

**2015 Legislature - Operating Budget  
Transaction Detail - FY16 Final CC Structure  
16Budget 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
<b>Military and Veterans' Affairs Office of the Commissioner</b>												
FY15 Conference Committee	ConfCom	6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,291.9										
1003 G/F Match (UGF)		309.4										
1004 Gen Fund (UGF)		2,589.2										
1007 I/A Rcpts (Other)		1,710.8										
1061 CIP Rcpts (Other)		264.5										
Transfer from Army Guard Facilities Maintenance for Personnel Plan with National Guard	TrIn	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		239.2										
Transfer Security Guards (09-0224 and 09-0225) from Army Guard Facilities Maintenance for Micro/Network Specialists	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Security Guard (09-0226) from Army Guard Facilities Maintenance for Human Resource Consultant II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Security Guard (09-0228) from Army Guard Facilities Maintenance for Budget Analyst II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Base Realignment and Closure Impact Assistance (FY14-FY18)	OTI	-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										
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										
FY2016 Salary Increases	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.0										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		43.2										
1007 I/A Rcpts (Other)		28.9										
1061 CIP Rcpts (Other)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-1.1										
1061 CIP Rcpts (Other)		-0.1										
AMD: Delete Base Realignment and Closure Impact Assistance	Dec	-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										
AMD: Transfer Federal Authority from Army Guard Facilities Maintenance for Telecommunications	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
Delete 2 positions (08-0013 and 09-0397)	Dec	-217.5	-217.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-7.5										
1004 Gen Fund (UGF)		-210.0										
Remove FY2016 Salary Increases	SalAdj	-104.8	-104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.0										
1003 G/F Match (UGF)		-4.3										
1004 Gen Fund (UGF)		-43.2										
1007 I/A Rcpts (Other)		-28.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>												
<b>Office of the Commissioner (continued)</b>												
Remove FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		-5.4										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	51.9	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.9										
FY2016 Governor Veto	Veto	-1,729.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,729.9	0	0	0
1004 Gen Fund (UGF)		-1,729.9										
Reverse FY2016 Governor Veto	Inc	1,729.9	0.0	0.0	0.0	0.0	0.0	0.0	1,729.9	0	0	0
1004 Gen Fund (UGF)		1,729.9										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.9										
HB2001:FY2016 Salary Increases	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.0										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		43.2										
1007 I/A Rcpts (Other)		28.9										
1061 CIP Rcpts (Other)		5.4										
<b>* Allocation Total *</b>		<b>6,587.5</b>	<b>4,817.2</b>	<b>80.5</b>	<b>1,625.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>Homeland Security and Emergency Management</b>												
FY15 Conference Committee	ConfCom	9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,058.4										
1003 G/F Match (UGF)		891.5										
1004 Gen Fund (UGF)		1,745.8										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,848.9										
1061 CIP Rcpts (Other)		962.3										
1108 Stat Desig (Other)		100.0										
FY2016 Salary Increases	SalAdj	132.9	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.1										
1003 G/F Match (UGF)		18.5										
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		29.7										
1061 CIP Rcpts (Other)		16.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-0.6										
AMD: Reduce Support for Pre-Disaster Mitigation Activities	Dec	-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.5										
1003 G/F Match (UGF)		-133.6										
AMD: Accurately Reflect Match Requirements for Federal Programs	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)		1,598.2										
1004 Gen Fund (UGF)		-1,598.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>												
<b>Homeland Security and Emergency Management (continued)</b>												
Reduce Pre-Disaster Mitigation Activities	Dec	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.1										
Remove FY2016 Salary Increases	SalAdj	-132.9	-132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.1										
1003 G/F Match (UGF)		-18.5										
1004 Gen Fund (UGF)		-17.1										
1007 I/A Rcpts (Other)		-29.7										
