

301	<b>Department of Military and Veterans' Affairs</b>														
302	All Dollars in Thousands														
303	(Numbers Only)														
304		<b>FY16 Mgt Pln</b>	<b>FY17 Adj Base</b>	<b>FY17 Gov Amend Request</b>	<b>House Subcom</b>	<b>Senate Subcom</b>	<b>FY16 Mgt Pln to House Subcommittee</b>	<b>FY17 Adj Base to House Subcommittee</b>	<b>FY17 Gov Amend Request to House Subcommittee</b>						
305	Unrestricted GF	17,226.1	17,052.1	18,636.9	16,409.0		(817.1)	-4.7%	(643.1)	-3.8%	(2,227.9)	-12.0%			
306	Designated GF	28.4	28.4	28.4	28.4		-	0.0%	-	0.0%	-	0.0%			
307	Other	16,389.2	16,205.1	14,884.8	14,855.6		(1,533.6)	-9.4%	(1,349.5)	-8.3%	(29.2)	-0.2%			
308	Federal Funds	27,905.2	26,605.2	26,206.7	26,172.0		(1,733.2)	-6.2%	(433.2)	-1.6%	(34.7)	-0.1%			
309	<b>Total</b>	<b>61,548.9</b>	<b>59,890.8</b>	<b>59,756.8</b>	<b>57,465.0</b>	<b>-</b>	<b>(4,083.9)</b>	<b>-6.6%</b>	<b>(2,425.8)</b>	<b>-4.1%</b>	<b>(2,291.8)</b>	<b>-3.8%</b>			
310	Check (Enter #s from LFD reports)	61,548.9	59,890.8	59,756.8	57,465.0										
311	Should equal zero	-	-	-	-										

Prepared by:	Brodie Anderson
Date:	2/24/2016
Time:	6pm
Status:	FINAL

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

312	<b>Funding Summary</b>														
314	General Funds Total	17,254.5	17,080.5	18,665.3	16,437.4		(817.1)	-4.7%	(643.1)	-3.8%	(2,227.9)	-11.9%			
315	Other	16,389.2	16,205.1	14,884.8	14,855.6		(1,533.6)	-9.4%	(1,349.5)	-8.3%	(29.2)	-0.2%			
316	Federal	27,905.2	26,605.2	26,206.7	26,172.0		(1,733.2)	-6.2%	(433.2)	-1.6%	(34.7)	-0.1%			
317	<b>Positions (Enter position counts from LFD reports)</b>														
319	PFTs	294	294	274	272		(22.0)	-7.5%	(22.0)	-7.5%	(2.0)	-0.7%			
320	PPTs	2	2	2	2		-	0.0%	-	0.0%	-	0.0%			
321	Temps	1	1	1	1		-	0.0%	-	0.0%	-	0.0%			
322	<b>Total Positions</b>	<b>297</b>	<b>297</b>	<b>277</b>	<b>275</b>										
323	Position Check (Should equal zero)	-	-	-	-										

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(643.1)	-	(1,349.5)	(433.2)	(2,425.8)
183.0	-	-	-	183.0
101.8	-	(1,320.3)	(398.5)	(1,617.0)
(927.9)	-	(29.2)	(34.7)	(991.8)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
183.0	-	-	-	183.0
49.6	-	-	-	49.6
124.4	-	-	-	124.4
-	-	-	-	-
120.0	-	-	-	120.0
83.7	-	-	-	83.7
(83.7)	-	-	-	(83.7)
63.0	-	-	-	63.0
(49.6)	-	-	-	(49.6)
(224.6)	-	-	-	(224.6)

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330	<b>Department of Military and Veterans' Affairs</b>															
331																
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>	<b>OT17 or intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>
333		Includes all FY17 Gov Request transactions not included in the Adjusted Base.			Numbers Section	Fund Code	1,309.0		-20	-22		183.0	-	-	-	183.0
334	1	Agency-wide		Restore funding equal to the UGF portion of the FY16 Salary OTI's		1003	G/F Match	49.6	1	0	0	49.6	-	-	-	49.6
335						1004	Gen Fund	124.4	1			124.4	-	-	-	124.4
336	2	Military and Veterans' Affairs	Office of the Commissioner	Rural Engagement - Increased Role of the Alaska State Defense Force		1004	Gen Fund	1,300.0	0	0	0	-	-	-	-	-
337	3	Military and Veterans' Affairs	Office of the Commissioner	Assistance for Enhancing Military, Community and Legislative Partnerships		1004	Gen Fund	120.0	1	0	0	120.0	-	-	-	120.0
338	4	Military and Veterans' Affairs	Homeland Security and Emergency Management	Fund Source Change from UGF to GF Match to accurately reflect match requirements of a federal grant program		1003	G/F Match	83.7	1	0	0	83.7	-	-	-	83.7
						1004	Gen Fund	(83.7)	1			(83.7)	-	-	-	(83.7)
339	5	Alaska National Guard Benefits	Retirement Benefits	National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment (from \$734.5 to \$797.5)		1004	Gen Fund	63.0	1	0	0	63.0	-	-	-	63.0
340	6	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Reduction equal to the UGF portion of FY16 Salary OTI's that the Governor restored in the FY2017 Budget Request		1003	G/F Match	(49.6)	1	0	0	(49.6)	-	-	-	(49.6)
341						1004	Gen Fund	(224.6)	1			(224.6)	-	-	-	(224.6)
342																

