

301 Department of Military and Veterans Affairs
 302 All Dollars in Thousands

303 Numbers Only

	FY11 Mgt Pln	FY12 Adj Base	Governor Amended	Senate Subcom	House	FY11 Mgt Pln to Senate Subcommittee	FY12 Adj Base to Senate Subcommittee	Gov Amended to Senate Subcommittee
304								
305	Unrestricted GF	12,124.5	12,327.1	12,656.4	12,656.4	12,773.4	531.9	4.4%
306	Designated GF	28.4	28.4	28.4	28.4	28.4	-	0.0%
307	Other	15,968.1	16,327.5	16,509.3	16,327.5	16,327.5	359.4	2.3%
308	Federal Funds	50,484.5	51,047.1	51,044.9	51,044.9	51,044.9	560.4	1.1%
309	Total	78,605.5	79,730.1	80,239.0	80,057.2	80,174.2	1,451.7	1.8%
310	Check (Enter #s from LFD reports)	78,605.5	79,730.1	80,239.0	80,057.2	80,174.2		
311	Should equal zero	-	-	-	-	-		

Prepared by: Mike Pawlowski
 Date: 14-Mar
 Time: 3:00 PM
 Status: FINAL

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

313 Funding Summary

314	General Funds Total	12,152.9	12,355.5	12,684.8	12,684.8	12,801.8	531.9	4.4%
315	Other	15,968.1	16,327.5	16,509.3	16,327.5	16,327.5	359.4	2.3%
316	Federal	50,484.5	51,047.1	51,044.9	51,044.9	51,044.9	560.4	1.1%

318 Positions (Enter position counts from LFD reports)

319	PFTs	345	345	345	345	345	-	0.0%
320	PPTs	2	2	2	2	2	-	0.0%
321	Temps	5	1	1	1	1	(4.0)	-80.0%
322	Total Positions	352	348	348	348	348		

323 Position Check (Should equal zero)

324								
325								

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
329.3	-	-	(2.2)	327.1
43.2	-	-	(2.2)	41.0
286.1	-	-	-	286.1
-	-	-	-	-
43.2	-	-	(2.2)	41.0
-	-	(78.4)	-	(78.4)
-	-	78.4	-	78.4
-	-	(108.2)	-	(108.2)
-	-	108.2	-	108.2
40.0	-	-	-	40.0
-	-	-	-	-
-	-	-	(2.2)	(2.2)
2.2	-	-	-	2.2
1.0	-	-	-	1.0

330 Department of Military and Veterans Affairs

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				OT? Or Increment?	
					Fund Code	222.8	Funding Multiplier	Gov PCNs		Senate PCNs
Governor's Increments, Decrements, and Fund Changes					Numbers Section					
					Fund Code	222.8	Funding Multiplier	0	0	
334	1	Military and Veteran's Affairs	Office of the Commissioner	Correct Unrealizable Fund Sources for Personal Services Increases	1007	I/A Rcpts	(78.4)	1	0	0
					1061	CIP Rcpts	78.4	1	0	0
336	2	Military and Veteran's Affairs	Homeland Security and Emergency Management	Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals	1007	I/A Rcpts	(108.2)	1	0	0
					1061	CIP Rcpts	108.2	1	0	0
338	3	Military and Veteran's Affairs	Army Guard Facilities Maintenance	Match Funding for Position 09-0203 Building Management Specialist II	1003	G/F Match	40.0	1	0	0
339	4	Military and Veteran's Affairs	Alaska Military Youth Academy	Increase Formula Funding from the Department of Education & Early Development Due to Student Count Changes in	1007	I/A Rcpts	181.8	0	0	0
340	5	Military and Veteran's Affairs	Veterans' Services	Correct Unrealizable Fund Sources for Personal Services Increases	1002	Fed Rcpts	(2.2)	1	0	0
					1004	Gen Fund	2.2	1	0	0
341	6	Alaska National Guard Benefits	Retirement Benefits	Increase Funding to Approved Actuarial Recommendation	1004	Gen Fund	1.0	1	0	0

	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
325																				SENATE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				329.3	-	-	(2.2)	327.1	
329																				43.2	-	-	(2.2)	41.0	
330	Department of Military and Veterans Affairs																			286.1	-	-	-	286.1	
331																				-	-	-	-	-	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Senate PCNs	OTF or Intent	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	Department of Military and Veterans Affairs					1181	Vets Endow	(13.3)	0	0	0	-	-	-	-	-									
344	Other Subcommittee Actions					-	-	-	-	-	-	-	-	-	-	-									
345	1	Military and Veteran's Affairs	Veterans' Services	Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	Language Section	1181	Vets Endow	(13.3)	0	0	0	-	-	-	-	-									
346	2	Military and Veteran's Affairs	Veterans' Services	Veterans Memorial Endowment Fund	Language Section	1181	Vets Endow	13.3	0	0	0	-	-	-	-	-									
347																									
348	Other Subcommittee Actions					-	-	-	-	-	-	-	-	-	-	-									
349	Other Subcommittee Actions					-	-	-	-	-	-	-	-	-	-	-									
350	1	Military and Veteran's Affairs	Air Guard Facilities Maintenance	Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	Numbers Section	0	-	1	-2	-2	-	-	-	-	-	-									
351	2	Military and Veteran's Affairs	Air Guard Facilities Maintenance	Bring Personal Services Into Vacancy Guidelines	Numbers Section	0	-	1	0	0	-	-	-	-	-	-									
352	3	Military and Veteran's Affairs	Veterans' Services	Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	Numbers Section	0	-	1	2	2	-	-	-	-	-	-									
353	4	Military and Veteran's Affairs	Veterans' Services	Move Veterans' Services Office Off Base and Fund Increased Staff	Numbers Section	1004	Gen Fund	286.1	1	0	0	286.1	-	-	-	286.1									
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358																									
359	1	Military and Veteran's Affairs	Veteran's Services	Intent Language	Other Subcommittee Actions	-	-	-	0	0	-	-	-	-	-	-									
360	2	Military and Veteran's Affairs	Alaska Aerospace Corporation	Conditional Language Correction	Other Subcommittee Actions	-	-	-	1	-	-	-	-	-	-	-									
361	3	Military and Veteran's Affairs	Alaska Aerospace Corporation	Structural Change - Moving the Alaska Aerospace Corporation	Other Subcommittee Actions	-	-	-	1	-	-	-	-	-	-	-									