

Fiscal Year 2017 Operating Budget

Department of Military and Veterans' Affairs Conference Committee (CC) Book



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Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 Supplementals + RPLs) - FY16 supplemental appropriations included in the operating bill (HB256/257); capital bill (SB138); Chapter 1, TSSLA 15 (CSSB 3001 (FIN)); and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+16 RPL+CSSB3001)

16FnlBud (FY16 Final Total Budget) - Sums the 16MgtPlan and 16SupRPL columns to reflect the total FY16 operating budget, adjusted for vetoes. (Sup16Session+16 RPL+CSSB3001+16MgtPln)

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. [:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap]

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

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DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Multiple Appropriations/ Various Allocations	FY17 Treatment of FY16 One-Time Salary Increases	Total: \$0.0	<p>FY16 operating budgets for all agencies contained Cost of Living Allowance (COLA) increases totaling approximately \$57 million (\$30.3 million UGF). Legislative intent stated that individual employees would continue to be paid the COLA in FY17, while amounts equal to the UGF portion of the COLA were removed from FY17 agency budgets.</p> <p>The Department of Military and Veterans' Affairs UGF portion of the COLA was \$274.2. In addition to other reductions, various program reductions approximately equal to the amount of UGF for the COLA are included throughout the items listed below.</p>
2	Multiple Appropriations/ Various Allocations	Mandatory Nine-Day Furlough for Exempt and Partially-Exempt Employees	(\$38.1) UGF	<p>The legislature accepted the Governor's proposal to implement mandatory nine-day furloughs for Department of Military and Veterans' Affairs exempt and partially exempt employees. Reductions in funding associated with the furloughs were allocated throughout the Department as follows:</p> <ul style="list-style-type: none"> (\$14.0) Office of the Commissioner (\$8.2) Homeland Security and Emergency Management (\$7.6) National Guard Military Headquarters (\$4.4) Alaska Military Youth Academy (\$3.9) Veterans' Services
3	Multiple Appropriations/ Various Allocations	Delete Two Vacant Positions with Authorization	<p>Total: (\$217.1)</p> <p><i>UGF: (\$34.1)</i></p> <p><i>Other: (\$35.4)</i></p> <p><i>Fed: (\$147.6)</i></p> <p>(2) PFT Positions</p>	<p>The legislature accepted the Governor's proposal to eliminate the following positions:</p> <p><u>Army Guard Facilities Maintenance</u> 09-0351 Building Management Assistant (\$75.8) Total</p> <p><u>Air Guard Facilities Maintenance</u> 09-0430 Division Operations Manager (\$141.3) Total</p>

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (Continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Military and Veterans' Affairs/ Alaska Military Youth Academy	Delete Sixteen Vacant Positions with Authorization	Total: (\$1,272.7) Other: (\$1,091.6) Fed: (\$181.1) (16) PFT Positions	The legislature accepted the Governor's proposal to eliminate sixteen vacant positions and excess federal and I/A Receipt authorization for the positions from the Alaska Military Youth Academy's allocation. With the elimination of these positions, the State of Alaska has reduced the authorized positions to the minimum number, whereby the program is still eligible for federal funds from the National Guard Bureau.

Denied Governor's Requests

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Military and Veterans' Affairs/ Office of the Commissioner	Rural Engagement - Increased Role of the Alaska State Defense Force	\$1.3 million UGF	The legislature denied the Governor's request to expand rural participation in the Alaska State Defense Force (ASDF). Requested funding would have established an ASDF Scout Battalion comprised of an 81-member headquarters in Bethel and three 77-person companies, each composed of four-to-five person Scout teams, initially from across the Yukon-Kuskokwim Delta region, but eventually statewide. Federal regulations prohibit the use of federal funding for the ASDF.

Legislative Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Various Appropriations/ Various Allocations	Delete Two Positions with Authorization	Total: (\$194.3) UGF: (\$130.4) Other: (\$29.2) Fed: (\$34.7) (2) PFT Positions	The legislature deleted the following positions: <u>Office of the Commissioner</u> 09-0139 Accounting Clerk (\$63.9) Total <u>National Guard Military Headquarters</u> 09-0377 Information Officer III (\$130.4) Total

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY17 - Summary of Significant Budget Issues

Governor's Vetoes

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Military and Veterans' Affairs/ Office of the Commissioner	Assistance for Enhancing Military, Community and Legislative Partnerships	(\$120.0) UGF	<p>The FY17 Governor's Request included \$120.0 UGF to address the potential impact of a Base Realignment and Closure (BRAC) Act. The legislature approved the request as a one-time increment, however, the funding was ultimately vetoed by the Governor due to the overall fiscal health of the State.</p> <p>The funding would have allowed the Department to establish a consulting contract, specifically seeking expertise in the areas of federal legislation affecting military base viability, reducing the energy cost differences between Alaska bases and those outside of Alaska, improving partnerships between host communities and military bases, and developing enhanced use leases.</p>

