

	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>FY14 Mgt Pln</b>	<b>FY15 Adj Base</b>	<b>Governor</b>	<b>Senate Subcom</b>	<b>House Subcom</b>																				
305	Unrestricted GF	22,274.3	27,120.3	25,022.4	24,879.8	24,879.8	2,605.5	11.7%	(2,240.5)	-8.3%	(142.6)	-0.6%														
306	Designated GF	28.4	28.4	28.4	28.4	28.4	-	0.0%	-	0.0%	-	0.0%														
307	Other	16,704.8	16,762.6	12,093.4	12,093.4	12,093.4	(4,611.4)	-27.6%	(4,669.2)	-27.9%	-	0.0%														
308	Federal Funds	25,304.1	25,370.7	23,386.2	23,386.2	23,386.2	(1,917.9)	-7.6%	(1,984.5)	-7.8%	-	0.0%														
309	<b>Total</b>	<b>64,311.6</b>	<b>69,282.0</b>	<b>60,530.4</b>	<b>60,387.8</b>	<b>60,387.8</b>	<b>(3,923.8)</b>	<b>-6.1%</b>	<b>(8,894.2)</b>	<b>-12.8%</b>	<b>(142.6)</b>	<b>-0.2%</b>														
310	Check (Enter #s from LFD reports)	64,311.6	69,282.0	60,530.4	60,387.8	60,387.8																				
311	Should equal zero	-	-	-	-	-																				
312																										
313	<b>Funding Summary</b>																									
314	General Funds Total	22,302.7	27,148.7	25,050.8	24,908.2	24,908.2	2,605.5	11.7%	(2,240.5)	-8.3%	(142.6)	-0.6%														
315	Other	16,704.8	16,762.6	12,093.4	12,093.4	12,093.4	(4,611.4)	-27.6%	(4,669.2)	-27.9%	-	0.0%														
316	Federal	25,304.1	25,370.7	23,386.2	23,386.2	23,386.2	(1,917.9)	-7.6%	(1,984.5)	-7.8%	-	0.0%														
317																										
318	<b>Positions (Enter position counts from LFD reports)</b>																									
319	PFTs	339	339	333	333	333	(6.0)	-1.8%	(6.0)	-1.8%	-	0.0%														
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>342</b>	<b>342</b>	<b>336</b>	<b>336</b>	<b>336</b>																				
323	Position Check (Should equal zero)																									
324																										
325																										
326																										
327																										
328																										
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>OTR or ment?</b>																
333		<b>These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.</b>				<b>Numbers Section</b>	<b>Fund Code</b>	(8,751.6)		-6	-6															
334	1	Military and Veterans' Affairs	Office of the Commissioner	Revenue Reconciliation: Delete Excess Authorization		1007	I/A Rcpts	(199.7)	1	0	0															
335						1061	CIP Rcpts	(140.0)	1																	
336	2	Military and Veterans' Affairs	Office of the Commissioner	Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)		1002	Fed Rcpts	(70.3)	1	-3	-3															
337						1003	G/F Match	(11.3)	1																	
338						1004	Gen Fund	(29.7)	1																	
339						1007	I/A Rcpts	(157.6)	1																	
340	3	Military and Veterans' Affairs	Homeland Security and Emergency Management	Revenue Reconciliation: Delete Excess Authorization		1002	Fed Rcpts	(631.7)	1	0	0															
341	4	Military and Veterans' Affairs	Air Guard Facilities Maintenance	Revenue Reconciliation: Delete Excess Authorization		1002	Fed Rcpts	(1,282.5)	1	0	0															
342						1007	I/A Rcpts	(61.5)	1																	
343	5	Military and Veterans' Affairs	Air Guard Facilities Maintenance	Delete all remaining STARBASE Program Funding (Linked to increment in AMYA for the GED Testing)		1004	Gen Fund	(42.8)	1	0	0															

Prepared by:	Brittany Hutchison
Date:	3/7/2014
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
(2,240.5)	-	(4,669.2)	(1,984.5)	(8,894.2)
(2,127.7)	-	(4,669.2)	(1,984.5)	(8,781.4)
-	-	-	-	-
(112.8)	-	-	-	(112.8)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,127.7)	-	(4,669.2)	(1,984.5)	(8,781.4)
-	-	(199.7)	-	(199.7)
-	-	(140.0)	-	(140.0)
-	-	-	(70.3)	(70.3)
(11.3)	-	-	-	(11.3)
(29.7)	-	-	-	(29.7)
-	-	(157.6)	-	(157.6)
-	-	-	(631.7)	(631.7)
-	-	-	(1,282.5)	(1,282.5)
-	-	(61.5)	-	(61.5)
(42.8)	-	-	-	(42.8)

