

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs												
Office of the Commissioner												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2007 Replace Federal Receipts with IA Receipts due to recently revised and approved cost allocation plan	Inc	185.9	0.0	0.0	185.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		185.9										
FY2007 Replace Federal Receipts with IA Receipts due to recently revised and approved cost allocation plan	Dec	-185.9	0.0	0.0	-185.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-185.9										
FY2007 Host Adjutant General Association of the United States (AGAUS) Conference in June 2007	IncOTI	122.5	10.0	0.0	92.5	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		122.5										
FY2008 AMD: Cost Allocation Plan Realignment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-136.6										
1007 I/A Rcpts (Other)		136.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-162.7	-162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-57.6										
1003 G/F Match (UGF)		-36.2										
1007 I/A Rcpts (Other)		-68.9										
FY2009 Interagency Authority increase due to Department Wide Procurement Consolidation	Inc	519.4	118.0	0.0	401.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		519.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.2										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.5										
1061 CIP Rcpts (Other)		24.5										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.6										
1061 CIP Rcpts (Other)		33.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-78.4										

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Military and Veterans' Affairs (continued)												
Office of the Commissioner (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1061 CIP Rcpts (Other)		78.4										
FY2013 Employee Education Reimbursement Costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2013 Coast Guard lease payments for Anchorage Army expansion	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
FY2014 Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2014 Department of Administration Core Services Rates	Inc	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.5										
FY2015 Revenue Reconciliation: Delete Excess Authorization	Dec	-339.7	300.5	43.8	-714.9	30.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-199.7										
1061 CIP Rcpts (Other)		-140.0										
FY2015 Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)	Dec	-268.9	-268.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-70.3										
1003 G/F Match (UGF)		-11.3										
1004 Gen Fund (UGF)		-29.7										
1007 I/A Rcpts (Other)		-157.6										
* Allocation Total *		805.4	114.3	41.2	599.0	50.9	0.0	0.0	0.0	-3	0	0
Homeland Security and Emergency Management												
FY2006 Emergency Management Assistance Compact State Designated Program Receipts Authority per AS 26.23.135	Inc	100.0	80.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		10.3										
FY2007 Replace Oil Haz IA with GF and Homeland Security Federal CIP Receipts due to elimination of Oil Haz IA in FY07.	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-130.1										
FY2007 Replace Oil Haz IA with Oil Haz Fund & Homeland Security Federal CIP Receipts.	Inc	130.1	0.0	0.0	130.1	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		97.6										
1061 CIP Rcpts (Other)		32.5										
FY2007 Continuity of Operations and Continuity of Government (COOP/COG) Exercise	Inc	300.0	0.0	70.0	195.0	35.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		150.0										

