

301 Department of Military and Veterans' Affairs

302 All Dollars in Thousands

303 Numbers Only

	FY15 Mgt Pln	FY16 Adj Base	FY16 Governor Amend+	Senate Subcom	House	FY15 Mgt Pln to Senate Subcommittee	FY16 Adj Base to Senate Subcommittee	Governor Amend+ to Senate Subcommittee
304 Unrestricted GF	24,816.9	18,989.1	18,045.6	17,433.3	17,588.1	(7,383.6) -29.8%	(1,555.8) -8.2%	(612.3) -3.4%
305 Designated GF	28.4	28.4	28.4	28.4	28.4	- 0.0%	- 0.0%	- 0.0%
306 Other	12,093.4	12,214.2	16,389.2	16,389.2	16,389.2	4,295.8 35.5%	4,175.0 34.2%	- 0.0%
307 Federal Funds	23,386.2	23,575.0	28,054.5	27,905.2	27,905.2	4,519.0 19.3%	4,330.2 18.4%	(149.3) -0.5%
308 Total	60,324.9	54,806.7	62,517.7	61,756.1	61,910.9	1,431.2 2.4%	6,949.4 12.7%	(761.6) -1.2%

309	Check (Enter #s from LFD reports)	60,324.9	54,806.7	62,517.7	61,756.1	61,910.9
310	Should equal zero	-	-	-	-	-

313 Funding Summary

314	General Funds Total	24,845.3	19,017.5	18,074.0	17,461.7	17,616.5	(7,383.6) -29.7%	(1,555.8) -8.2%	(612.3) -3.4%
315	Other	12,093.4	12,214.2	16,389.2	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	27,905.2	4,519.0 19.3%	4,330.2 18.4%	(149.3) -0.5%

318 Positions (Enter position counts from LFD reports)

319	PFTs	333	333	322	318	318	(15.0) -4.5%	(15.0) -4.5%	(4.0) -1.2%
320	PPTs	2	2	2	2	2	- 0.0%	- 0.0%	- 0.0%
321	Temps	1	1	1	1	1	- 0.0%	- 0.0%	- 0.0%
322	Total Positions	336	336	325	321	321	- 0.0%	- 0.0%	- 0.0%

323 Position Check (Should equal zero)

324						
325						

330 Department of Military and Veterans' Affairs

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	
332	Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.				Numbers Section	Fund Code	3,536.0	-11	-15		
333	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
334	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
335	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
336						1003	G/F Match	(133.6)	1		
337	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
338						1004	Gen Fund	(1,598.2)	1		
339	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

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,555.8)	-	4,175.0	4,330.2	6,949.4
(943.5)	-	-	4,479.5	3,536.0
-	-	4,175.0	-	4,175.0
(612.3)	-	-	(149.3)	(761.6)
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)
(13.7)	-	-	-	(13.7)

Prepared by: Tim Grussendorf

Date: 11:00 AM

Time: 3/23/2015

Status: Final

Pink cells differ from Governor's Request

Enter Data in Blue Cells

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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	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	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																								

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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	19	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	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 Facilities Maintenance	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 Facilities Maintenance	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	<b>Temporary Increments Are Included in the Adjusted Base</b>				<b>Temporary Increments from Adjusted Base</b>			<b>Fund Code</b>	<b>300.0</b>	<b>0</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>								
365	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		-	-	-	-	-								
366																								
367	<b>Governor's Amendments</b>				<b>Numbers Section</b>			<b>Fund Code</b>	<b>4,175.0</b>	<b>0</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>4,175.0</b>	<b>-</b>	<b>4,175.0</b>							
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																								
370	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								
371																								
376	<b>Other Subcommittee Actions</b>				<b>Fund Code</b>			<b>(761.6)</b>	<b>0</b>	<b>-4</b>		<b>(612.3)</b>	<b>-</b>	<b>-</b>	<b>(149.3)</b>	<b>(761.6)</b>								
377	1	Military and Veterans' Affairs	Office of the Commissioner	Delete 2 positions (08-0013 and 09-0397)	09-0013	Administrative Assistant II	(7.5)	1		-2		-	-	-	(7.5)	(7.5)								
378					09-0397	Spec Asst To the Comm II	(210.0)	1				(210.0)	-	-	-	(210.0)								
379	2	Military and Veterans' Affairs	Army Guard Facilities Maintenance	Unallocated Reduction	1004	Gen Fund	(54.1)	1		0		(54.1)	-	-	-	(54.1)								

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	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	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)						
380						1003	G/F Match	(21.1)	1			(21.1)	-	-	-	(21.1)								
381						1004	Gen Fund	(10.7)	1			(10.7)	-	-	-	(10.7)								
382	4	Military and Veterans' Affairs	Air Guard Facilities Maintenance	Unallocated Reduction		1004	Gen Fund	(33.7)	1		0		(33.7)	-	-	-	(33.7)							
383	5	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	6	Military and Veterans' Affairs	Alaska Military Youth Academy	Unallocated Reduction		1004	Gen Fund	(147.1)	1		0		(147.1)	-	-	-	(147.1)							
386	7	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)							
387	8	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	9	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							
389	10	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Unallocated Travel Reduction		1004	Gen Fund	(51.9)	1		0		(51.9)	-	-	-	(51.9)							
390																								
391																								