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	Alaska Military Youth Academy	Funding for GED Testing (Linked to decrement in Air Guard Facilities Maint of the STARBASE Program)		1004	Gen Fund	23.7	1	0	0		23.7	-	-	-	-	23.7							
344	7 Military and Veterans Affairs	Alaska Military Youth Academy	Revenue Reconciliation: Delete Excess Authorization		1007	I/A Rcpts	(5,654.7)	1	0	0		-	-	(5,654.7)	-	(5,654.7)								
345	8 Alaska National Guard Benefits	Retirement Benefits	Recommended National Guard and Naval Militia Retirement System Actuarial Adjustment	Item #1 below under Other Subcommittee Actions and this item reduce the total level of funding by \$142.6 UGF--from \$769.9 to \$627.3 per the Actuarial Recommendation.	1004	Gen Fund	29.8	0	0	0		-	-	-	-	-								
346	9 Alaska Aerospace Corporation	Alaska Aerospace Corporation	Replace Capital Improvement Project Receipts with Aero Receipts for Contracts		1061	CIP Rcpts	(711.2)	1	0	0		-	-	(711.2)	-	(711.2)								
347					1101	AAC Fund	711.2	1				-	-	711.2	-	711.2								
348	10 Alaska Aerospace Corporation	Alaska Aerospace Corporation	Increase Aero Receipt Authority for Contracts		1101	AAC Fund	546.4	1	0	0		-	-	546.4	-	546.4								
349	11 Alaska Aerospace Corporation	Alaska Aerospace Corporation	Delete Operating and Sustainment Funding		1004	Gen Fund	(861.5)	1	0	0		(861.5)	-	-	-	(861.5)								
350	12 Alaska Aerospace Corporation	Alaska Aerospace Corporation	Delete Long-Term Vacant Positions (08-0525 and 08-0526)		1061	CIP Rcpts	(222.5)	1	-2	-2		-	-	(222.5)	-	(222.5)								
351					1101	AAC Fund	(36.2)	1				-	-	(36.2)	-	(36.2)								
352	13 Alaska Aerospace Corporation	Alaska Aerospace Corporation	Replace Capital Improvement Project Receipts with Aero Receipts for Contracts		1061	CIP Rcpts	(601.3)	1	0	0		-	-	(601.3)	-	(601.3)								
353					1101	AAC Fund	601.3	1				-	-	601.3	-	601.3								
354	14 Alaska Aerospace Corporation	Alaska Aerospace Corporation	Increase Aero Receipt Authority for Contracts		1101	AAC Fund	1,256.6	1	0	0		-	-	1,256.6	-	1,256.6								
355	15 Alaska Aerospace Corporation	Alaska Aerospace Corporation	Delete Operating and Sustainment Funding		1004	Gen Fund	(1,138.5)	1	0	0		(1,138.5)	-	-	-	(1,138.5)								
356	16 Alaska Aerospace Corporation	Alaska Aerospace Corporation	Delete Long-Term Vacant Position (08-X016)		1004	Gen Fund	(67.6)	1	-1	-1		(67.6)	-	-	-	(67.6)								
357																								
362	<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>	<b>-</b>								
363	1 Military and Veterans Affairs	Office of the Commissioner	Restore Base Realignment and Closure Impact Assistance (FY14-FY18)		1004	Gen Fund	300.0		0	0		-	-	-	-	-								
364																								
373	<b>Other Subcommittee Actions</b>				<b>Fund Code</b>	<b>(112.8)</b>		<b>0</b>	<b>0</b>		<b>(112.8)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(112.8)</b>								
374	1 Alaska National Guard Retirement Benefits	Retirement Benefits	Fund the National Guard and Naval Militia Retirement System at the actuarially recommended level	Item #8 above and this decrement reduce the total level of funding by \$142.6 UGF-- from \$769.9 to \$627.3 per the Actuarial Recommendation.	1004	Gen Fund	(112.8)	1	0	0		(112.8)	-	-	-	(112.8)								
375																								

	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	2	Military & Veterans' Affairs	Alaska Military Youth Academy	Fund Source Change from UGF to GF Match to accurately reflect required federal match		1004	Gen Fund	(1,238.3)	1	0	0	(1,238.3)	-	-	-	(1,238.3)									
376						1003	G/F Match	1,238.3	1			1,238.3	-	-	-	1,238.3									
377	3	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Remove all UGF Operating and Sustainment Funding from the base budget	Items #3 through #8 remove a total of \$6.1 million UGF from the base budget and add the \$6.1 million back as One-Time Increment (OTI).  It is expected that the total level of UGF for the Alaska Aerospace Corporation will be reduced by \$2 million annually as follows: FY15 \$6.1 million UGF FY16 \$4.1 million UGF FY17 \$2.1 million UGF  Items #3 & #6 total (\$6.1) million	1004	Gen Fund	(2,460.5)	1	0	0	(2,460.5)	-	-	-	(2,460.5)									
378	4	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Add UGF Operating and Sustainment Funding as an OTI (this is a portion of \$2 million UGF that will be reduced from AAC's budget in FY16)	Items #4 & #7 total \$2 million	1004	Gen Fund	1,000.0	1	0	0	1,000.0	-	-	-	1,000.0									
379	5	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Add UGF Operating and Sustainment Funding as an OTI (this is a portion of the \$4.1 million UGF to be reviewed for inclusion in the FY16 budget)	Items #5 and #8 total \$4.1 million	1004	Gen Fund	1,460.5	1	0	0	1,460.5	-	-	-	1,460.5									
380	6	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Remove all UGF Operating and Sustainment Funding from the base budget		1004	Gen Fund	(3,623.8)	1	0	0	(3,623.8)	-	-	-	(3,623.8)									
381	7	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Add UGF Operating and Sustainment Funding as an OTI (this is a portion of \$2 million UGF that will be reduced from AAC's budget in FY16)		1004	Gen Fund	1,000.0	1	0	0	1,000.0	-	-	-	1,000.0									
382	8	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Add UGF Operating and Sustainment Funding as an OTI (this is a portion of the \$4.1 million UGF to be reviewed for inclusion in the FY16 budget)		1004	Gen Fund	2,623.8	1	0	0	2,623.8	-	-	-	2,623.8									
383																									
384																									
385																									