

	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	<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>Senate Subcom</b>	<b>House Subcom</b>	<b>FY16 Mgt Pln to Senate Subcommittee</b>		<b>FY17 Adj Base to Senate Subcommittee</b>		<b>FY17 Gov Amend Request to Senate Subcommittee</b>															
305	Unrestricted GF	16,491.6	16,317.6	17,839.4	16,409.0	16,409.0	(82.6)	-0.5%	91.4	0.6%	(1,430.4)	-8.0%														
306	Designated GF	28.4	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	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	26,172.0	(1,733.2)	-6.2%	(433.2)	-1.6%	(34.7)	-0.1%														
309	<b>Total</b>	<b>60,814.4</b>	<b>59,156.3</b>	<b>58,959.3</b>	<b>57,465.0</b>	<b>57,465.0</b>	<b>(3,349.4)</b>	<b>-5.5%</b>	<b>(1,691.3)</b>	<b>-2.9%</b>	<b>(1,494.3)</b>	<b>-2.5%</b>														
310	Check (Enter #s from LFD reports)	60,814.4	59,156.3	58,959.3	57,465.0	57,465.0																				
311	Should equal zero	-	-	-	-	-																				
312																										
313	<b>Funding Summary</b>																									
314	General Funds Total	16,520.0	16,346.0	17,867.8	16,437.4	16,437.4	(82.6)	-0.5%	91.4	0.6%	(1,430.4)	-8.0%														
315	Other	16,389.2	16,205.1	14,884.8	14,855.6	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	26,172.0	(1,733.2)	-6.2%	(433.2)	-1.6%	(34.7)	-0.1%														
317																										
318	<b>Positions (Enter position counts from LFD reports)</b>																									
319	PFTs	294	294	274	272	272	(22.0)	-7.5%	(22.0)	-7.5%	(2.0)	-0.7%														
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	<b>Total Positions</b>	<b>297</b>	<b>297</b>	<b>277</b>	<b>275</b>	<b>275</b>																				
323	Position Check (Should equal zero)	-	-	-	-	-																				
324																										
325																										
326																										
327																										
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329																										
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>Sen 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	1,246.0		-20	-22		120.0	-	-	-	120.0										
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											
339						1004 Gen Fund	(83.7)	1			(83.7)	-	-	-	(83.7)											
340	5	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	6	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											
343																										

Prepared by:	Tim Grussendorf
Date:	3/2/2016
Time:	11:00 AM
Status:	Final

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

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
91.4	-	(1,349.5)	(433.2)	(1,691.3)
120.0	-	-	-	120.0
101.8	-	(1,320.3)	(398.5)	(1,617.0)
(130.4)	-	(29.2)	(34.7)	(194.3)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
120.0	-	-	-	120.0
49.6	-	-	-	49.6
124.4	-	-	-	124.4
-	-	-	-	-
120.0	-	-	-	120.0
83.7	-	-	-	83.7
(83.7)	-	-	-	(83.7)
(49.6)	-	-	-	(49.6)
(224.6)	-	-	-	(224.6)
100.2	-	-	-	100.2

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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	Temporary increments are included in the Adjusted Base.			Temporary increments from Adjusted Base				Fund Code		250.0			0	0		-	-	-	-	-				
348	1	Military and Veterans' Affairs	Veterans' Services	Highly Rural Veterans' Transportation Grant (FY16-FY18)				1002	Fed Rcpts	250.0			0	0		-	-	-	-	-				
349																								
350	Governor's Amendments			Numbers Section				Fund Code		(1,617.0)			-20	-20		101.8	-	(1,320.3)	(398.5)	(1,617.0)				
351																								
352	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)				
353	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)				
354	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)				
355	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)				
356								1003	G/F Match	(34.1)		1				(34.1)	-	-	-	(34.1)				
357	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)				
358								1007	I/A Rcpts	(35.4)		1				-	-	(35.4)	-	(35.4)				
359	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)				
360	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)				
361								1007	I/A Rcpts	(1,091.6)		1				-	-	(1,091.6)	-	(1,091.6)				
362	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)				
363	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)				
364								1061	CIP Rcpts	(3.9)		1				-	-	(3.9)	-	(3.9)				
365								1101	AAC Fund	(122.2)		1				-	-	(122.2)	-	(122.2)				
366	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)				
367	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				
368								1004	Gen Fund	124.4		1				124.4	-	-	-	124.4				
373																								
374	Other Subcommittee Actions							Fund Code		(194.3)			0	-2		(130.4)	-	(29.2)	(34.7)	(194.3)				
375	1	Military and Veterans' Affairs	Office of the Commissioner	Delete vacant PCN 09-0139 Accounting Clerk				1002	Fed Rcpts	(34.7)		1		-1		-	-	-	(34.7)	(34.7)				
376								1007	I/A Rcpts	(28.4)		1				-	-	(28.4)	-	(28.4)				
377								1061	CIP Rcpts	(0.8)		1				-	-	(0.8)	-	(0.8)				
378	2	Military and Veterans' Affairs	National Guard Military Headquarters	Delete PCN 09-0377 Information Officer III				1004	Gen Fund	(130.4)		1		-1		(130.4)	-	-	-	(130.4)				

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	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			0	Intent		-	-	-	-	-	
379																								
380																								
381				<b>STRUCTURE CHANGE (moving National Guard and Naval Militia Retirement System to State Retirement Payments in the Language Section of the Operating Bill)</b>				<b>Fund Code</b>																
	1	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
382	2	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			0			(797.5)	-	-	-	-	(797.5)
383																								
384																								