

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	Numbers Only																							
304		FY15 Mgt Pln	FY16 Adj Base	FY16 Governor Amend+	House Subcom	Senate Subcom	FY15 Mgt Pln to House Subcommittee	FY16 Adj Base to House Subcommittee	Governor Amend+ to House Subcommittee															
305	Unrestricted GF	24,816.9	18,989.1	18,045.6	17,588.1		(7,228.8)	-29.1%	(1,401.0)	-7.4%	(457.5)	-2.5%												
306	Designated GF	28.4	28.4	28.4	28.4		-	0.0%	-	0.0%	-	0.0%												
307	Other	12,093.4	12,214.2	16,389.2	16,389.2		4,295.8	35.5%	4,175.0	34.2%	-	0.0%												
308	Federal Funds	23,386.2	23,575.0	28,054.5	27,905.2		4,519.0	19.3%	4,330.2	18.4%	(149.3)	-0.5%												
309	Total	60,324.9	54,806.7	62,517.7	61,910.9	-	1,586.0	2.6%	7,104.2	13.0%	(606.8)	-1.0%												
310	Check (Enter #s from LFD reports)	60,324.9	54,806.7	62,517.7	61,910.9	-																		
311	Should equal zero	-	-	-	-	-																		
312																								
313	Funding Summary																							
314	General Funds Tot	24,845.3	19,017.5	18,074.0	17,616.5		(7,228.8)	-29.1%	(1,401.0)	-7.4%	(457.5)	-2.5%												
315	Other	12,093.4	12,214.2	16,389.2	16,389.2		4,295.8	35.5%	4,175.0	34.2%	-	0.0%												
316	Federal	23,386.2	23,575.0	28,054.5	27,905.2		4,519.0	19.3%	4,330.2	18.4%	(149.3)	-0.5%												
317	Positions (Enter position counts from LFD reports)																							
318	PFTs	333	333	322	318		(15.0)	-4.5%	(15.0)	-4.5%	(4.0)	-1.2%												
319	PPTs	2	2	2	2		-	0.0%	-	0.0%	-	0.0%												
320	Temps	1	1	1	1		-	0.0%	-	0.0%	-	0.0%												
321	Total Positions	336	336	325	321																			
322	Position Check (Should equal zero)	-	-	-	-	-																		
323																								
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	OTT? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.					Numbers Section	Fund Code	3,536.0		-11	-15		(943.5)	-	-	4,479.5	3,536.0							
334	1	Military and Veterans' Affairs	Office of the Commissioner	AMD: Delete Base Realignment and Closure Impact Assistance		1004	Gen Fund	(300.0)	1	0	0	(300.0)	-	-	-	-	(300.0)							
335	2	Military and Veterans' Affairs	Office of the Commissioner	AMD: Transfer Federal Authority from Army Guard Facilities Maintenance for Telecommunications		1002	Fed Rcpts	600.0	1	0	0	-	-	-	600.0	600.0								
336	3	Military and Veterans' Affairs	Homeland Security and Emergency Management	AMD: Reduce Support for Pre-Disaster Mitigation Activities		1002	Fed Rcpts	(75.5)	1	0	0	-	-	-	(75.5)	(75.5)								
337						1003	G/F Match	(133.6)	1			(133.6)	-	-	-	(133.6)								
338	4	Military and Veterans' Affairs	Homeland Security and Emergency Management	AMD: Accurately Reflect Match Requirements for Federal Programs		1003	G/F Match	1,598.2	1	0	0	1,598.2	-	-	-	-	1,598.2							
339						1004	Gen Fund	(1,598.2)	1			(1,598.2)	-	-	-	(1,598.2)								

Prepared by:	Brodie Anderson
Date:	2/25/2015
Time:	6:30 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
(1,401.0)	-	4,175.0	4,330.2	7,104.2
(943.5)	-	-	4,479.5	3,536.0
-	-	4,175.0	-	4,175.0
(457.5)	-	-	(149.3)	(606.8)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(943.5)	-	-	4,479.5	3,536.0
(300.0)	-	-	-	(300.0)
-	-	-	600.0	600.0
-	-	-	(75.5)	(75.5)
(133.6)	-	-	-	(133.6)
1,598.2	-	-	-	1,598.2
(1,598.2)	-	-	-	(1,598.2)

