

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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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										
FY18 Governor Request Total		6,664.4	4,683.2	123.8	1,718.8	138.6	0.0	0.0	0.0	46	0	0

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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
* * * FY18 Governor Request * * *												
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										
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										
FY18 Governor Request Total		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0

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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
		* * * FY18 Governor Request * * *										
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												
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
FY18 Governor Request Total		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0

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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
		* * * FY18 Governor Request * * *										
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										
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										
FY18 Governor Request Total		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0

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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
		* * * FY18 Governor Request * * *										
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										
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										
FY18 Governor Request Total		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0

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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
		* * * FY18 Governor Request * * *										
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										
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										
FY18 Governor Request Total		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
		* * * FY18 Governor Request * * *										
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										
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										
FY18 Governor Request Total		8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1

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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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										
FY18 Governor Request Total		2,054.0	463.3	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0

**2017 Legislature - Operating Budget
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Numbers and Language

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
		* * * FY18 Governor Request * * *										
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										
FY18 Governor Request Total		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
		* * * FY18 Governor Request * * *										
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										
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
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										
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										
FY18 Governor Request Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	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 Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
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										
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
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
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										
FY18 Governor Request Total		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0

Column Definitions

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.