

# **2017 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
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	6,523.3	4,633.0	80.5	1,745.7	64.1	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		2,107.1										
1003 G/F Match (UGF)		312.2										
1004 Gen Fund (UGF)		2,184.6										
1007 I/A Rcpts (Other)		1,650.6										
1061 CIP Rcpts (Other)		268.8										
<b>FY17 Conference Committee Total</b>		<b>6,523.3</b>	<b>4,633.0</b>	<b>80.5</b>	<b>1,745.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
Delete Assistance for Enhancing Military, Community and Legislative Partnerships	Veto	-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 Authorized Total</b>		<b>6,403.3</b>	<b>4,633.0</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>46</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
<b>FY17 Management Plan Total</b>		<b>6,403.3</b>	<b>4,633.0</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>46</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		23.3										
1007 I/A Rcpts (Other)		7.8										
1061 CIP Rcpts (Other)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-0.1										
<b>FY18 Adjusted Base Total</b>		<b>6,453.5</b>	<b>4,683.2</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>46</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
Expand Alaska State Defense Force for Rural Engagement	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.9										
<b>FY18 Governor Request Total</b>		<b>6,664.4</b>	<b>4,683.2</b>	<b>123.8</b>	<b>1,718.8</b>	<b>138.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,439.3	6,406.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,032.2										
1003 G/F Match (UGF)		2,443.5										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,874.5										
1061 CIP Rcpts (Other)		979.5										
1108 Stat Desig (Other)		100.0										
<b>FY17 Conference Committee Total</b>		<b>9,439.3</b>	<b>6,406.1</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>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>9,439.3</b>	<b>6,406.1</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>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>9,439.3</b>	<b>6,406.1</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>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		5.1										
1007 I/A Rcpts (Other)		6.9										
1061 CIP Rcpts (Other)		1.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.9										
1003 G/F Match (UGF)		13.3										
1007 I/A Rcpts (Other)		12.4										
1061 CIP Rcpts (Other)		6.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-1.2										
1007 I/A Rcpts (Other)		-1.0										
1061 CIP Rcpts (Other)		-0.9										
Transfer Program Receipts to Army Guard Facilities Maintenance	TrOut	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-9.6										
<b>FY18 Adjusted Base Total</b>		<b>9,498.3</b>	<b>6,474.7</b>	<b>282.1</b>	<b>1,824.8</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>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>9,498.3</b>	<b>6,474.7</b>	<b>282.1</b>	<b>1,824.8</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>

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 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>FY17 Conference Committee Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Meet Anticipated Needs for State Emergency Response Committee Meeting	LIT	0.0	0.0	0.0	32.6	0.0	0.0	-32.6	0.0	0	0	0
<b>FY17 Management Plan Total</b>		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		484.3										
<b>FY17 Conference Committee Total</b>		484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
<b>FY17 Management Plan Total</b>		484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	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										
<b>FY18 Adjusted Base Total</b>		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
<b>FY18 Governor Request Total</b>		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
1002 Fed Rcpts (Fed)		8,456.5										
1003 G/F Match (UGF)		2,217.9										
1004 Gen Fund (UGF)		431.7										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		1,363.1										
1061 CIP Rcpts (Other)		100.3										
1108 Stat Desig (Other)		85.3										
<b>FY17 Conference Committee Total</b>		12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
<b>FY17 Management Plan Total</b>		12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 G/F Match (UGF)		5.8										
1007 I/A Rcpts (Other)		4.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.4										
Transfer Program Receipts from Homeland Security and Emergency Management	TrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.6										
<b>FY18 Adjusted Base Total</b>		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
<b>FY18 Governor Request Total</b>		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0

## 2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		4,241.8										
1003 G/F Match (UGF)		1,392.5										
1004 Gen Fund (UGF)		271.4										
1007 I/A Rcpts (Other)		13.6										
<b>FY17 Conference Committee Total</b>		5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.9										
1003 G/F Match (UGF)		5.4										
1007 I/A Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-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										
<b>FY18 Adjusted Base Total</b>		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0

