

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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 Veteran's 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 | | | | | | | | | | |

2012 Legislature - Operating Budget
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| Military and Veteran's 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 | | | | | | | | | | |
| * Allocation Total * | | 1,077.5 | 46.2 | -2.6 | 1,013.9 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 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 | | | | | | | | | | |
| 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 |

2012 Legislature - Operating Budget
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| Military and Veteran's Affairs (continued) | | | | | | | | | | | | |
| Homeland Security and Emergency Management (continued) | | | | | | | | | | | | |
| 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 |
| 1002 Fed Rcpts (Fed) | | 2.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.6 | | | | | | | | | | |
| FY2012 Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals | 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) | | -108.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 108.2 | | | | | | | | | | |
| FY2013 Emergency Generator Maintenance | IncOTI | 170.0 | 0.0 | 0.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 170.0 | | | | | | | | | | |
| * Allocation Total * | | 2,949.2 | 577.0 | 105.0 | 2,021.7 | 75.0 | 0.0 | 170.5 | 0.0 | 0 | 0 | 0 |
| Local Emergency Planning Committee | | | | | | | | | | | | |
| FY2006 Conforms funding to statutory restrictions | Dec | -242.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -242.2 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd (DGF) | | -242.2 | | | | | | | | | | |
| FY2006 Increment to maintain funding for 19 Local Emergency Planning Committee activities | Inc | 242.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 242.2 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd (DGF) | | 242.2 | | | | | | | | | | |

2012 Legislature - Operating Budget
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|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Military and Veteran's Affairs (continued) | | | | | | | | | | | | |
| Local Emergency Planning Committee (continued) | | | | | | | | | | | | |
| 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) | | 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 | 0 | 0 |
| National Guard Military Headquarters | | | | | | | | | | | | |
| FY2006 AMD: National Guard Disallowance | Inc | 594.7 | 0.0 | 0.0 | 594.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 594.7 | | | | | | | | | | |
| FY2006 AMD: Anchorage Armory Telecommunications Basic Service | Inc | 62.9 | 0.0 | 0.0 | 62.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 62.9 | | | | | | | | | | |
| FY2006 Assistance for National Guard families while their family members are deployed | Inc | 91.4 | 0.0 | 0.0 | 91.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 91.4 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 15.2 | 15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15.2 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 784.7 | 14.3 | -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 | Inc | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cost Recovery from Division of Homeland Security and Emergency Management | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 160.0 | | | | | | | | | | |

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| Military and Veteran's Affairs (continued) | | | | | | | | | | | | |
| Army Guard Facilities Maintenance (continued) | | | | | | | | | | | | |
| 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 |
| 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 | 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 | 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 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 88.9 | | | | | | | | | | |
| FY2011 Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio | 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) | | 1,746.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1,746.4 | | | | | | | | | | |
| FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. | Inc | 229.1 | 0.0 | 0.0 | 229.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| 1003 G/F Match (UGF) | | -4.6 | | | | | | | | | | |
| FY2012 Match Funding for Position 09-0203 Building Management Specialist II | Inc | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 40.0 | | | | | | | | | | |
| FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. | Inc | 176.8 | 0.0 | 0.0 | 176.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 70.9 | | | | | | | | | | |

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| Military and Veteran's Affairs (continued) | | | | | | | | | | | | |
| Air Guard Facilities Maintenance (continued) | | | | | | | | | | | | |
| FY2013 AMD: Bethel Armory Operations (continued) | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 70.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 47.3 | | | | | | | | | | |
| FY2013 AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -97.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 97.3 | | | | | | | | | | |
| * Allocation Total * | | 610.7 | -958.6 | -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 Unrealizeable 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 | | | | | | | | | | |

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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 Veteran's Affairs (continued) | | | | | | | | | | | | |
| Air Guard Facilities Maintenance (continued) | | | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) | Dec | -0.2 | 0.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF) | Inc | 117.8 | 0.0 | 0.0 | 117.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2013 AMD: Eielson Air Force Base Electrical Usage Calculation Correction 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) | Inc | 105.1 | 0.0 | 0.0 | 105.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 877.5 | -262.3 | -0.2 | 1,140.0 | 0.0 | 0.0 | 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) 1007 I/A Rcpts (Other) | Inc | 551.8 | 0.0 | 0.0 | 351.8 | 200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2006 New Platoon Supporting 60 Cadets 1004 Gen Fund (UGF) | Inc | 885.0 | 592.2 | 20.0 | 94.1 | 113.9 | 0.0 | 64.8 | 0.0 | 10 | 0 | 0 |
| FY2006 AMD: Network Services Costs 1004 Gen Fund (UGF) | Inc | 57.6 | 0.0 | 0.0 | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2006 Remove GovAmd Network Services Costs so money can be used for aid to families 1004 Gen Fund (UGF) | Dec | -57.6 | 0.0 | 0.0 | -57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1002 Fed Rcpts (Fed) 1007 I/A Rcpts (Other) | FisNot | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2007 Replace GF Program Expansion Funding with I/A Receipts from DEED Formula Funding Based on 10/05 Enrollment Increase 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2007 I/A Receipts from DEED Formula Based on 10/05 Enrollment Increase 1007 I/A Rcpts (Other) | Inc | 38.8 | 38.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2007 Public School Formula Funding Increase CH6, FSSLA2005 1007 I/A Rcpts (Other) | Inc | 479.7 | 100.0 | 0.0 | 379.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2007 Reduction of I/A Receipts due to revised student count 1007 I/A Rcpts (Other) | Dec | -289.2 | 0.0 | 0.0 | -289.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 |