1061 CIP Rcpts (Other)		-16.5										
FY2016 Governor Veto	Veto	-1,756.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,756.6	0	0	0
1003 G/F Match (UGF)		-1,690.0										
1004 Gen Fund (UGF)		-66.6										
Reverse FY2016 Governor Veto	Inc	1,756.6	0.0	0.0	0.0	0.0	0.0	0.0	1,756.6	0	0	0
1003 G/F Match (UGF)		1,690.0										
1004 Gen Fund (UGF)		66.6										
HB2001:FY2016 Salary Increases	SalAdj	132.9	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.1										
1003 G/F Match (UGF)		18.5										
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		29.7										
1061 CIP Rcpts (Other)		16.5										
<b>* Allocation Total *</b>		<b>9,454.4</b>	<b>6,421.2</b>	<b>282.1</b>	<b>1,834.4</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>Local Emergency Planning Committee</b>												
FY15 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2016 Governor Veto	Veto	-217.6	0.0	0.0	0.0	0.0	0.0	0.0	-217.6	0	0	0
1004 Gen Fund (UGF)		-217.6										
Reverse FY2016 Governor Veto	Inc	217.6	0.0	0.0	0.0	0.0	0.0	0.0	217.6	0	0	0
1004 Gen Fund (UGF)		217.6										
<b>* Allocation Total *</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Guard Military Headquarters</b>												
FY15 Conference Committee	ConfCom	627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		627.2										
FY2016 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Reduce Administrative Support for National Guard Military Headquarters	Dec	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
Remove FY2016 Salary Increases	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
FY2016 Governor Veto	Veto	-444.5	0.0	0.0	0.0	0.0	0.0	0.0	-444.5	0	0	0
1004 Gen Fund (UGF)		-444.5										
Reverse FY2016 Governor Veto	Inc	444.5	0.0	0.0	0.0	0.0	0.0	0.0	444.5	0	0	0

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<b>Military and Veterans' Affairs (continued)</b>												
<b>National Guard Military Headquarters (continued)</b>												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		444.5										
HB2001:FY2016 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
<b>* Allocation Total *</b>		<b>623.1</b>	<b>452.9</b>	<b>12.5</b>	<b>145.1</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Army Guard Facilities Maintenance</b>												
FY15 Conference Committee	ConfCom	14,085.7	5,003.5	264.7	8,077.4	730.2	9.9	0.0	0.0	50	1	0
1002 Fed Rcpts (Fed)		9,387.0										
1003 G/F Match (UGF)		2,622.3										
1004 Gen Fund (UGF)		509.4										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		1,363.5										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
Align Authority for Agency-wide Reduction	Unalloc	-56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.0										
Transfer to Office of the Commissioner for Personnel Plan with National Guard	TrOut	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-239.2										
Transfer Security Guards (09-0224 and 09-0225) to Office of the Commissioner for Micro/Network Specialists	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Security Guard (09-0226) to Office of the Commissioner for Human Resource Consultant II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Security Guard (09-0228) to Office of the Commissioner for Budget Analyst II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.1										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		6.2										
1007 I/A Rcpts (Other)		2.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
AMD: Reduce the Level of State Contributions for National Guard Facilities as facilities are Repurposed or Reactivated	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-350.0										
AMD: Transfer Federal Authority to Office of the Commissioner for Telecommunications	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-600.0										
Delete vacant Building Mgmt Spec position (09-0214)	Dec	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-70.7										
1003 G/F Match (UGF)		-21.1										
1004 Gen Fund (UGF)		-10.7										

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<b>Military and Veterans' Affairs (continued)</b>												
<b>Army Guard Facilities Maintenance (continued)</b>												
Unallocated Reduction	Unalloc	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	-54.1	0	0	0
1004 Gen Fund (UGF)		-54.1										
Remove FY2016 Salary Increases	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.1										
1003 G/F Match (UGF)		-6.4										
1004 Gen Fund (UGF)		-6.2										
1007 I/A Rcpts (Other)		-2.0										
FY2016 Governor Veto	Veto	-1,914.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,914.1	0	0	0
1003 G/F Match (UGF)		-1,525.8										
1004 Gen Fund (UGF)		-388.3										
Reverse FY2016 Governor Veto	Inc	1,914.1	0.0	0.0	0.0	0.0	0.0	0.0	1,914.1	0	0	0