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	5	Military and Veterans' Affairs	National Guard Military Headquarters	AMD: Reduce Administrative Support for National Guard Military Headquarters		1004	Gen Fund	(13.7)	1	0	0			(13.7)	-	-	-	-	(13.7)					
340	6	Military and Veterans' Affairs	Army Guard Facilities Maintenance	AMD: Reduce the Level of State Contributions for National Guard Facilities as facilities are Repurposed or Reactivated		1003	G/F Match	(350.0)	1	0	0			(350.0)	-	-	-	-	(350.0)					
341	7	Military and Veterans' Affairs	Army Guard Facilities Maintenance	AMD: Transfer Federal Authority to Office of the Commissioner for Telecommunications		1002	Fed Rcpts	(600.0)	1	0	0			-	-	-	-	(600.0)	(600.0)					
342	8	Military and Veterans' Affairs	Air Guard Facilities Maintenance	AMD: Reduce Administrative Support for Air Guard Facilities Maintenance Activities		1004	Gen Fund	(94.5)	1	0	0			(94.5)	-	-	-	-	(94.5)					
343	9	Military and Veterans' Affairs	Alaska Military Youth Academy	National Guard Youth Challenge and Job Challenge Demonstration	Temporary increment (IncT) for FY16-FY18	1002	Fed Rcpts	1,300.0	1	0	0	IncT		-	-	-	-	1,300.0	1,300.0					
344	10	Military and Veterans' Affairs	Alaska Military Youth Academy	AMD: Delete Vacant Food Service Sub Journey (09-0318)		1004	Gen Fund	(68.2)	1	-1	-1			(68.2)	-	-	-	-	(68.2)					
345	11	Military and Veterans' Affairs	Veterans' Services	Interior Cemetery Operations		1004	Gen Fund	350.0	1	0	0			350.0	-	-	-	-	350.0					
346	12	Military and Veterans' Affairs	Veterans' Services	AMD: Reverse Interior Cemetery Operations		1004	Gen Fund	(350.0)	1	0	0			(350.0)	-	-	-	-	(350.0)					
347	13	Military and Veterans' Affairs	Veterans' Services	AMD: Additional Federal Authority for a Highly Rural Veterans' Transportation Grant (FY16-FY18)	Temporary increment (IncT) for FY16-FY18	1002	Fed Rcpts	250.0	1	0	0	IncT		-	-	-	-	250.0	250.0					
348	14	Alaska National Guard Benefits	Retirement Benefits	Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	Subcommittee transaction moves authorization from the Personal Services (71000) line to the Services (73000) line.	1004	Gen Fund	107.2	1	0	0			107.2	-	-	-	-	107.2					
349	15	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)		1004	Gen Fund	1,460.5	1	0	0			1,460.5	-	-	-	-	1,460.5					
350	16	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Operations and Sustainment Federal Funding		1002	Fed Rcpts	3,005.0	1	0	0			-	-	-	-	3,005.0	3,005.0					
351																								