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Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
FY2007 Continuity of Operations and Continuity of Government (COOP/COG) Exercise (continued)												
1061 CIP Rcpts (Other)		150.0										
FY2007 New Federal Grant for Pre-Disaster Mitigation Activities	Inc	290.5	0.0	20.0	60.0	40.0	0.0	170.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		290.5										
FY2007 Replace Oil Haz IA and Oil Haz Fund with GF and Homeland Security Federal CIP Receipts	Dec	-152.7	0.0	0.0	-152.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-32.5										
1055 IA/OIL HAZ (Other)		-120.2										
FY2007 Replace Oil Haz IA with Oil Haz Fund and Homeland Security Federal CIP Receipts	Inc	120.2	0.0	0.0	120.2	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		100.0										
1061 CIP Rcpts (Other)		20.2										
FY2007 Remove excess federal authorization for salary and benefit increases	Dec	-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-105.6										
FY2008 AMD: Spending Plan Alignment	LIT	0.0	46.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Cost Allocation Plan Alignment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.7										
1007 I/A Rcpts (Other)		89.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-362.6	-362.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-173.7										
1003 G/F Match (UGF)		-82.8										
1052 Oil/Haz Fd (DGF)		-18.0										
1061 CIP Rcpts (Other)		-88.1										
FY2008 Replace Oil&Haz funding with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		197.6										
1052 Oil/Haz Fd (DGF)		-197.6										
FY2009 Increased Federal Authority for Emergency Management	Inc	440.1	0.0	0.0	440.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		440.1										
FY2011 Realign previously unbudgeted positions to budgeted in emergency services (09-0418 through 09-0429)	Inc	935.1	900.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		935.1										
FY2011 Increase federal authority for Emergency Management Performance Grant (EMPG)	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-3.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
		1002 Fed Rcpts (Fed)	2.6									
		1003 G/F Match (UGF)	2.6									
	FndChg	FY2012 Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-108.2									
		1061 CIP Rcpts (Other)	108.2									
	IncOTI	FY2013 Emergency Generator Maintenance	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	170.0									
	IncM	FY2014 Partially Restore Catastrophic Disaster Response Equipment Maintenance	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	120.0									
	Dec	FY2015 Revenue Reconciliation: Delete Excess Authorization	-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-631.7									
		* Allocation Total *	2,437.5	970.2	105.0	1,116.8	75.0	0.0	170.5	0.0	0	0
Local Emergency Planning Committee												
	Dec	FY2006 Conforms funding to statutory restrictions	-242.2	0.0	0.0	0.0	0.0	-242.2	0.0	0	0	0
		1052 Oil/Haz Fd (DGF)	-242.2									
	Inc	FY2006 Increment to maintain funding for 19 Local Emergency Planning Committee activities	242.2	0.0	0.0	0.0	0.0	242.2	0.0	0	0	0
		1052 Oil/Haz Fd (DGF)	242.2									
	FndChg	FY2008 Replace Oil&Haz funding with GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	300.0									
		1052 Oil/Haz Fd (DGF)	-300.0									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters												
	Inc	FY2006 AMD: National Guard Disallowance	594.7	0.0	0.0	594.7	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	594.7									
	Inc	FY2006 AMD: Anchorage Armory Telecommunications Basic Service	62.9	0.0	0.0	62.9	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	62.9									
	Inc	FY2006 Assistance for National Guard families while their family members are deployed	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	91.4									
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	15.2									

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Military and Veterans' Affairs (continued)													
National Guard Military Headquarters (continued)													
	FY2007 Family Assistance Center Grant Increment	Inc	58.6	0.0	0.0	0.0	0.0	0.0	58.6	0.0	0	0	0
	1004 Gen Fund (UGF)		58.6										
	FY2007 Quarterly distribution of Warrior Magazine to all Alaska National Guardsmen locations and their families	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		30.0										
	FY2008 AMD: Reduced cost in distribution funds for Quarterly Warrior Magazine	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-25.0										
	FY2008 AMD: Discontinue Junior Reserve Officer Training Corps (JROTC) Grant Program	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-40.0										
	FY2008 PERS adjustment of unrealizable receipts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-8.5										
	FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2.2										
	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		7.6										
	FY2014 Department of Administration Core Services Rates	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3.8										
	* Allocation Total *		788.5	18.1	-2.2	754.0	0.0	0.0	18.6	0.0	0	0	0
Army Guard Facilities Maintenance													
	FY2006 Anchorage National Guard Armory Space Expense Cost Recovery from Division of Homeland Security and Emergency Management	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		160.0										
	FY2006 Operational Costs for the Newly Constructed Juneau Readiness Center	Inc	266.0	0.0	0.0	266.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		266.0										
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		1.1										
	FY2008 Reduce Statutory Designated Program Receipt Auth and Establish Capital Budget Receipt Auth for CIP Deferred Maint Work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		100.0										
	1108 Stat Desig (Other)		-100.0										
	FY2008 AMD: Spending Plan Alignment	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
	FY2008 AMD: Efficiencies in Army Guard Facilities Maintenance Program	Dec	-600.5	-600.5	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	-1