1003 G/F Match (UGF)		1,525.8										
1004 Gen Fund (UGF)		388.3										
HB2001:FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.1										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		6.2										
1007 I/A Rcpts (Other)		2.0										
<b>* Allocation Total *</b>		<b>12,733.1</b>	<b>4,711.0</b>	<b>208.7</b>	<b>7,127.4</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>-54.1</b>	<b>45</b>	<b>1</b>	<b>0</b>
<b>Air Guard Facilities Maintenance</b>												
FY15 Conference Committee	ConfCom	6,275.4	3,287.4	33.2	2,708.6	226.7	19.5	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		4,422.1										
1003 G/F Match (UGF)		1,395.1										
1004 Gen Fund (UGF)		410.0										
1007 I/A Rcpts (Other)		48.2										
Align Authority for Agency-wide Reduction	Unalloc	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
FY2016 Salary Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
AMD: Reduce Administrative Support for Air Guard Facilities Maintenance Activities	Dec	-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.5										
Delete vacant Maint Spec Elec Journey II position (09-0244)	Dec	-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-71.1										
1004 Gen Fund (UGF)		-23.7										
Unallocated Reduction	Unalloc	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1004 Gen Fund (UGF)		-33.7										
Remove FY2016 Salary Increases	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Military and Veterans' Affairs (continued)</b>												
<b>Air Guard Facilities Maintenance (continued)</b>												
Remove FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		-8.7										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-1.8										
1007 I/A Rcpts (Other)		-0.7										
FY2016 Governor Veto	Veto	-1,193.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,193.7	0	0	0
1003 G/F Match (UGF)		-942.8										
1004 Gen Fund (UGF)		-250.9										
Reverse FY2016 Governor Veto	Inc	1,193.7	0.0	0.0	0.0	0.0	0.0	0.0	1,193.7	0	0	0
1003 G/F Match (UGF)		942.8										
1004 Gen Fund (UGF)		250.9										
HB2001:FY2016 Salary Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
<b>* Allocation Total *</b>		<b>6,057.5</b>	<b>3,204.6</b>	<b>26.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>-33.7</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>Alaska Military Youth Academy</b>												
FY15 Conference Committee	ConfCom	10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
1002 Fed Rcpts (Fed)		4,226.8										
1003 G/F Match (UGF)		1,238.3										
1004 Gen Fund (UGF)		3,739.7										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		1,218.6										
1108 Stat Desig (Other)		29.7										
FY2016 Salary Increases	SalAdj	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.7										
1003 G/F Match (UGF)		19.0										
1004 Gen Fund (UGF)		36.0										
1007 I/A Rcpts (Other)		11.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.3										
National Guard Youth ChalleNGe and Job Challenge Demonstration (FY16-FY18)	IncT	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,300.0										
AMD: Delete Vacant Food Service Sub Journey (09-0318)	Dec	-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-68.2										
Eliminate annual contract for physician services	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Remove FY2016 Salary Increases	SalAdj	-141.7	-141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.7										
1003 G/F Match (UGF)		-19.0										

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**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	
<b>Military and Veterans' Affairs (continued)</b>													
<b>Alaska Military Youth Academy (continued)</b>													
Remove FY2016 Salary Increases (continued)													
		1004 Gen Fund (UGF)	-36.0										
		1007 I/A Rcpts (Other)	-11.0										
	Veto	FY2016 Governor Veto	-3,515.9	0.0	0.0	0.0	0.0	0.0	-3,515.9	0	0	0	
		1004 Gen Fund (UGF)	-3,515.9										
	Inc	Reverse FY2016 Governor Veto	3,515.9	0.0	0.0	0.0	0.0	0.0	3,515.9	0	0	0	
		1004 Gen Fund (UGF)	3,515.9										
	SalAdj	HB2001:FY2016 Salary Increases	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	75.7										
		1003 G/F Match (UGF)	19.0										
		1004 Gen Fund (UGF)	36.0										
		1007 I/A Rcpts (Other)	11.0										
		<b>* Allocation Total *</b>	<b>11,763.7</b>	<b>7,888.4</b>	<b>69.0</b>	<b>2,650.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>88</b>	<b>1</b>	<b>1</b>	
<b>Veterans' Services</b>													
	ConfCom	FY15 Conference Committee	1,785.3	456.0	134.2	126.6	52.8	0.0	1,015.7	0.0	4	0	0
		1004 Gen Fund (UGF)	1,785.3										
L	LangCC	Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
		1181 Vets Endow (Other)	12.8										
L	MisAdj	Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	-0.6	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0	0	0