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

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|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Military and Veteran's Affairs (continued) | | | | | | | | | | | | |
| Alaska Military Youth Academy (continued) | | | | | | | | | | | | |
| FY2008 Public School Formula Funding Increase Ch. 6, FSSLA05 (HB 1) for the ChalleNGe Program (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

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|--|---------------|----------------------|----------------------|------------|--------------|--------------|-------------------|-------------|------------|-----------|----------|----------|
| Military and Veteran's Affairs (continued) | | | | | | | | | | | | |
| Alaska Military Youth Academy (continued) | | | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund | | | | | | | | | | | | |
| Sources for Salary Adjustments: LTC | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 665.6 | -57.3 | 7.3 | 321.4 | 319.4 | 60.0 | 14.8 | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

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|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Military and Veteran's Affairs (continued) | | | | | | | | | | | | |
| Veterans' Services (continued) | | | | | | | | | | | | |
| 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 Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18 | OTI | -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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY2012 Provide two new VSO contracts for the University of Alaska-Southeast and the Fairbanks campuses | Inc | 108.5 | 0.0 | 0.0 | 108.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 108.5 | | | | | | | | | | |
| L FY2013 Sec 17, Ch 15, SLA 2012 (HB 284) - Veterans' Memorial Endowment Fund | IncM | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.5 | 0.0 | 0 | 0 | 0 |

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

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|---|---------------|----------------------|----------------------|--------------|--------------|-------------|-------------------|--------------|-------------|----------|----------|----------|
| Military and Veteran's Affairs (continued) | | | | | | | | | | | | |
| Veterans' Services (continued) | | | | | | | | | | | | |
| FY2013 Sec 17, Ch 15, SLA 2012 (HB 284) - Veterans' Memorial Endowment Fund (continued) | | | | | | | | | | | | |
| 1181 Vets Endow (Other) 13.5 | | | | | | | | | | | | |
| FY2013 Move Veterans' Services Office Off Base and Fund Increased Staff | Inc | 248.6 | 161.6 | 0.0 | 47.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 248.6 | | | | | | | | | | | | |
| FY2013 One-Time Start-up Costs to Move the Veterans' Services Office Off Base | IncOTI | 51.4 | 0.0 | 0.0 | 51.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 51.4 | | | | | | | | | | | | |
| FY2013 Decrement Unrealizable Federal Funds | Dec | -95.8 | -80.8 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -95.8 | | | | | | | | | | | | |
| FY2013 State Approving Agency Program continuation | Inc | 95.8 | 95.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 95.8 | | | | | | | | | | | | |
| FY2013 COLA Increase for Veterans Service Officer Grants | Inc | 102.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 102.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 102.0 | | | | | | | | | | | | |
| FY2013 Veterans Outreach Expansion | IncOTI | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 100.0 | | | | | | | | | | | | |
| * Allocation Total * | | 1,018.2 | 237.8 | 112.7 | 276.9 | 60.0 | 0.0 | 280.8 | 50.0 | 1 | 0 | 0 |
| Alaska Statewide Emergency Communications | | | | | | | | | | | | |
| FY2006 New Component CIP and GF Costs for Two New Positions and Five Transferred Positions | Inc | 894.3 | 700.0 | 10.0 | 179.3 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) 650.0 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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 Veteran's Affairs (continued) | | | | | | | | | | | | |
| Alaska Statewide Emergency Communications (continued) | | | | | | | | | | | | |
| FY2008 Correct Unrealizable Fund Sources for LTC Increase (continued) | | | | | | | | | | | | |
| 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 |
| 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 | 0 | 0 |
| ** Appropriation Total ** | | 10,203.5 | 1,028.4 | 225.3 | 7,875.7 | 479.4 | 60.0 | 484.7 | 50.0 | 4 | -2 | -1 |
| Alaska National Guard Benefits | | | | | | | | | | | | |
| Educational Benefits | | | | | | | | | | | | |
| FY2006 Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardsmen | Inc | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 75.0 | | | | | | | | | | |
| FY2007 Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardsmen | Inc | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 25.0 | | | | | | | | | | |
| FY2008 Alaska National Guard's education tuition assistance program | Inc | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 30.0 | | | | | | | | | | |
| * Allocation Total * | | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 30.0 | 0 | 0 | 0 |
| Retirement Benefits | | | | | | | | | | | | |
| FY2006 Increase Funding Due to National Guard Retirement System Benefit Shortfall | Inc | 57.0 | 0.0 | 0.0 | 57.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 57.0 | | | | | | | | | | |