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Military and Veterans' Affairs (continued)												
Army Guard Facilities Maintenance (continued)												
FY2008 AMD: Efficiencies in Army Guard												
Facilities Maintenance Program (continued)												
		1002 Fed Rcpts (Fed)	-366.6									
		1003 G/F Match (UGF)	-39.9									
		1004 Gen Fund (UGF)	-194.0									
		FY2008 PERS adjustment of unrealizable receipts										
	Dec		-435.2	-435.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-428.9									
		1003 G/F Match (UGF)	-6.3									
		FY2010 Federal Authorization Increase										
	Inc		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	500.0									
		FY2011 Bethel Armory Lease Costs										
	Inc		88.9	0.0	0.0	88.9	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	88.9									
		FY2011 Transfer GF to GF Match to better identify DMVA's										
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		State to Federal Match Ratio										
		1003 G/F Match (UGF)	1,746.4									
		1004 Gen Fund (UGF)	-1,746.4									
		FY2011 Incorporate \$15 million of fuel trigger in FY11 base.										
	Inc		229.1	0.0	0.0	229.1	0.0	0.0	0.0	0	0	0
		Trigger start point moves from \$36 to \$51.										
		1004 Gen Fund (UGF)	229.1									
		FY2011 Reduce general fund travel line item by 10 percent.										
	Dec		-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-4.6									
		FY2012 Match Funding for Position 09-0203 Building										
	Inc		40.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Management Specialist II										
		1003 G/F Match (UGF)	40.0									
		FY2012 Incorporate partial FY11 distribution of fuel trigger in										
	Inc		176.8	0.0	0.0	176.8	0.0	0.0	0.0	0	0	0
		FY12 base. Trigger start point moves from \$51 to \$65.										
		1004 Gen Fund (UGF)	176.8									
		FY2013 AMD: Bethel Armory Operations										
	Inc		189.1	0.0	0.0	189.1	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	70.9									
		1003 G/F Match (UGF)	70.9									
		1004 Gen Fund (UGF)	47.3									
		FY2013 AMD: State Match Requirement Change at Kodiak,										
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Ketchikan, and Kenai Armories										
		1002 Fed Rcpts (Fed)	-97.3									
		1003 G/F Match (UGF)	97.3									
		FY2014 Department of Administration Core Services Rates										
	Inc		38.6	38.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	38.6									
		FY2014 State Match Requirement Change at Valdez and Sitka										
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Armories										
		1002 Fed Rcpts (Fed)	-65.0									
		1003 G/F Match (UGF)	65.0									

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Army Guard Facilities Maintenance (continued)													
* Allocation Total *			649.3	-920.0	-4.6	1,573.9	0.0	0.0	0.0	0.0	-7	-2	-1
Air Guard Facilities Maintenance													
	FY2006 Increase General Fund Match Due to Increased Federal Matching Requirements	Inc	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)		178.9										
	FY2006 AMD: Network Services Costs	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		33.8										
	FY2006 Remove GovAmd Network Services Costs so money can be used for aid to families	Dec	-33.8	0.0	0.0	-33.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-33.8										
	FY2007 Fuel and Utility Increases	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		300.0										
	FY2008 AMD: Maintenance Efficiencies	Dec	-74.1	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1002 Fed Rcpts (Fed)		-49.0										
	1003 G/F Match (UGF)		-18.5										
	1004 Gen Fund (UGF)		-6.6										
	FY2008 PERS adjustment of unrealizable receipts	Dec	-428.2	-428.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-355.2										
	1003 G/F Match (UGF)		-73.0										
	FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-63.9										
	1004 Gen Fund (UGF)		63.9										
	FY2010 AMD: Increase Federal Authority for Ongoing Maintenance Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		300.0										
	FY2011 Increase federal authority for Air Guard Lease for Recruiting Office	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		40.0										
	FY2011 Increase matching funds to meet anticipated need	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)		240.0										
	FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		98.2										
	FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)		-0.2										
	FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		117.8										