		1181 Vets Endow (Other)	-0.6										
L	OTI	Reverse Veterans' Memorial Endowment Fund - Sec19 Ch16 SLA2014 P77 L18 (HB266)	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
		1181 Vets Endow (Other)	-12.8										
L	OTI	Reverse Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	0.6	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0	0	0
		1181 Vets Endow (Other)	0.6										
	SalAdj	FY2016 Salary Increases	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9.9										
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.3										
L	IncM	Sec 17, HB72 - Restore Veterans' Memorial Endowment Fund	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
		1181 Vets Endow (Other)	12.8										
	Inc	Interior Cemetery Operations	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	350.0										
	Dec	AMD: Reverse Interior Cemetery Operations	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-350.0										
	IncT	AMD: Additional Federal Authority for a Highly Rural Veterans' Transportation Grant (FY16-FY18)	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	250.0										
	SalAdj	Remove FY2016 Salary Increases	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-9.9										
	Veto	FY2016 Governor Veto	-1,294.5	0.0	0.0	0.0	0.0	0.0	-1,294.5	0	0	0	
		1004 Gen Fund (UGF)	-1,294.5										

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**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
<b>Military and Veterans' Affairs (continued)</b>												
<b>Veterans' Services (continued)</b>												
Reverse FY2016 Governor Veto	Inc	1,294.5	0.0	0.0	0.0	0.0	0.0	0.0	1,294.5	0	0	0
1004 Gen Fund (UGF)		1,294.5										
HB2001:FY2016 Salary Increases	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
<b>* Allocation Total *</b>		<b>2,057.7</b>	<b>465.6</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,278.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>State Active Duty</b>												
FY15 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY2016 Governor Veto	Veto	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0	0	0
1004 Gen Fund (UGF)		-3.6										
Reverse FY2016 Governor Veto	Inc	3.6	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0	0	0
1004 Gen Fund (UGF)		3.6										
<b>* Allocation Total *</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>49,902.0</b>	<b>28,075.9</b>	<b>813.3</b>	<b>16,333.6</b>	<b>2,133.1</b>	<b>54.1</b>	<b>2,579.8</b>	<b>-87.8</b>	<b>282</b>	<b>2</b>	<b>1</b>
<b>Alaska National Guard Benefits</b>												
<b>Retirement Benefits</b>												
FY15 Conference Committee	ConfCom	627.3	0.0	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		627.3										
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	Inc	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.2										
FY2016 Governor Veto	Veto	-532.7	0.0	0.0	0.0	0.0	0.0	0.0	-532.7	0	0	0
1004 Gen Fund (UGF)		-532.7										
Reverse FY2016 Governor Veto	Inc	532.7	0.0	0.0	0.0	0.0	0.0	0.0	532.7	0	0	0
1004 Gen Fund (UGF)		532.7										
<b>* Allocation Total *</b>		<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Aerospace Corporation</b>												
<b>Alaska Aerospace Corporation</b>												
FY15 Conference Committee	ConfCom	4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,460.5										
1061 CIP Rcpts (Other)		234.2										
1101 AAC Fund (Other)		1,367.9										
Reverse Operating and Sustainment General Funds added as OTI in FY15 - total of \$2 million UGF to be reduced in FY16	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Reverse Operating and Sustainment General Funds added as OTI in FY15 - \$4.1m UGF to be reviewed for inclusion in FY16	OTI	-1,460.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,460.5	0	0	0
1004 Gen Fund (UGF)		-1,460.5										
FY2016 Salary Increases	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										



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**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
<b>Alaska Aerospace Corporation (continued)</b>												
<b>Alaska Aerospace Corporation (continued)</b>												
FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		0.1										
1101 AAC Fund (Other)		7.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
1101 AAC Fund (Other)		-0.9										
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	IncM	1,460.5	0.0	0.0	0.0	0.0	0.0	0.0	1,460.5	0	0	0
1004 Gen Fund (UGF)		1,460.5										
Operations and Sustainment Federal Funding	Inc	3,005.0	0.0	0.0	3,005.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,005.0										
AMD: Eliminate all General Funds from Alaska Aerospace Corporation	Dec	-1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.2	0	0	0
1004 Gen Fund (UGF)		-1,510.2										
