

**2016 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-17Inc/Dec/ 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										
FY2016 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										
FY2016 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										
FY2016 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										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		43.2										
FY2017 Rural Engagement - Increased Role of the Alaska State Defense Force	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
FY2017 Assistance for Enhancing Military, Community and Legislative Partnerships	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										

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Military and Veterans' Affairs (continued)													
Office of the Commissioner (continued)													
* Allocation Total *			1,703.5	-55.7	-10.7	1,719.0	50.9	0.0	0.0	0.0	-5	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
	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

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Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
FY2008 Replace Oil&Haz funding with GF (continued)												
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										
FY2014 Partially Restore Catastrophic Disaster Response Equipment Maintenance	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY2015 Revenue Reconciliation: Delete Excess Authorization	Dec	-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-631.7										
FY2016 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										
FY2016 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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Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
FY2016 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										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		18.5										
1004 Gen Fund (UGF)		17.1										
FY2017 Fund Source Change from UGF to GF Match to accurately reflect match requirements of a federal grant program	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)		83.7										
1004 Gen Fund (UGF)		-83.7										
* Allocation Total *		2,183.9	1,005.8	105.0	827.6	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										
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										

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Military and Veterans' Affairs (continued)												
National Guard Military Headquarters (continued)												
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										
FY2016 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										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
* Allocation Total *		785.0	28.3	-2.2	740.3	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

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Military and Veterans' Affairs (continued)												
Army Guard Facilities Maintenance (continued)												
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										
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										
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	0	0
1004 Gen Fund (UGF)		38.6										
FY2014 State Match Requirement Change at Valdez and Sitka 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)		-65.0										
1003 G/F Match (UGF)		65.0										

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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)												
Army Guard Facilities Maintenance (continued)												
FY2016 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										
FY2016 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										
FY2016 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										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		6.2										
* Allocation Total *		155.3	-1,009.9	-4.6	1,223.9	0.0	0.0	0.0	-54.1	-8	-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										

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Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
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										
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										
FY2016 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										
FY2016 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										
FY2016 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										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		1.8										

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Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
* Allocation Total *		-779.1	-425.9	-0.2	-97.8	-241.0	19.5	0.0	-33.7	-2	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										
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										

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Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
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										
1007 I/A Rcpts (Other)		-6.6										
FY2010 Funding Increase Due to enrollment in ChalleNGe 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

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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)												
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
		1002 Fed Rcpts (Fed)	53.2									
		1007 I/A Rcpts (Other)	-53.2									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance												
		1002 Fed Rcpts (Fed)	29.8									
		1007 I/A Rcpts (Other)	-29.8									
	FisNot		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
		1007 I/A Rcpts (Other)	2.6									
	Inc		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Department of Administration Core Services Rates												
		1004 Gen Fund (UGF)	2.1									
	Inc		23.7	0.0	0.0	23.7	0.0	0.0	0.0	0	0	0
FY2015 Funding for GED Testing (Linked to decrement in Air Guard Facilities Maint of the STARBASE Program)												
		1004 Gen Fund (UGF)	23.7									
	Dec		-5,654.7	-2,868.8	-106.0	-1,592.0	-844.6	-103.1	-140.2	0.0	0	0
FY2015 Revenue Reconciliation: Delete Excess Authorization												
		1007 I/A Rcpts (Other)	-5,654.7									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Fund Source Change from UGF to GF Match to accurately reflect required federal match												
		1003 G/F Match (UGF)	1,238.3									
		1004 Gen Fund (UGF)	-1,238.3									
	IncT		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0	0	0
FY2016 National Guard Youth Challenge and Job Challenge Demonstration (FY16-FY18)												
		1002 Fed Rcpts (Fed)	1,300.0									
	Dec		-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 AMD: Delete Vacant Food Service Sub Journey (09-0318)												
		1004 Gen Fund (UGF)	-68.2									
	Dec		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
FY2016 Eliminate annual contract for physician services												
		1004 Gen Fund (UGF)	-60.0									
	IncM		55.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs												
		1003 G/F Match (UGF)	19.0									
		1004 Gen Fund (UGF)	36.0									
		* Allocation Total *	-3,736.5	-2,937.2	-98.7	-6.9	-525.2	-43.1	-125.4	0.0	9	0
Veterans' Services												
	Inc		0.8	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
L FY2006 Estimated Increase for Veterans Memorial Grant - 5% Fund Balance Calculation												
		1181 Vets Endow (Other)	0.8									

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Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
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										
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

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Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
FY2016 Sec 17, HB72 - Restore Veterans' Memorial Endowment Fund (continued)												
		1181 Vets Endow (Other)	12.8									
	Inc	FY2016 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	FY2016 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	FY2016 AMD: Additional Federal Authority for a Highly Rural Veterans' Transportation Grant (FY16-FY18)	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	250.0									
	IncM	FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9.9									
		* Allocation Total *	1,437.5	268.2	212.7	276.9	60.0	569.7	50.0	1	0	0
Alaska Statewide Emergency Communications												
	Inc	FY2006 New Component CIP and GF Costs for Two New Positions and Five Transferred Positions	894.3	700.0	10.0	179.3	5.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	650.0									
		1061 CIP Rcpts (Other)	244.3									
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	25.8	25.8	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									
	Inc	FY2008 Satellite Telephone System On-Going Operating and Maintenance Cost	187.0	0.0	0.0	187.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	187.0									
	FndChg	FY2008 AMD: Information Technology Management Centralization Cost Allocation Adjustment	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									
	Inc	FY2008 AMD: Data Processing Manager position addition due to department Information Technology consolidation of services	109.7	109.7	0.0	0.0	0.0	0.0	0.0	1	0	0
		1007 I/A Rcpts (Other)	109.7									
	Dec	FY2008 AMD: Information Technology Management Centralization Position Reorganization	-199.2	-199.2	0.0	0.0	0.0	0.0	0.0	-2	0	0
		1004 Gen Fund (UGF)	-199.2									
	FndChg	FY2008 Correct Unrealizable Fund Sources for LTC Increase	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									
	Inc	FY2009 Interagency Authority increase due to Departmentwide Information Technology Consolidation	1,220.3	795.0	0.0	425.3	0.0	0.0	0.0	0	0	0

