9%	(3,405.0) -5.3%
310 Check (Enter #s from LFD reports)	63,687.4	55,492.0	64,402.9	60,997.9	-			
311 Should equal zero	-	-	-	-	-			

Prepared by: Lynette Bergh
 Date: 2/25/2013
 Time: 10:00 AM
 Status: FINAL

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

	FY13 Mgt Pln	FY14 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY13 Mgt Pln to House Subcommittee	FY14 Adj Base to House Subcommittee	Governor Amend to House Subcommittee
313 Funding Summary								
314 General Funds Total	21,900.7	13,626.8	22,602.7	19,197.7		(2,703.0) -12.3%	5,570.9 40.9%	(3,405.0) -15.1%
315 Other	16,569.3	16,599.4	16,599.4	16,599.4		30.1 0.2%	- 0.0%	- 0.0%
316 Federal	25,217.4	25,265.8	25,200.8	25,200.8		(16.6) -0.1%	(65.0) -0.3%	- 0.0%
317								
318 Positions (Enter position counts from LFD reports)								
319 PFTs	339	339	339	339		- 0.0%	- 0.0%	- 0.0%
320 PPTs	2	2	2	2		- 0.0%	- 0.0%	- 0.0%
321 Temps	2	1	1	1		(1.0) -50.0%	- 0.0%	- 0.0%
322 Total Positions	343	342	342	342				
323 Position Check (Should equal zero)					-			

HOUSE SUBCOMMITTEE
 (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Hse PCNs	OTI? Or Intert?
					Fund Code		Funding Multiplier				
332	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.						8,910.9		0	0	
333	1	Military and Veterans' Affairs	Office of the Commissioner	Department of Administration Core Services Rates	DMVA's total FY14 Core Services increase equals \$363.3. \$114.9 is included in the Governor's FY14 Request (Items 1-7) and \$248.3 will be absorbed by the department.	1004	Gen Fund	36.5	1	0	0
334	2	Military and Veterans' Affairs	National Guard Military Headquarters	Department of Administration Core Services Rates		1004	Gen Fund	3.8	1	0	0
335	3	Military and Veterans' Affairs	Army Guard Facilities Maintenance	Department of Administration Core Services Rates		1004	Gen Fund	38.6	1	0	0
336	4	Military and Veterans' Affairs	Alaska Military Youth Academy	Department of Administration Core Services Rates		1004	Gen Fund	2.1	1	0	0
337	5	Military and Veterans' Affairs	Veterans' Services	Department of Administration Core Services Rates		1004	Gen Fund	20.5	1	0	0
338	6	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Department of Administration Core Services Rates		1004	Gen Fund	7.8	1	0	0
339	7	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Department of Administration Core Services Rates		1004	Gen Fund	5.6	1	0	0
340											

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5,570.9	-	-	(65.0)	5,505.9
5,700.9	-	-	(65.0)	5,635.9
-	-	-	-	-
(130.0)	-	-	-	(130.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5,700.9	-	-	(65.0)	5,635.9
36.5	-	-	-	36.5
3.8	-	-	-	3.8
38.6	-	-	-	38.6
2.1	-	-	-	2.1
20.5	-	-	-	20.5
7.8	-	-	-	7.8
5.6	-	-	-	5.6

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 Amended Budget Request)									
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																			5,570.9	-	-	(65.0)	5,505.9					
328																			5,700.9	-	-	(65.0)	5,635.9					
329																			-	-	-	-	-					
330	Department of Military and Veterans' Affairs																		(130.0)	-	-	-	(130.0)					
331																			Total Subcommittee Changes					OTR or Incent?				
332																			Governor's Original Request Accepted									
333																			Governor's Amendments Accepted									
334																			Subcommittee's Additions									
335	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
336	8	Military and Veterans' Affairs	Office of the Commissioner	Restore Base Realignment and Closure Impact Assistance	Temporary Increment (FY14-FY18)	1004	Gen Fund	300.0	1	0	0	300.0	-	-	-	300.0												
337	9	Military and Veterans' Affairs	Homeland Security and Emergency Management	Partially Restore Catastrophic Disaster Response Equipment Maintenance		1004	Gen Fund	170.0	0.705882	0	0	120.0	-	-	-	120.0												
338	10	Military and Veterans' Affairs	Army Guard Facilities Maintenance	State Match Requirement Change at Valdez and Sitka Armories		1002	Fed Rcpts	(65.0)	1	0	0	-	-	-	(65.0)	(65.0)												
339	11	Military and Veterans' Affairs	Veterans' Services	Maintain the FY2013 Level of Funding for Veterans Outreach Expansion		1004	Gen Fund	100.0	1	0	0	100.0	-	-	-	100.0												
340	12	Military and Veterans' Affairs	Veterans' Services	Increase the Level of Funding for Veterans Outreach Expansion in FY2014		1004	Gen Fund	150.0	0	0	0	-	-	-	-	-												
341	13	Military and Veterans' Affairs	Veterans' Services	Interior Alaska Cemetery Operational Costs (Funding for One Quarter of a Year)		1004	Gen Fund	75.0	0	0	0	-	-	-	-	-												
342	14	Alaska National Guard Benefits	Retirement Benefits	National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment		1004	Gen Fund	1.0	1	0	0	1.0	-	-	-	1.0												
343	15	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Partially Fund Alaska Aerospace Corporation Sustained Operations and Maintenance	Reduce AAC sustained operations and maintenance funding level by \$3 million - from \$8 million to \$5 million.	1004	Gen Fund	1,549.0	0.67721	0	0	1,049.0	-	-	-	1,049.0												
344	16	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Partially Fund Alaska Aerospace Corporation Sustained Operations and Maintenance	See comment above.	1004	Gen Fund	6,451.0	0.612463	0	0	3,951.0	-	-	-	3,951.0												
345																			Language transactions are for informational purposes only. The subcommittee report to the full committee may provide recommendations regarding language.					-	-	-	-	-
346	1	Military and Veterans' Affairs	Veterans' Services	Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17		1181	Vets Endow	(13.4)	0	0	0	-	-	-	-	-												
347	2	Military and Veterans' Affairs	Veterans' Services	Restore Veterans' Memorial Endowment Fund		1181	Vets Endow	13.4	0	0	0	-	-	-	-	-												
348																												

	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 Amended Budget Request)					
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																				Total Subcommittee Changes					OTR? Or Incent?
328																				5,570.9	-	-	(65.0)	5,505.9	
329																				5,700.9	-	-	(65.0)	5,635.9	
330																				-	-	-	-	-	
331	Department of Military and Veterans' Affairs																			(130.0)	-	-	-	(130.0)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
368	Other Subcommittee Actions						Fund Code	(130.0)		0	0		(130.0)	-	-	-	(130.0)								
369	1	Alaska National Guard Benefits	Education Benefits	Eliminate Education Benefits from DMVA			1004	Gen Fund	(80.0)	1		0	(80.0)	-	-	-	(80.0)								
370	2	Military and Veterans' Affairs	Air Guard Facilities Maintenance	Reduce General Funds for the STARBASE program by \$50.0.			1004	Gen Fund	(50.0)	1		0	(50.0)	-	-	-	(50.0)								