AMD: Delete Vacant Positions (08-0512, 08-0529, 08-X004, 08-X005, 08-X025, and 09-X1801)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	Inc	1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	1,510.2	0	0	0
1101 AAC Fund (Other)		1,510.2										
Transfer federal receipt authority from AAC to AAC Facilities Maintenance	TrOut	-1,832.6	0.0	0.0	-1,832.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,832.6										
Remove FY2016 Salary Increases	SalAdj	-60.7	-60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.6										
1061 CIP Rcpts (Other)		-0.1										
1101 AAC Fund (Other)		-7.0										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
HB2001:FY2016 Salary Increases	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
1061 CIP Rcpts (Other)		0.1										
1101 AAC Fund (Other)		7.0										
<b>* Allocation Total *</b>		<b>4,344.5</b>	<b>2,859.8</b>	<b>169.1</b>	<b>2,281.5</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Alaska Aerospace Corporation Facilities Maintenance</b>												
FY15 Conference Committee	ConfCom	6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,623.8										
1061 CIP Rcpts (Other)		154.5										
1101 AAC Fund (Other)		2,284.6										
Reverse Operating and Sustainment General Funds added as OTI in FY15 - total of 2 million UGF to be reduced in FY16	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Reverse Operating and Sustainment General Funds added as OTI in FY15 - \$4.1m UGF to be reviewed for inclusion in FY16	OTI	-2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,623.8	0	0	0
1004 Gen Fund (UGF)		-2,623.8										
FY2016 Salary Increases	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**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
<b>Alaska Aerospace Corporation (continued)</b>												
<b>Alaska Aerospace Corporation Facilities Maintenance (continued)</b>												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		46.6										
1061 CIP Rcpts (Other)		1.1										
1101 AAC Fund (Other)		25.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
1061 CIP Rcpts (Other)		-0.1										
1101 AAC Fund (Other)		-2.6										
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	IncM	2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
1004 Gen Fund (UGF)		2,623.8										
AMD: Eliminate all General Funds from Alaska Aerospace Corporation	Dec	-2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,664.8	0	0	0
1004 Gen Fund (UGF)		-2,664.8										
AMD: Delete Vacant Positions (08-0508, 08-0510, 08-0511, and 08-0518)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	Inc	2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	2,664.8	0	0	0
1101 AAC Fund (Other)		2,664.8										
Transfer federal receipt authority from AAC to AAC Facilities Maintenance	TrIn	1,832.6	0.0	0.0	1,832.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,832.6										
Remove FY2016 Salary Increases	SalAdj	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.6										
1061 CIP Rcpts (Other)		-1.1										
1101 AAC Fund (Other)		-25.5										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.6										
HB2001:FY2016 Salary Increases	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.6										
1061 CIP Rcpts (Other)		1.1										
1101 AAC Fund (Other)		25.5										
<b>* Allocation Total *</b>		<b>7,007.0</b>	<b>3,534.2</b>	<b>64.4</b>	<b>3,818.8</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>11,351.5</b>	<b>6,394.0</b>	<b>233.5</b>	<b>6,100.3</b>	<b>559.0</b>	<b>64.7</b>	<b>0.0</b>	<b>-2,000.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>												
<b>Agency Unallocated Appropriation</b>												
FY15 Conference Committee	ConfCom	-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.9										
Align Authority for Agency-wide Reduction	Unalloc	62.9	0.0	62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
FY2016 Target Reduction	Unalloc	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
1004 Gen Fund (UGF)		-310.0										
AMD: Reverse Unallocated Reduction	Unalloc	310.0	0.0	0.0	0.0	0.0	0.0	0.0	310.0	0	0	0
1004 Gen Fund (UGF)		310.0										
Unallocated Travel Reduction	Unalloc	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Agency Unallocated Appropriation (continued)</b>												
<b>Agency Unallocated Appropriation (continued)</b>												
Unallocated Travel Reduction (continued)												
1004 Gen Fund (UGF)		-51.9										
<b>* Allocation Total *</b>		-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		61,936.1	34,469.9	994.9	23,168.4	2,692.1	118.8	2,579.8	-2,087.8	318	2	1
<b>**** All Agencies Total ****</b>		61,936.1	34,469.9	994.9	23,168.4	2,692.1	118.8	2,579.8	-2,087.8	318	2	1

## Column Definitions

**16Budget (FY16 Final Op Budget)** - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.