

Department of Military and Veterans' Affairs

All Dollars in Thousands
Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	23,341.9	23,442.0	22,761.6	22,726.1	
Designated GF	178.4	178.4	178.4	178.4	
Other	11,184.8	11,223.4	9,752.9	9,752.9	
Federal Funds	33,321.9	33,451.7	32,986.5	32,986.5	
Total	68,027.0	68,295.5	65,679.4	65,643.9	-
Check (Enter #s from LFD reports)	68,027.0	68,295.5	65,679.4	65,643.9	-
Should equal zero	-	-	-	-	-

FY20 Mgt Pln to House Subcom	
(615.8)	-2.6%
-	0.0%
(1,431.9)	-12.8%
(335.4)	-1.0%
(2,383.1)	-3.5%

FY21 Adj Base to House Subcom	
(715.9)	-3.1%
-	0.0%
(1,470.5)	-13.1%
(465.2)	-1.4%
(2,651.6)	-3.9%

FY21 Governor Request to House Subcom	
(35.5)	-0.2%
-	0.0%
-	0.0%
-	0.0%
(35.5)	-0.1%

Prepared by:	Anne Rittgers
Date:	2/13/2020
Time	12:00
Status:	FINAL

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

Funding Summary

General Funds Total	23,520.3	23,620.4	22,940.0	22,904.5	-
Other	11,184.8	11,223.4	9,752.9	9,752.9	-
Federal	33,321.9	33,451.7	32,986.5	32,986.5	-

(615.8)	-2.6%
(1,431.9)	-12.8%
(335.4)	-1.0%

(715.9)	-3.0%
(1,470.5)	-13.1%
(465.2)	-1.4%

(35.5)	-0.2%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	288	288	287	287	
PPTs	0	0	0	0	
Temps	0	0	0	0	
Total Positions	288	288	287	287	
Position Check (Should equal zero)					0

(1)	-0.3%
-	0.0%
-	0.0%

(1)	-0.3%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Military and Veterans' Affairs

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY21 Governor's Request transactions not included in the Adjusted Base					Numbers Section		(2,616.1)	-1	-1	
1	Military and Veterans' Affairs	Alaska Land Mobile Radio	Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment		0		1	0	0	Structure
2	Military and Veterans' Affairs	State of Alaska Telecommunications System	Transfer State of Alaska Telecommunications System from Dept. of Admin for Better Alignment		0		1	0	0	Structure
3	Military and Veterans' Affairs	State of Alaska Telecommunications System	LFD Adjustment to Match Technical Error in Governor's Budget Submission		1004	Gen Fund	35.5	0	0	
4	Military and Veterans' Affairs	Office of the Commissioner	Reduce Authority for Alaska State Defense Force Stipend Due to Reduced Operating Costs		1004	Gen Fund	(10.0)	1	0	
5	Military and Veterans' Affairs	Office of the Commissioner	Reduce Authority to Align with Anticipated Revenue and Expenditures		1002	Fed Rcpts	(83.6)	1	0	
					1007	I/A Rcpts	(484.5)	1		
					1061	CIP Rcpts	(32.4)	1		
6	Military and Veterans' Affairs	Office of the Commissioner	Delete Administrative Assistant II (09-0125) and Authority Due to Administrative Efficiencies		1002	Fed Rcpts	(3.3)	1	-1	
					1004	Gen Fund	(83.4)	1		

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(715.9)	-	(1,470.5)	(465.2)	(2,651.6)
(715.9)	-	(1,470.5)	(465.2)	(2,651.6)
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(715.9)	-	(1,470.5)	(465.2)	(2,651.6)
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
(10.0)	-	-	-	(10.0)
-	-	-	(83.6)	(83.6)
-	-	(484.5)	-	(484.5)
-	-	(32.4)	-	(32.4)
-	-	-	(3.3)	(3.3)
(83.4)	-	-	-	(83.4)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7	Military and Veterans' Affairs	Homeland Security and Emergency Management	Reduce Authority to Align with Anticipated Revenue and Expenditures		1061	CIP Rcpts	(303.6)	1	0	0		-	-	(303.6)	-	(303.6)
8	Military and Veterans' Affairs	Homeland Security and Emergency Management	Reduce Matching Funding Due to Business Process Realignment and Efficiencies		1003	GF/Match	(400.0)	1	0	0		(400.0)	-	-	-	(400.0)
9	Military and Veterans' Affairs	Army Guard Facilities Maintenance	Reduce Authority Due to Armory Divestiture Maintenance Savings		1004	Gen Fund	(50.0)	1	0	0		(50.0)	-	-	-	(50.0)
10	Military and Veterans' Affairs	Army Guard Facilities Maintenance	Reduce Authority Due to Janitorial Contract Savings		1002	Fed Rcpts	(378.3)	1	0	0		-	-	-	(378.3)	(378.3)
					1004	Gen Fund	(123.0)	1				(123.0)	-	-	-	(123.0)
11	Military and Veterans' Affairs	Army Guard Facilities Maintenance	Reduce Authority to Align with Anticipated Revenue and Expenditures		1007	I/A Rcpts	(650.0)	1	0	0		-	-	(650.0)	-	(650.0)
12	Military and Veterans' Affairs	Air Guard Facilities Maintenance	Reduce Authority to Align with Anticipated Expenditures		1003	GF/Match	(30.0)	1	0	0		(30.0)	-	-	-	(30.0)
					1004	Gen Fund	(19.5)	1				(19.5)	-	-	-	(19.5)