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	17	Alaska Aerospace Corporation	Alaska Aerospace Corporation	AMD: Eliminate all General Funds from Alaska Aerospace Corporation		1004	Gen Fund	(1,510.2)	1	0	0			(1,510.2)	-	-	-	-	-	-	-	-	(1,510.2)	
352	18	Alaska Aerospace Corporation	Alaska Aerospace Corporation	AMD: Delete Vacant Positions (08-0512, 08-0529, 08-X004, 08-X005, 08-X025, and 09-X1801)		0			1	-6	-6			-	-	-	-	-	-	-	-	-	-	
353	19	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)		1004	Gen Fund	2,623.8	1	0	0			2,623.8	-	-	-	-	-	-	-	-	2,623.8	
354	20	Alaska Aerospace Corporation	Alaska Aerospace Corporation	AMD: Eliminate all General Funds from Alaska Aerospace Corporation		1004	Gen Fund	(2,664.8)	1	0	0			(2,664.8)	-	-	-	-	-	-	-	-	(2,664.8)	
355	21	Alaska Aerospace Corporation	Alaska Aerospace Corporation	AMD: Delete Vacant Positions (08-0508, 08-0510, 08-0511, and 08-0518)		0			1	-4	-4			-	-	-	-	-	-	-	-	-	-	
356	22	Agency Unallocated Appropriation	Agency Unallocated Appropriation	FY2016 Target Reduction		1004	Gen Fund	(310.0)	1	0	0			(310.0)	-	-	-	-	-	-	-	-	(310.0)	
357	23	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Reverse Unallocated Reduction		1004	Gen Fund	310.0	1	0	0			310.0	-	-	-	-	-	-	-	-	310.0	
358																								
359																								
365																								
366	1	Military and Veterans' Affairs	Office of the Commissioner	Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	Funding is being deleted in FY16 (see item #1 above)	1004	Gen Fund	300.0		0	0			-	-	-	-	-	-	-	-	-	-	
367																								

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	Governor's Amendments			Numbers Section	Fund Code	4,175.0		0	0		-	-	4,175.0	-	4,175.0									
368	1	Alaska Aerospace Corporation	Alaska Aerospace Corporation	2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	1101	AAC Fund	1,510.2	1	0	0	-	-	1,510.2	-	1,510.2									
369	2	Alaska Aerospace Corporation	Alaska Aerospace Corporation	2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	1101	AAC Fund	2,664.8	1	0	0	-	-	2,664.8	-	2,664.8									
370																								
371																								
376	Other Subcommittee Actions				Fund Code	(606.8)		0	-4		(457.5)	-	-	(149.3)	(606.8)									
377	1	Military and Veterans' Affairs	Office of the Commissioner	Delete 2 positions (08-0013 and 09-0397)	09-0013 Administrative Assistant II	1002	Fed Rcpts	(7.5)	1		-2		-	-	(7.5)	(7.5)								
378					09-0397 Spec Asst To the Comm II	1004	Gen Fund	(210.0)	1				(210.0)	-	-	(210.0)								
379	2	Military and Veterans' Affairs	Homeland Security and Emergency Management	Reduce Pre-Disaster Mitigation Activities		1004	Gen Fund	(80.1)	1		0		(80.1)	-	-	(80.1)								
380	3	Military and Veterans' Affairs	Army Guard Facilities Maintenance	Delete vacant Building Mgmt Spec position (09-0214)		1002	Fed Rcpts	(70.7)	1		-1		-	-	(70.7)	(70.7)								
381						1003	G/F Match	(21.1)	1				(21.1)	-	-	(21.1)								
382						1004	Gen Fund	(10.7)	1				(10.7)	-	-	(10.7)								
383	4	Military and Veterans' Affairs	Air Guard Facilities Maintenance	Delete vacant Maint Spec Elec Journey II position (09-0244)		1002	Fed Rcpts	(71.1)	1		-1		-	-	(71.1)	(71.1)								
384						1004	Gen Fund	(23.7)	1				(23.7)	-	-	(23.7)								
385	5	Military and Veterans' Affairs	Alaska Military Youth Academy	Eliminate annual contract for physician services	The department states it will continue to provide cadets with the necessary services through a budgeted Health Practitioner I position.	1004	Gen Fund	(60.0)	1		0		(60.0)	-	-	(60.0)								
386	6	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Transfer federal receipt authority from AAC to AAC Facilities Maintenance		1002	Fed Rcpts	(1,832.6)	1		0		-	-	(1,832.6)	(1,832.6)								
387	7	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Transfer federal receipt authority from AAC to AAC Facilities Maintenance		1002	Fed Rcpts	1,832.6	1		0		-	-	1,832.6	1,832.6								
388	8	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Unallocated Travel Reduction		1004	Gen Fund	(51.9)	1		0		(51.9)	-	-	(51.9)								