# **2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,681.7	6,126.4	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
1002 Fed Rcpts (Fed)		4,109.7										
1003 G/F Match (UGF)		1,205.2										
1004 Gen Fund (UGF)		3,331.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		4.5										
1108 Stat Desig (Other)		29.7										
<b>FY17 Conference Committee Total</b>		<b>8,681.7</b>	<b>6,126.4</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>66</b>	<b>1</b>	<b>1</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>8,681.7</b>	<b>6,126.4</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>66</b>	<b>1</b>	<b>1</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>8,681.7</b>	<b>6,126.4</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>66</b>	<b>1</b>	<b>1</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		13.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 G/F Match (UGF)		4.0										
1004 Gen Fund (UGF)		10.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.9										
<b>FY18 Adjusted Base Total</b>		<b>8,735.8</b>	<b>6,180.5</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>66</b>	<b>1</b>	<b>1</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>8,735.8</b>	<b>6,180.5</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>66</b>	<b>1</b>	<b>1</b>

# **2017 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>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	2,038.8	459.5	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)		1,788.8										
L FY17 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>FY17 Conference Committee Total</b>		<b>2,051.6</b>	<b>459.5</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 Conference Committee to FY17 Authorized * * *</b>												
L Adjust Alaska Veterans' Memorial Endowment Fund Sec18 Ch3 SLA16 P78 L14 (CCS HB256)	MisAdj	-1.4	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0	0	0
1181 Vets Endow (Other)		-1.4										
<b>FY17 Authorized Total</b>		<b>2,050.2</b>	<b>459.5</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.1</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
<b>FY17 Management Plan Total</b>		<b>2,050.2</b>	<b>459.5</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.1</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Reverse Highly Rural Veterans' Transportation Grant (FY16-FY18)	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										
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
<b>FY18 Adjusted Base Total</b>		<b>2,054.0</b>	<b>463.3</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.1</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
L Reverse Veterans' Memorial Endowment Fund Sec18 Ch3 S4SSLA2016 P78 L11 (HB256)	OTI	-11.4	0.0	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
1181 Vets Endow (Other)		-11.4										
L Restore Veterans' Memorial Endowment Fund	IncM	11.4	0.0	0.0	0.0	0.0	0.0	11.4	0.0	0	0	0
1181 Vets Endow (Other)		11.4										
<b>FY18 Governor Request Total</b>		<b>2,054.0</b>	<b>463.3</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.1</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Military and Veterans' Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 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>FY17 Conference Committee Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,106.2	1,542.2	169.1	2,360.8	26.7	7.4	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,103.5										
1061 CIP Rcpts (Other)		230.6										
1101 AAC Fund (Other)		2,772.1										
<b>FY17 Conference Committee Total</b>		<b>4,106.2</b>	<b>1,542.2</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>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>4,106.2</b>	<b>1,542.2</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>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete VP of Business Development (08-0500) and Contract Program Manager (08-X010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-397.2	0.0	397.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>4,106.2</b>	<b>1,145.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1061 CIP Rcpts (Other)		0.3										
1101 AAC Fund (Other)		13.9										
<b>FY18 Adjusted Base Total</b>		<b>4,121.2</b>	<b>1,160.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Align Authority to Meet Anticipated 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)		1,668.6										
1101 AAC Fund (Other)		-1,668.6										
<b>FY18 Governor Request Total</b>		<b>4,121.2</b>	<b>1,160.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,905.6	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		1,833.8										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		4,915.0										
<b>FY17 Conference Committee Total</b>		6,905.6	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		6,905.6	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-19.3	0.0	19.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		6,905.6	1,220.0	64.4	5,031.6	532.3	57.3	0.0	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1101 AAC Fund (Other)		5.9										
Delete Dep General Manager at the Kodiak Launch Facility (PCN 08-0527)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Anticipated Expenditures	LIT	0.0	-182.1	0.0	182.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Align Receipt Authority to Reflect Current 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)		3,081.2										
1101 AAC Fund (Other)		-3,081.2										
<b>FY18 Governor Request Total</b>		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0

## Column Definitions

**17 CC (FY17 Conference Committee)** - The FY17 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 HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 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, 2016.

**GovSup (FY17 Gov Sup)** - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

**17 RPL (FY17 Revised Program Legis)** - FY17 Revised Programs reviewed and approved by the LB&A Committee.