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	<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>
Alaska National Guard Benefits (continued)												
Retirement Benefits (continued)												
FY2007 Reduce National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate 1004 Gen Fund (UGF)	Dec	-316.4	0.0	0.0	-316.4	0.0	0.0	0.0	0.0	0	0	0
		-316.4										
FY2009 Increase National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate 1004 Gen Fund (UGF)	Inc	735.9	0.0	0.0	735.9	0.0	0.0	0.0	0.0	0	0	0
		735.9										
FY2009 Move Increased National Guard Naval Militia Retirement System Contributions to Direct Appropriations to Retirements 1004 Gen Fund (UGF)	Dec	-735.9	0.0	0.0	-735.9	0.0	0.0	0.0	0.0	0	0	0
		-735.9										
FY2009 Move the portion of NGNM System contributions due to unfunded liability to Direct Appropriations to Retirements 1004 Gen Fund (UGF)	Dec	-986.6	0.0	0.0	-986.6	0.0	0.0	0.0	0.0	0	0	0
		-986.6										
FY2010 Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS) 1004 Gen Fund (UGF)	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
		130.0										
FY2011 Increase Funding to Approved Actuarial Recommendation 1004 Gen Fund (UGF)	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
		0.4										
FY2012 Increase Funding to Approved Actuarial Recommendation 1004 Gen Fund (UGF)	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
FY2013 AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation 1004 Gen Fund (UGF)	Dec	-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
		-143.1										
FY2014 National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment 1004 Gen Fund (UGF)	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
FY2015 Reduce National Guard/Naval Militia Retirement funding to the actuarially recommended level (from \$769.9 to \$627.3) 1004 Gen Fund (UGF)	Dec	-112.8	0.0	0.0	-112.8	0.0	0.0	0.0	0.0	0	0	0
		-112.8										
FY2016 Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3 1004 Gen Fund (UGF)	Inc	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
		107.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska National Guard Benefits (continued)												
Retirement Benefits (continued)												
FY2017 National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment (from \$734.5 to \$797.5)	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.0										
* Allocation Total *		-1,199.3	0.0	0.0	-1,199.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,149.3	0.0	0.0	-1,199.3	0.0	0.0	20.0	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
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										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation (continued)													
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
(continued)													
	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										
	FY2014 Fund Alaska Aerospace Corporation Sustained Operations and Maintenance at the FY2013 Level	IncM	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										
	FY2014 Department of Administration Core Services Rates	Inc	7.8	7.8	0.0	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)	Cntngt	0.0	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	FndChg	0.0	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										
	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										
	FY2015 Remove all UGF Operating and Sustainment Funding from the base budget	Dec	-2,460.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,460.5	0	0	0
	1004 Gen Fund (UGF)		-2,460.5										
	FY2015 Add UGF Operating and Sustainment funding as an OTI (Portion of \$2m UGF that will be reduced from AAC's budget in FY16)	IncOTI	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										
	FY2015 Add UGF Operating and Sustainment funding as an OTI (Portion of \$4.1 m UGF that will be reviewed for inclusion in FY16)	IncOTI	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
FY2016 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										
FY2016 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										
FY2016 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										
FY2016 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										
* Allocation Total *		9,285.3	1,059.9	56.0	10,072.2	31.7	5.4	0.0	-1,939.9	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										

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	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)												
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										
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										
FY2015 Remove all UGF Operating and Sustainment Funding from the base budget	Dec	-3,623.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,623.8	0	0	0
1004 Gen Fund (UGF)		-3,623.8										
FY2015 Add UGF Operating and Sustainment funding as an OTI (Portion of \$2m UGF that will be reduced from AAC's budget in FY16)	IncOTI	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										
FY2015 Add UGF Operating and Sustainment funding as an OTI (Portion of \$4.1 m UGF that will be reviewed for inclusion in FY16)	IncOTI	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 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										
FY2016 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										
FY2016 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										

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	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)												
* Allocation Total *		-4,324.9	1,000.4	40.1	14,632.0	674.0	0.0	0.0	-20,671.4	5	0	0
** Appropriation Total **		4,960.4	2,060.3	96.1	24,704.2	705.7	5.4	0.0	-22,611.3	16	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY2015 Unallocated Travel 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										
FY2016 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										
FY2016 Unallocated Travel Reduction												
	Unalloc	-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										
FY2017 Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request												
	Unalloc	-274.2	-274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-49.6										
1004 Gen Fund (UGF)		-224.6										
FY2017 LFD Correcting Transaction to Match FY17 Governor - Do Not Accept in Subcommittee												
	Inc	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.2										
* Allocation Total *		-288.8	-174.0	-114.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-288.8	-174.0	-114.8	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		7,492.0	191.2	192.5	28,961.8	130.4	-18.2	653.4	-22,619.1	12	-2	-1
**** All Agencies Total ****		7,492.0	191.2	192.5	28,961.8	130.4	-18.2	653.4	-22,619.1	12	-2	-1

Column Definitions

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