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	7	Agency Unallocated Appropriation	Agency Unallocated Appropriation	LFD Correcting Transaction to Match FY17 Governor		1004	Gen Fund	100.2	1	0	0			100.2	-	-	-	-	100.2	-	-	-	100.2	
343																								
344																								
349				<b>Temporary increments are included in the Adjusted Base.</b>	<b>Temporary Increments from Adjusted Base</b>			<b>250.0</b>		<b>0</b>	<b>0</b>													
350	1	Military and Veterans' Affairs	Veterans' Services	Highly Rural Veterans' Transportation Grant (FY16-FY18)		1002	Fed Rcpts	250.0		0	0			-	-	-	-	-	-	-	-	-	-	
351																								
352				<b>Governor's Amendments</b>	<b>Numbers Section</b>			<b>(1,617.0)</b>		<b>-20</b>	<b>-20</b>			<b>101.8</b>					<b>(1,320.3)</b>			<b>(398.5)</b>	<b>(1,617.0)</b>	
353	1	Military and Veterans' Affairs	Office of the Commissioner	AMD: Mandatory 9-Day Furloughs for EX/PX Positions		1004	Gen Fund	(14.0)	1	0	0			(14.0)	-	-	-	-	-	-	-	-	(14.0)	
354	2	Military and Veterans' Affairs	Homeland Security and Emergency Management	AMD: Mandatory 9-Day Furloughs for EX/PX Positions		1003	G/F Match	(8.2)	1	0	0			(8.2)	-	-	-	-	-	-	-	-	(8.2)	
355	3	Military and Veterans' Affairs	National Guard Military Headquarters	AMD: Mandatory 9-Day Furloughs for EX/PX Positions		1004	Gen Fund	(7.6)	1	0	0			(7.6)	-	-	-	-	-	-	-	-	(7.6)	
356	4	Military and Veterans' Affairs	Army Guard Facilities Maintenance	AMD: Delete Authority for Building Management Assistant (09-0351)		1002	Fed Rcpts	(41.7)	1	-1	-1			-	-	-	-	-	-	-	-	(41.7)	(41.7)	
357						1003	G/F Match	(34.1)	1					(34.1)	-	-	-	-	-	-	-	-	(34.1)	
358	5	Military and Veterans' Affairs	Air Guard Facilities Maintenance	AMD: Delete Authority for Division Operations Manager (09-0430)		1002	Fed Rcpts	(105.9)	1	-1	-1			-	-	-	-	-	-	-	-	(105.9)	(105.9)	
359						1007	I/A Rcpts	(35.4)	1					-	-	-	-	-	(35.4)	-	-	-	(35.4)	
360	6	Military and Veterans' Affairs	Alaska Military Youth Academy	AMD: Mandatory 9-Day Furloughs for EX/PX Positions		1004	Gen Fund	(4.4)	1	0	0			(4.4)	-	-	-	-	-	-	-	-	(4.4)	
361	7	Military and Veterans' Affairs	Alaska Military Youth Academy	AMD: Delete Authority for Sixteen Positions		1002	Fed Rcpts	(181.1)	1	-16	-16			-	-	-	-	-	-	-	-	(181.1)	(181.1)	
362						1007	I/A Rcpts	(1,091.6)	1					-	-	-	-	-	(1,091.6)	-	-	-	(1,091.6)	
363	8	Military and Veterans' Affairs	Veterans' Services	AMD: Mandatory 9-Day Furloughs for EX/PX Positions		1004	Gen Fund	(3.9)	1	0	0			(3.9)	-	-	-	-	-	-	-	-	(3.9)	
364	9	Alaska Aerospace Corporation	Alaska Aerospace Corporation	AMD: Delete Authority for Engineer IV (08-0528)		1002	Fed Rcpts	(69.8)	1	-1	-1			-	-	-	-	-	-	-	-	(69.8)	(69.8)	
365						1061	CIP Rcpts	(3.9)	1					-	-	-	-	-	(3.9)	-	-	-	(3.9)	
366						1101	AAC Fund	(122.2)	1					-	-	-	-	-	(122.2)	-	-	-	(122.2)	
367	10	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	AMD: Delete Authority for Watchman/Guard (08-0532)		1101	AAC Fund	(67.2)	1	-1	-1			-	-	-	-	-	(67.2)	-	-	-	(67.2)	
368	11	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment		1003	G/F Match	49.6	1	0	0			49.6	-	-	-	-	-	-	-	-	49.6	
369						1004	Gen Fund	124.4	1					124.4	-	-	-	-	-	-	-	-	124.4	
374																								

	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																									
375		<b>Other Subcommittee Actions</b>																							
376	1	Military and Veterans' Affairs	Office of the Commissioner	Delete vacant PCN 09-0139 Accounting Clerk		1002	Fed Rcpts	(34.7)	1																
377						1007	I/A Rcpts	(28.4)	1																
378						1061	CIP Rcpts	(0.8)	1																
	2	Military and Veterans' Affairs	National Guard Military Headquarters	Delete PCN 09-0377 Information Officer III		1004	Gen Fund	(130.4)	1																
379																									
	3	Alaska Aerospace Corporation		It is the intent of the legislature that the State of Alaska explore alternatives for the future of the Alaska Aerospace Corporation (AAC). Further, it is the intent of the Legislature that the State shall retain ownership of the corporation's capital assets, including real property and equipment. The State's investments and interests in the value of the existing contracts, intellectual property, and proprietary business information property shall be protected if the organizational structure of AAC is changed.						1															
380																									
	4	Alaska National Guard Benefits	Retirement Benefits	Move National Guard Naval Militia Retirement System Normal Costs to Statewide Retirement System		1004	Gen Fund	(797.5)	1																
381																									
382																									