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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY2013 AMD: Eielson Air Force Base Electrical Usage Calculation Correction	Inc	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.8										
1003 G/F Match (UGF)		26.3										
FY2014 Reduce General Funds for the STARBASE Program by \$50.0	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2015 Revenue Reconciliation: Delete Excess Authorization	Dec	-1,344.0	-72.0	0.0	-1,050.5	-241.0	19.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,282.5										
1007 I/A Rcpts (Other)		-61.5										
FY2015 Delete all remaining STARBASE Program Funding (Linked to increment in AMYA for the GED Testing)	Dec	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.8										
* Allocation Total *		-559.3	-334.3	-0.2	-3.3	-241.0	19.5	0.0	0.0	-1	0	0
Alaska Military Youth Academy												
FY2006 Add't Inc DEED Formula Funding Due to Increased Enrollment (\$520.1 continuing funding added in FY05 fiscal note)	Inc	551.8	0.0	0.0	351.8	200.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		551.8										
FY2006 New Platoon Supporting 60 Cadets	Inc	885.0	592.2	20.0	94.1	113.9	0.0	64.8	0.0	10	0	0
1004 Gen Fund (UGF)		885.0										
FY2006 AMD: Network Services Costs	Inc	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.6										
FY2006 Remove GovAmd Network Services Costs so money can be used for aid to families	Dec	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1007 I/A Rcpts (Other)		2.7										
FY2007 Replace GF Program Expansion Funding with I/A Receipts from DEED Formula Funding Based on 10/05 Enrollment Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-274.0										
1007 I/A Rcpts (Other)		274.0										
FY2007 I/A Receipts from DEED Formula Based on 10/05 Enrollment Increase	Inc	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		38.8										
FY2007 Public School Formula Funding Increase CH6, FSSLA2005	Inc	479.7	100.0	0.0	379.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		479.7										