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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) | | | | | | | | | | | | |
| FY2007 Reduce National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate | Dec | -316.4 | 0.0 | 0.0 | -316.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -316.4 | | | | | | | | | | |
| FY2009 Increase National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate | Inc | 735.9 | 0.0 | 0.0 | 735.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 735.9 | | | | | | | | | | |
| FY2009 Move Increased National Guard Naval Militia Retirement System Contributions to Direct Appropriations to Retirements | Dec | -735.9 | 0.0 | 0.0 | -735.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -735.9 | | | | | | | | | | |
| FY2009 Move the portion of NGNM System contributions due to unfunded liability to Direct Appropriations to Retirements | Dec | -986.6 | 0.0 | 0.0 | -986.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -986.6 | | | | | | | | | | |
| FY2010 Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS) | Inc | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 130.0 | | | | | | | | | | |
| FY2011 Increase Funding to Approved Actuarial Recommendation | 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 | | | | | | | | | | |
| FY2012 Increase Funding to Approved Actuarial Recommendation | 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 | | | | | | | | | | |
| FY2013 AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation | 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 | | | | | | | | | | |
| * Allocation Total * | | -1,257.7 | 0.0 | 0.0 | -1,257.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -1,127.7 | 0.0 | 0.0 | -1,257.7 | 0.0 | 0.0 | 100.0 | 30.0 | 0 | 0 | 0 |
| Alaska Aerospace Corporation | | | | | | | | | | | | |
| Alaska Aerospace Corporation | | | | | | | | | | | | |
| FY2006 Personal services costs for step and range increases | 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 | | | | | | | | | | |
| FY2006 Range Safety & Telemetry System | 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 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | 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 | | | | | | | | | | |
| FY2007 Missile Defense Agency Launch Contracts | Inc | 650.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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) | | | | | | | | | | | | |
| FY2007 Missile Defense Agency Launch | | | | | | | | | | | | |
| Contracts (continued) | | | | | | | | | | | | |
| 1101 AAC Fund (Other) | | 650.0 | | | | | | | | | | |
| FY2008 Increase authorization to fully pay "core services" to DOA, Labor, and DCCED's Admin Services | 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 | | | | | | | | | | |
| 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) | | 2,628.7 | | | | | | | | | | |
| 1101 AAC Fund (Other) | | -2,628.7 | | | | | | | | | | |
| FY2009 Core Service Increases Paid to Department of Administration | Inc | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 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 | Inc | 340.9 | 340.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 340.9 | | | | | | | | | | |
| FY2010 Core Service Increases | Inc | 69.0 | 0.0 | 0.0 | 69.0 | 0.0 | 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 | Inc | 50.7 | 0.0 | 0.0 | 50.7 | 0.0 | 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 | FisNot | 59.8 | 59.8 | 0.0 | 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 | Special | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4,000.0 | | | | | | | | | | |
| FY2013 Alaska Aerospace Corporation Operations and Maintenance | IncOTI | 1,549.0 | 0.0 | 28.0 | 1,493.0 | 28.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,549.0 | | | | | | | | | | |
| FY2013 Decrement excess Federal Receipt Authorization | Dec | -3,400.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,400.4 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3,400.4 | | | | | | | | | | |
| * Allocation Total * | | 3,836.8 | 1,391.9 | 28.0 | 5,789.3 | 28.0 | 0.0 | 0.0 | -3,400.4 | 13 | 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 | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | -13,374.5 | 959.6 | 10.1 | 8,614.0 | 337.0 | 0.0 | 0.0 | -23,295.2 | 6 | 0 | 0 |
| ** Appropriation Total ** | | -9,537.7 | 2,351.5 | 38.1 | 14,403.3 | 365.0 | 0.0 | 0.0 | -26,695.6 | 19 | 0 | 0 |
| *** Agency Total *** | | -461.9 | 3,379.9 | 263.4 | 21,021.3 | 844.4 | 60.0 | 584.7 | -26,615.6 | 23 | -2 | -1 |
| **** All Agencies Total **** | | -461.9 | 3,379.9 | 263.4 | 21,021.3 | 844.4 | 60.0 | 584.7 | -26,615.6 | 23 | -2 | -1 |

Column Definitions

05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes) - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F