

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,587.5	4,817.2	80.5	1,625.7	64.1	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		2,146.2										
1003 G/F Match (UGF)		313.5										
1004 Gen Fund (UGF)		2,119.4										
1007 I/A Rcpts (Other)		1,738.6										
1061 CIP Rcpts (Other)		269.8										
<b>FY16 Conference Committee 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>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized 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>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Move Unalloc Reduction from Army & Air Guard Fac Maint to CO and AMYA -Delete auth for Micro/Network Spec I (09-0224)	MisAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-35.9										
Delete Vacant Micro/Network Spec I (09-0224) to Align Departmental Authority	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>6,550.8</b>	<b>4,780.5</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>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Removes I/A receipts that the agency incorrectly removed from FY16 authorized	MisAdj	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-58.1										
<b>FY17 Adjusted Base Total</b>		<b>6,445.2</b>	<b>4,674.9</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>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
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										
<b>FY17 Governor Request Total</b>		<b>7,912.7</b>	<b>4,722.4</b>	<b>80.5</b>	<b>3,045.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Homeland Security and Emergency Management**

<u>Transaction Title</u>	<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>FY16 Conference Committee</b>												
	ConfCom	<b>9,454.4</b>	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,031.5										
1003 G/F Match (UGF)		2,374.0										
1004 Gen Fund (UGF)		83.7										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,877.4										
1061 CIP Rcpts (Other)		978.2										
1108 Stat Desig (Other)		100.0										
<b>FY16 Conference Committee Total</b>		<b>9,454.4</b>	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>9,454.4</b>	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>9,454.4</b>	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
<b>FY17 Adjusted Base Total</b>		<b>9,418.8</b>	6,385.6	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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										
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										
<b>FY17 Governor Request Total</b>		<b>9,454.4</b>	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Local Emergency Planning Committee**

<u>Transaction Title</u>	<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>
* * * FY16 Conference Committee * * *												
FY16 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										
<b>FY16 Conference Committee 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>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized 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>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan 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>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base 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>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request 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>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: National Guard Military Headquarters**

<u>Transaction Title</u>	<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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		623.1										
<b>FY16 Conference Committee 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>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized 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>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan 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>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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>FY17 Adjusted Base Total</b>		<b>612.9</b>	<b>442.7</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>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request 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>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance**

<u>Transaction Title</u>	<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>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	12,733.1	4,711.0	208.7	7,127.4	730.2	9.9	0.0	-54.1	45	1	0
1002 Fed Rcpts (Fed)		8,512.3										
1003 G/F Match (UGF)		2,257.4										
1004 Gen Fund (UGF)		394.5										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		1,365.4										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
<b>FY16 Conference Committee 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>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Allocated portion of Unallocated Travel Reduction	Unalloc	-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
<b>FY16 Authorized Total</b>		<b>12,716.2</b>	<b>4,711.0</b>	<b>191.8</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>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Move Unallocated Reduction from Army Guard Fac Maint to Office of the Commissioner and AMYA	MisAdj	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										
<b>FY16 Management Plan Total</b>		<b>12,770.3</b>	<b>4,711.0</b>	<b>191.8</b>	<b>7,127.4</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
<b>FY17 Adjusted Base Total</b>		<b>12,757.7</b>	<b>4,698.4</b>	<b>191.8</b>	<b>7,127.4</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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										
<b>FY17 Governor Request Total</b>		<b>12,770.3</b>	<b>4,711.0</b>	<b>191.8</b>	<b>7,127.4</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>1</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Air Guard Facilities Maintenance**

