

	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 Amend</b>	<b>House Subcom</b>	<b>Senate Subcom</b>																			
305	Unrestricted GF	22,274.3	27,120.3	25,022.4	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		-	0.0%	-	0.0%	-	0.0%													
307	Other	16,704.8	16,762.6	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		(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>-</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	-																			
311	Should equal zero	-	-	-	-	-																			
312																									

Prepared by: Lynette Bergh  
Date: 2/24/2014  
Time: 8:00 AM  
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
313	<b>Funding Summary</b>																								
314	General Funds Total	22,302.7	27,148.7	25,050.8	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		(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		(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		(6.0)	-1.8%	(6.0)	-1.8%	-	0.0%													
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>342</b>	<b>342</b>	<b>336</b>	<b>336</b>	<b>-</b>																			
323	Position Check (Should equal zero)	-	-	-	-	-																			
324																									
325																									

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended 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)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Hse PCNs	OT/0	Incent
					Fund Code	(8,751.6)	Funding Multiplier	-6				
These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.												
1	Military and Veterans Affairs	Office of the Commissioner	Revenue Reconciliation: Delete Excess Authorization		1007	I/A Rcpts	(199.7)	1	0	0		
					1061	CIP Rcpts	(140.0)	1				
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		
					1003	G/F Match	(11.3)	1				
					1004	Gen Fund	(29.7)	1				
					1007	I/A Rcpts	(157.6)	1				
3	Military and Veterans Affairs	Homeland Security and Emergency Management	Revenue Reconciliation: Delete Excess Authorization		1002	Fed Rcpts	(631.7)	1	0	0		
4	Military and Veterans Affairs	Air Guard Facilities Maintenance	Revenue Reconciliation: Delete Excess Authorization		1002	Fed Rcpts	(1,282.5)	1	0	0		
					1007	I/A Rcpts	(61.5)	1				
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		

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	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	1004	Gen Fund	29.8	0	0	0		-	-	-	-	-								
346	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.																							
347	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)								
348					1101	AAC Fund	711.2	1				-	-	711.2	-	711.2								
349	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								
350	11	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Delete Operating and Sustainment Funding	1004	Gen Fund	(861.5)	1	0	0		(861.5)	-	-	-	(861.5)								
351	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)								
352					1101	AAC Fund	(36.2)	1				-	-	(36.2)	-	(36.2)								
353	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)								
354					1101	AAC Fund	601.3	1				-	-	601.3	-	601.3								
355	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								
356	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)								
357	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)								
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																								

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	<b>Other Subcommittee Actions</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																															
376	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)							
						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	OTI							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	OTI							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	OTI							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	OTI							2,623.8	-	-	-	-	2,623.8							
383																															
384																															
385																															