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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
FY2007 Reduction of I/A Receipts due to revised student count	Dec	-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-289.2										
FY2008 Public School Formula Funding Increase Ch. 6, FSSLA05 (HB 1) for the ChalleNGe Program	Inc	2,259.7	876.7	0.0	1,303.0	20.0	60.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,259.7										
FY2008 Move surplus operating funds to the capital budget for deferred Maintenance, Renewal & Replacement Projects	MisAdj	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
FY2008 Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-387.7										
1007 I/A Rcpts (Other)		387.7										
FY2008 FY 2008 Retirement Systems Rate Increases Duplication Elimination	Dec	-876.7	-876.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-876.7										
FY2008 FFY2007 Federal Grant Increase for ChalleNGe 60/40 Funding	Inc	525.0	55.9	7.5	446.1	15.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		525.0										
FY2008 Eliminate GF for New Platoon Expansion. Interagency receipts will be used as required state match for ChalleNGe grant	OTI	-847.0	0.0	-20.0	-697.0	-80.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-847.0										
FY2008 Reduce due to unrealizable Statutory Designated Program Receipt Authority revenue funding	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
FY2008 FY 2008 Retirement Systems Rate Increases Duplication Elimination	Dec	-876.7	-876.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-876.7										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.6										
1007 I/A Rcpts (Other)		-32.6										
FY2009 Public School Formula Funding Increase due to enrollment for ChalleNGe Program	Inc	373.1	23.1	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		373.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.3										
1004 Gen Fund (UGF)		89.7										
1007 I/A Rcpts (Other)		-38.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		-10.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		-6.6										
FY2010 Funding Increase Due to enrollment in ChallenNGe on 10/1/ 08 & \$100 Increase to the Base Student Allocation (to \$5,580)	Inc	185.2	0.0	0.0	185.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		185.2										
FY2011 Decrease in public school formula funding due to enrollment in ChalleNGe on 10/1/09	Dec	-602.3	0.0	0.0	-602.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-602.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.2										
1007 I/A Rcpts (Other)		-53.2										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.8										
1007 I/A Rcpts (Other)		-29.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.6										
FY2014 Department of Administration Core Services Rates	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2015 Funding for GED Testing (Linked to decrement in Air Guard Facilities Maint of the STARBASE Program)	Inc	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
FY2015 Revenue Reconciliation: Delete Excess Authorization	Dec	-5,654.7	-2,868.8	-106.0	-1,592.0	-844.6	-103.1	-140.2	0.0	0	0	0
1007 I/A Rcpts (Other)		-5,654.7										
* Allocation Total *		-4,963.3	-2,924.0	-98.7	-1,246.9	-525.2	-43.1	-125.4	0.0	10	0	0
Veterans' Services												
L FY2006 Estimated Increase for Veterans Memorial Grant - 5% Fund Balance Calculation	Inc	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1181 Vets Endow (Other)		0.8										
FY2006 New Veterans' Administration Educational State Approving Officer Program	Inc	140.0	60.0	10.0	55.0	15.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		90.0										
1004 Gen Fund (UGF)		50.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY2007 Veterans Service Officer Grant Increase	Inc	31.0	0.0	0.0	0.0	0.0	0.0	31.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
FY2007 Governor's Veterans Advisory Council Meeting Cost Increase	Inc	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.5										
FY2008 Funding for the Alaska Territorial Guard service	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2009 Increase Grants for Veterans Outreach Programs	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
FY2009 CC: Reduce Increment Request for Grants for Veterans Outreach Programs	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY2009 Deceased Veteran Death Certificate/Honor (HB 236)	FisNot	5.0	0.0	0.0	1.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2009 DID NOT PASS: Deceased Veteran Death Certificate/Honor (HB 236)	FisNot	-5.0	0.0	0.0	-1.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2010 Expand Outreach to Veterans	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2010 Ch. 6, SLA 2009, (SB 89) Retirement Benefits: Territorial Guard	FisNot	83.5	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
FY2011 Retiring Staff Award of Alaska Flags	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		2.2										
L FY2012 Veterans Memorial Endowment Fund	Lang	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1181 Vets Endow (Other)		13.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
	Inc	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0	0	0
FY2012 Provide two new VSO contracts for the University of Alaska-Southeast and the Fairbanks campuses												
1004 Gen Fund (UGF)		108.5										
L	IncM	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
FY2013 Sec 17, Ch 15, SLA 2012 (HB 284) - Veterans' Memorial Endowment Fund												
1181 Vets Endow (Other)		13.5										
	Inc	248.6	161.6	0.0	47.0	40.0	0.0	0.0	0.0	0	0	0
FY2013 Move Veterans' Services Office Off Base and Fund Increased Staff												
1004 Gen Fund (UGF)		248.6										
	IncOTI	51.4	0.0	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 One-Time Start-up Costs to Move the Veterans' Services Office Off Base												
1004 Gen Fund (UGF)		51.4										
	Dec	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Decrement Unrealizable Federal Funds												
1002 Fed Rcpts (Fed)		-95.8										
	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 State Approving Agency Program continuation												
1004 Gen Fund (UGF)		95.8										
	Inc	102.0	0.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0
FY2013 COLA Increase for Veterans Service Officer Grants												
1004 Gen Fund (UGF)		102.0										
	IncOTI	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Veterans Outreach Expansion												
1004 Gen Fund (UGF)		100.0										
L	OTI	-13.4	0.0	0.0	0.0	0.0	0.0	-13.4	0.0	0	0	0
FY2014 Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17												
1181 Vets Endow (Other)		-13.4										
L	IncM	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
FY2014 Restore Veterans' Memorial Endowment Fund (Sec 19a, HB 65)												
1181 Vets Endow (Other)		13.4										
	IncM	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Maintain the FY2013 Level of Funding for Veterans Outreach Expansion												
1004 Gen Fund (UGF)		100.0										
	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Department of Administration Core Services Rates												
1004 Gen Fund (UGF)		20.5										
L	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
FY2015 Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15												
1181 Vets Endow (Other)		-12.8										
L	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
FY2015 Five percent of the FY12-FY14 average balance of the Veterans' Memorial Endowment Fund												
1181 Vets Endow (Other)		12.8										
* Allocation Total *		1,152.0	258.3	212.7	276.9	60.0	0.0	294.1	50.0	1	0	0
Alaska Statewide Emergency Communications												
	Inc	894.3	700.0	10.0	179.3	5.0	0.0	0.0	0.0	2	0	0
FY2006 New Component CIP and GF Costs for Two New Positions and Five Transferred Positions												
1004 Gen Fund (UGF)		650.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Alaska Statewide Emergency Communications (continued)												
FY2006 New Component CIP and GF Costs for Two New Positions and Five Transferred Positions (continued)												
1061 CIP Rcpts (Other)		244.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1061 CIP Rcpts (Other)		13.6										
FY2008 Satellite Telephone System On-Going Operating and Maintenance Cost	Inc	187.0	0.0	0.0	187.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		187.0										
FY2008 AMD: Information Technology Management Centralization Cost Allocation Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-58.9										
1004 Gen Fund (UGF)		-53.5										
1007 I/A Rcpts (Other)		112.4										
FY2008 AMD: Data Processing Manager position addition due to department Information Technology consolidation of services	Inc	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		109.7										
FY2008 AMD: Information Technology Management Centralization Position Reorganization	Dec	-199.2	-199.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-199.2										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1004 Gen Fund (UGF)		3.3										
FY2009 Interagency Authority increase due to Departmentwide Information Technology Consolidation	Inc	1,220.3	795.0	0.0	425.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,220.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.4										
1061 CIP Rcpts (Other)		19.4										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.0										
1061 CIP Rcpts (Other)		6.0										
* Allocation Total *		2,237.8	1,431.3	9.9	791.6	5.0	0.0	0.0	0.0	1	0	0
State Active Duty												
FY2008 AMD: Risk Management Aircraft Liability Insurance Cost Savings	Dec	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
State Active Duty (continued)												
FY2008 AMD: Risk Management Aircraft Liability Insurance Cost Savings (continued)												
		1004 Gen Fund (UGF)	-17.7									
		* Allocation Total *	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	2,530.2	-1,386.1	263.1	3,844.3	-575.3	-23.6	357.8	50.0	1	-2 -1
Alaska National Guard Benefits												
Educational Benefits												
	Inc	FY2006 Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardsmen	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
		1004 Gen Fund (UGF)	75.0									
	Inc	FY2007 Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardsmen	25.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
		1004 Gen Fund (UGF)	25.0									
	Inc	FY2008 Alaska National Guard's education tuition assistance program	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
		1004 Gen Fund (UGF)	30.0									
	Dec	FY2014 Eliminate Educational Benefits from DMVA	-80.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-80.0									
		* Allocation Total *	50.0	0.0	0.0	0.0	0.0	20.0	30.0	0	0	0
Retirement Benefits												
	Inc	FY2006 Increase Funding Due to National Guard Retirement System Benefit Shortfall	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	57.0									
	Dec	FY2007 Reduce National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate	-316.4	0.0	0.0	-316.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-316.4									
	Inc	FY2009 Increase National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate	735.9	0.0	0.0	735.9	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	735.9									
	Dec	FY2009 Move Increased National Guard Naval Militia Retirement System Contributions to Direct Appropriations to Retirements	-735.9	0.0	0.0	-735.9	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-735.9									
	Dec	FY2009 Move the portion of NGNM System contributions due to unfunded liability to Direct Appropriations to Retirements	-986.6	0.0	0.0	-986.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-986.6									
	Inc	FY2010 Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS)	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdcf Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska National Guard Benefits (continued)												
Retirement Benefits (continued)												
FY2010 Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS) (continued)												
		1004 Gen Fund (UGF)	130.0									
	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.4									
	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.0									
	Dec	-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-143.1									
	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.0									
	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	29.8									
		* Allocation Total *	-1,226.9	0.0	0.0	-1,226.9	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	-1,176.9	0.0	0.0	-1,226.9	0.0	0.0	20.0	30.0	0	0
Alaska Aerospace Corporation												
	Inc	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1101 AAC Fund (Other)	47.0									
	Inc	198.1	198.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		1101 AAC Fund (Other)	198.1									
	FisNot	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	48.5									
		1101 AAC Fund (Other)	47.6									
	Inc	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
		1101 AAC Fund (Other)	650.0									
	Inc	169.6	0.0	0.0	169.6	0.0	0.0	0.0	0.0	0	0	0
		1101 AAC Fund (Other)	169.6									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2,628.7									

