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	-	-	-	-	-

gt PIn to Subcom
-2.6%
0.0%
-12.8%
-1.0%
-3.5%

FY21 Adj House S		Request	overnor to House com
(715.9)	-3.1%	(35.5)	-0.2
-	0.0%	-	0.0
(1,470.5)	-13.1%	-	0.0
(465.2)	-1.4%	-	0.0
(2,651.6)	-3.9%	(35.5)	-0.1

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

Funding Summary

 General Funds Total
 23,520.3
 23,620.4
 22,940.0
 22,940.5

 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%

-3.0%
-13.1%
-1.4%

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

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

Positions (Enter position counts from LFD reports) PFTs 288 288 287 287 PPTs 0 0 0 0 0 0 0 0 Temps 288 287 Total Positions 288 287 Position Check (Should equal zero)

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

.3%	-	0.0%
.0%	-	0.0%
.0%	_	0.0%

Department of Military and Veterans' Affairs Total Subcommittee Changes Governor's Original Request Accepted Subcommittee's Additions Subcommittee's Additions Subcommittee's Additions Funding Information Funding Gov PCNs Includes all FY21 Governor's Request transactions not included in the Adjusted Base I Military and Veterans' Alaska Land Affairs Affairs Mobile Radio Mobile	GF Funds - (1.47) - (1.47) - (1.47)	ate Federal 0.5) (465.2) 0.5) (465.2) ate Federal	Total
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Department of Military and Veterans' Affairs Governor's Amendments Accepted Subcommittee's Additions Subcommittee's Additions Tending Information Funding Information Information Information Funding Information I	Designated Other Sta GF Funds		-
# Appropriation Allocation Description Subcommittee Notes Funding Information Funding Multiplier Gov PCNs Hase PCNs Includes all FY21 Governor's Request transactions not included in the Adjusted Base Numbers Section (2,616.1) Gov PCNs Hase PCNs (715.9) 1 Military and Veterans' Alaska Land Mobile Radio from the Department of Adfrairs Mobile Radio from the Department of Adfrairs State of Alaska Telecommunicat ions System from Dept. of Admin for Better Alignment System from Dept. of Admin for Better Alignment System ions System Sy	GF Funds - (1,470		- Total
# Appropriation Allocation Description Subcommittee Notes Funding Information Funding Multiplier Includes all FY21 Governor's Request transactions not included in the Adjusted Base Numbers Section (2,616.1) Military and Veterans' Affairs Alaska Land Mobile Radio Affairs Affairs State of Alaska Telecommunications System from Dept. of Admin for Better Alignment	GF Funds - (1,470		- Total
Includes all FY21 Governor's Request transactions not included in the Adjusted Base Multiplier PCNs	GF Funds - (1,470		Total
Includes all FY21 Governor's Request transactions not included in the Adjusted Base Numbers Section (2,616.1) -1 -1 -1 -1 -1 -1 -1	- (1,470		
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Affairs Mobile Radio Radio from the Department of Administration for Better Alignment 2 Military and Veterans' State of Alaska Telecommunications System from Dept. of Admin for Better Alignment 3 Military and Veterans' State of Alaska Telecommunications System from Dept. of Admin for Better Alignment 3 Military and Veterans' State of Alaska Telecommunications System from Dept. of Admin for Better Alignment 4 Military and Veterans' State of Alaska Telecommunications System System From Dept. of Admin for Better Alignment 5 Military and Veterans' State of Alaska Telecommunications System System From Dept. of Admin for Better Alignment 6 Mobile Radio from the Department of Administration for Better Alignment 7 Military and Veterans' State of Alaska Telecommunications System From Dept. of Admin for Better Alignment 8 Military and Veterans' State of Alaska Telecommunications System From Dept. of Admin for Better Alignment 9 Military and Veterans' State of Alaska Telecommunications System From Dept. of Admin for Better Alignment 10 Military and Veterans' State of Alaska Telecommunications System From Dept. of Admin for Better Alignment 10 Military and Veterans' State of Alaska Telecommunications System From Dept. of Admin for Better Alignment 11 Military and Veterans' State of Alaska Telecommunications System From Dept. of Admin for Better Alignment 12 Military and Veterans' State of Alaska Telecommunications System From Dept. of Admin for Better Alignment From Dept. of Admin for Be			(2,651.6)
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Affairs Telecommunicat ions System Budget Submission			
ions System Budget Submission -	-		
4 Military and Veterans' Office of the Reduce Authority for Alaska 1004 Gen Fund (10.0) 1 0 0 (10.0)			
	-		(10.0)
Affairs Commissioner State Defense Force Stipend			(/
Due to Reduced Operating Costs			
5 Military and Veterans' Office of the Reduce Authority to Align with 1002 Fed Rcpts (83.6) 1 0 0	-	- (83.6)	(83.6)
Affairs Commissioner Anticipated Revenue and Anticipated Revenue and	- (484	` '	(484.5)
Expenditures	,	2.4)	(32.4)
6 Military and Veterans' Office of the Delete Administrative 1002 Fed Rcpts (3.3) 1 -1 -1	- (32	- (3.3)	(3.3)
Affairs Commissioner Assistant II (00 0125) and		(5.5)	
Authority Due to	-	-	(83.4)
Administrative Efficiencies	1		

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#	Appropriation	Allocation	Description	Subcommittee Notes	Fu	inding Informat	ion	Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
		Homeland Security and Emergency Management	Reduce Authority to Align with Anticipated Revenue and Expenditures		1061	CIP Rcpts	(303.6)		0	0	-	-	(303.6)	-	(303.6)
		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)
	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)
	Military and Veterans'		Reduce Authority Due to		1002	Fed Rcpts	(378.3)	1	0	0	-	-	-	(378.3)	(378.3)
	Affairs	Facilities Maintenance	Janitorial Contract Savings		1004	Gen Fund	(123.0)	1			(123.0)	-	-	-	(123.0)
	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)
	Military and Veterans'		Reduce Authority to Align with		1003	GF/Match	(30.0)		0	0	(30.0)	-	-	-	(30.0)
	Affairs	Facilities Maintenance	Anticipated Expenditures		1004	Gen Fund	(19.5)	1			(19.5)	-	-	-	(19.5)