<u>Transaction Title</u>	<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>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	6,057.5	3,204.6	26.3	2,614.1	226.7	19.5	0.0	-33.7	32	0	0
1002 Fed Rcpts (Fed)		4,359.5										
1003 G/F Match (UGF)		1,396.5										
1004 Gen Fund (UGF)		252.7										
1007 I/A Rcpts (Other)		48.8										
<b>FY16 Conference Committee 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>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Allocated portion of Unallocated Travel Reduction	Unalloc	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
<b>FY16 Authorized Total</b>		<b>6,042.5</b>	<b>3,204.6</b>	<b>11.3</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>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Move Unallocated Reduction from Air Guard Fac Maint to Office of the Commissioner and AMYA	MisAdj	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										
<b>FY16 Management Plan Total</b>		<b>6,076.2</b>	<b>3,204.6</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
<b>FY17 Adjusted Base Total</b>		<b>6,073.0</b>	<b>3,201.4</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>6,076.2</b>	<b>3,204.6</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	11,763.7	7,888.4	69.0	2,650.3	868.0	0.0	288.0	0.0	88	1	1
1002 Fed Rcpts (Fed)		5,600.7										
1003 G/F Match (UGF)		1,256.8										
1004 Gen Fund (UGF)		3,646.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		1,229.3										
1108 Stat Desig (Other)		29.7										
<b>FY16 Conference Committee 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>0.0</b>	<b>88</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Allocated portion of Unallocated Travel Reduction	Unalloc	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Allocated share of \$29.8 million branch-wide unallocated reduction -	Unalloc	-274.2	-274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deleting authority for 6 PFT positions												
1003 G/F Match (UGF)		-46.7										
1004 Gen Fund (UGF)		-227.5										
<b>FY16 Authorized Total</b>		<b>11,469.5</b>	<b>7,614.2</b>	<b>49.0</b>	<b>2,650.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Move Unallocated Reduction from Army & Air Guard Fac Maint to CO & AMYA-Delete remaining authority for 6 PFT positions	MisAdj	-51.1	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.1										
Delete Six Positions to Align Departmental Authority	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<b>FY16 Management Plan Total</b>		<b>11,418.4</b>	<b>7,563.1</b>	<b>49.0</b>	<b>2,650.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>82</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-19.0										
1004 Gen Fund (UGF)		-36.0										
Eliminate Authority for the National Guard Youth Challenge and Job Challenge Demonstration	OTI	-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										
Removes I/A receipts that the agency incorrectly removed from FY16 authorized	MisAdj	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-126.0										
<b>FY17 Adjusted Base Total</b>		<b>9,937.4</b>	<b>7,382.1</b>	<b>49.0</b>	<b>1,350.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>82</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		19.0										
1004 Gen Fund (UGF)		36.0										
<b>FY17 Governor Request Total</b>		<b>9,992.4</b>	<b>7,437.1</b>	<b>49.0</b>	<b>1,350.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>82</b>	<b>1</b>	<b>1</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,044.9	465.6	134.2	126.6	52.8	0.0	1,265.7	0.0	4	0	0
1002 Fed Rcpts (Fed)		250.0										
1004 Gen Fund (UGF)		1,794.9										
L FY16 Conference Committee	LangCC	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										
<b>FY16 Conference Committee 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>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
L Adjust Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)	MisAdj	-1.2	0.0	0.0	0.0	0.0	0.0	-1.2	0.0	0	0	0
1181 Vets Endow (Other)		-1.2										
<b>FY16 Authorized Total</b>		<b>2,056.5</b>	<b>465.6</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>2,056.5</b>	<b>465.6</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
L Reverse Veterans' Memorial Endowment Fund	OTI	-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 Reverse Adjust Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)	OTI	1.2	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0	0	0
1181 Vets Endow (Other)		1.2										
L Restore Veterans' Memorial Endowment Fund	IncM	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										
Reverse Highly Rural Veterans' Transportation Grant	OTI	-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										
Highly Rural Veterans' Transportation Grant (FY16-FY18)	IncT	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										
<b>FY17 Adjusted Base Total</b>		<b>2,047.8</b>	<b>455.7</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>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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>FY17 Governor Request 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>



**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: State Active Duty**

<u>Transaction Title</u>	<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>
* * * FY16 Conference Committee * * *												
FY16 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										
<b>FY16 Conference Committee 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>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized 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>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan 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>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base 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>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request 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>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Alaska National Guard Benefits  
Allocation: Retirement Benefits**

<u>Transaction Title</u>	<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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	734.5	0.0	0.0	734.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		734.5										
<b>FY16 Conference Committee 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>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized 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>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan 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>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base 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>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>797.5</b>	<b>0.0</b>	<b>0.0</b>	<b>797.5</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>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

<u>Transaction Title</u>	<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>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	4,344.5	2,859.8	169.1	2,281.5	26.7	7.4	0.0	-1,000.0	12	0	0
1002 Fed Rcpts (Fed)		1,172.4										
1004 Gen Fund (UGF)		53.6										
1061 CIP Rcpts (Other)		234.3										
1101 AAC Fund (Other)		2,884.2										
<b>FY16 Conference Committee 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>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
<b>FY16 Authorized Total</b>		<b>4,290.9</b>	<b>1,806.2</b>	<b>169.1</b>	<b>2,281.5</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Delete Three Vacant Positions (08-0501, 08-0506, 08-0516)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-79.3	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,290.9</b>	<b>1,726.9</b>	<b>169.1</b>	<b>2,360.8</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
<b>FY17 Adjusted Base Total</b>		<b>4,290.9</b>	<b>1,726.9</b>	<b>169.1</b>	<b>2,360.8</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
<b>FY17 Governor Request Total</b>		<b>4,290.9</b>	<b>1,726.9</b>	<b>169.1</b>	<b>2,360.8</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

<u>Transaction Title</u>	<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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,007.0	3,534.2	64.4	3,818.8	532.3	57.3	0.0	-1,000.0	24	0	0
1002 Fed Rcpts (Fed)		1,832.6										
1004 Gen Fund (UGF)		46.6										
1061 CIP Rcpts (Other)		155.5										
1101 AAC Fund (Other)		4,972.3										
<b>FY16 Conference Committee 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>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
<b>FY16 Authorized Total</b>		<b>6,960.4</b>	<b>2,487.6</b>	<b>64.4</b>	<b>3,818.8</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 14 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1,193.5	0.0	1,193.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>6,960.4</b>	<b>1,294.1</b>	<b>64.4</b>	<b>5,012.3</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>6,960.4</b>	<b>1,294.1</b>	<b>64.4</b>	<b>5,012.3</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>6,960.4</b>	<b>1,294.1</b>	<b>64.4</b>	<b>5,012.3</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Agency Unallocated Appropriation  
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-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										
<b>FY16 Conference Committee Total</b>		<b>-51.9</b>	<b>0.0</b>	<b>-51.9</b>	<b>0.0</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>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for 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										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
<b>FY17 Governor Request Total</b>		<b>-174.0</b>	<b>-174.0</b>	<b>0.0</b>	<b>0.0</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>

## Column Definitions

**16 CC (FY16 Conference Committee)** - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

**16 Auth (FY16 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.