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GInDecF Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
FY2008 Fund change to reflect federal contracts (continued)												
		1101 AAC Fund (Other)	-2,628.7									
		FY2009 Core Service Increases Paid to Department of Administration	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0	0	0
		1101 AAC Fund (Other)	7.0									
		FY2009 Increased contract with the Missile Defense Agency and other customers to support three additional launches	340.9	340.9	0.0	0.0	0.0	0.0	0.0	3	0	0
		1002 Fed Rcpts (Fed)	340.9									
		FY2010 Core Service Increases	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0	0	0
		1101 AAC Fund (Other)	69.0									
		FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	50.7	0.0	0.0	50.7	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	36.5									
		1061 CIP Rcpts (Other)	12.7									
		1101 AAC Fund (Other)	1.5									
		FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	47.8									
		1061 CIP Rcpts (Other)	12.0									
L		FY2012 Sec 31, SB 46 AAC operations and maintenance	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4,000.0									
		FY2013 Alaska Aerospace Corporation Operations and Maintenance	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,549.0									
		FY2013 Decrement excess Federal Receipt Authorization	-3,400.4	0.0	0.0	0.0	0.0	0.0	-3,400.4	0	0	0
		1002 Fed Rcpts (Fed)	-3,400.4									
		FY2014 Fund Alaska Aerospace Corporation Sustained Operations and Maintenance at the FY2013 Level	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,549.0									
		FY2014 Department of Administration Core Services Rates	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7.8									
L		FY2014 Reduce FY14 GF funding by \$2 mill if multi-year commercial launch contract is not signed by 3/1/14 (Sec 19b, HB65)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Replace Capital Improvement Project Receipts with Aero Receipts for Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-711.2									
		1101 AAC Fund (Other)	711.2									

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GInDecF Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
FY2015 Increase Aero Receipt Authority for Contracts	Inc	546.4	236.9	0.0	304.1	0.0	5.4	0.0	0.0	0	0	0
1101 AAC Fund (Other)		546.4										
FY2015 Delete Operating and Sustainment Funding	Dec	-861.5	-318.0	0.0	-519.2	-24.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-861.5										
FY2015 Delete Long-Term Vacant Positions (08-0525 and 08-0526)	Dec	-258.7	-258.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-222.5										
1101 AAC Fund (Other)		-36.2										
* Allocation Total *		4,819.8	1,059.9	56.0	7,067.2	31.7	5.4	0.0	-3,400.4	11	0	0
Alaska Aerospace Corporation Facilities Maintenance												
FY2006 Range Safety & Telemetry System	Inc	304.0	304.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1101 AAC Fund (Other)		304.0										
FY2006 Personal Services Costs for Step and Range Increases	Inc	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		72.3										
L FY2006 Estimated corporate receipts in excess of those appropriated in Section 1	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	149.1	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		29.8										
1101 AAC Fund (Other)		119.3										
FY2008 Fund change to reflect federal contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,172.9										
1101 AAC Fund (Other)		-20,172.9										
FY2008 Reduce travel line	Dec	-996.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-976.1										
1101 AAC Fund (Other)		-19.9										
FY2008 CC: Increase travel line	Inc	976.1	0.0	976.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		976.1										
FY2009 Contract with the Missile Defense Agency and other customers to support three additional launches	Inc	2,911.4	311.4	0.0	2,600.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		2,911.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.8										
1061 CIP Rcpts (Other)		12.0										
FY2013 Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	IncOTI	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,451.0										
FY2013 Decrement excess Federal Receipt Authorization	Dec	-23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-23,295.2	0	0	0
1002 Fed Rcpts (Fed)		-23,295.2										

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation Facilities Maintenance (continued)												
FY2014 CC: Fund Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance (reduced by \$81.3 to \$8.0m)	IncM	6,369.7	70.0	30.0	5,932.7	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,369.7										
FY2014 Department of Administration Core Services Rates	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
FY2015 Replace Capital Improvement Project Receipts with Aero Receipts for Contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-601.3										
1101 AAC Fund (Other)		601.3										
FY2015 Increase Aero Receipt Authority for Contracts	Inc	1,256.6	771.9	0.0	484.7	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		1,256.6										
FY2015 Delete Operating and Sustainment Funding	Dec	-1,138.5	-739.1	0.0	-399.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,138.5										
FY2015 Delete Long-Term Vacant Position (08-X016)	Dec	-67.6	-67.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-67.6										
* Allocation Total *		-6,948.7	1,000.4	40.1	14,632.0	674.0	0.0	0.0	-23,295.2	5	0	0
** Appropriation Total **		-2,128.9	2,060.3	96.1	21,699.2	705.7	5.4	0.0	-26,695.6	16	0	0
*** Agency Total ***		-775.6	674.2	359.2	24,316.6	130.4	-18.2	377.8	-26,615.6	17	-2	-1
**** All Agencies Total ****		-775.6	674.2	359.2	24,316.6	130.4	-18.2	377.8	-26,615.6	17	-2	-1

Column Definitions

06-15GIncDecF (06-15 Gov Inc/Decs/Fnd Chgs) - 06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15GInc/Dec/F