Other Item of Interest

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	State Retirement Payments/ Military Retirement	Alaska National Guard and Naval Militia Retirement System Changes	\$132.4 UGF	<p>The National Guard and Naval Militia Retirement System Roll-Forward Actuarial Valuation dated June 30, 2014 identified a need for an additional \$63.0 in "normal" contributions in FY17 to fund this retirement system. The Actuarial Valuation also identified FY17 Past Service Costs as \$69.4, bringing the total increase to \$132.4.</p> <p>Legislative Fiscal Analyst Comment: Along with two other small retirement systems, the Alaska National Guard and Naval Militia Retirement System was moved by the legislature from the Department of Military and Veterans' Affairs operating budget to State Retirement Payments under Statewide Items.</p>

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**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>
Military and Veterans' Affairs								
Office of the Commissioner	6,151.7	6,587.5	6,587.5	6,550.8	0.0	6,550.8	-36.7 -0.6 %	0.0
Homeland Security & Emerg Mgt	8,886.3	9,454.4	9,454.4	9,454.4	0.0	9,454.4	0.0	0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0
National Guard Military Hdqtrs	612.5	623.1	623.1	623.1	0.0	623.1	0.0	0.0
Army Guard Facilities Maint.	10,127.0	12,733.1	12,716.2	12,770.3	0.0	12,770.3	37.2 0.3 %	0.0
Air Guard Facilities Maint.	5,262.2	6,057.5	6,042.5	6,076.2	0.0	6,076.2	18.7 0.3 %	0.0
Alaska Military Youth Academy	8,959.8	11,763.7	11,469.5	11,418.4	0.0	11,418.4	-345.3 -2.9 %	0.0
Veterans' Services	1,948.1	2,057.7	2,056.5	2,056.5	0.0	2,056.5	-1.2 -0.1 %	0.0
State Active Duty	39.6	325.0	325.0	325.0	0.0	325.0	0.0	0.0
Appropriation Total	42,287.2	49,902.0	49,574.7	49,574.7	0.0	49,574.7	-327.3 -0.7 %	0.0
Alaska Aerospace Corporation								
Alaska Aerospace Corporation	4,856.0	4,344.5	4,290.9	4,290.9	0.0	4,290.9	-53.6 -1.2 %	0.0
AAC Facilities Maintenance	6,274.7	7,007.0	6,960.4	6,960.4	0.0	6,960.4	-46.6 -0.7 %	0.0
Appropriation Total	11,130.7	11,351.5	11,251.3	11,251.3	0.0	11,251.3	-100.2 -0.9 %	0.0
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-51.9	0.0	0.0	0.0	0.0	51.9 -100.0 %	0.0
Appropriation Total	0.0	-51.9	0.0	0.0	0.0	0.0	51.9 -100.0 %	0.0
Agency Total	53,417.9	61,201.6	60,826.0	60,826.0	0.0	60,826.0	-375.6 -0.6 %	0.0
Funding Summary								
Unrestricted General (UGF)	24,503.4	16,866.0	16,491.6	16,491.6	0.0	16,491.6	-374.4 -2.2 %	0.0
Designated General (DGF)	4.3	28.4	28.4	28.4	0.0	28.4	0.0	0.0
Other State Funds (Other)	10,932.8	16,402.0	16,400.8	16,400.8	0.0	16,400.8	-1.2	0.0
Federal Receipts (Fed)	17,977.4	27,905.2	27,905.2	27,905.2	0.0	27,905.2	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>	<u>[6] - [2] 16Fn1Bud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Military and Veterans' Affairs										
Office of the Commissioner	6,550.8	6,550.8	7,899.1	6,403.3	0.0	6,403.3	-147.5 -2.3 %	-147.5 -2.3 %	-1,495.8 -18.9 %	
Homeland Security & Emerg Mgt	9,454.4	9,454.4	9,445.3	9,439.3	0.0	9,439.3	-15.1 -0.2 %	-15.1 -0.2 %	-6.0 -0.1 %	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0	
National Guard Military Hdqtrs	623.1	623.1	617.2	484.3	0.0	484.3	-138.8 -22.3 %	-138.8 -22.3 %	-132.9 -21.5 %	
Army Guard Facilities Maint.	12,770.3	12,770.3	12,674.5	12,672.6	0.0	12,672.6	-97.7 -0.8 %	-97.7 -0.8 %	-1.9	
Air Guard Facilities Maint.	6,076.2	6,076.2	5,920.5	5,919.3	0.0	5,919.3	-156.9 -2.6 %	-156.9 -2.6 %	-1.2	
Alaska Military Youth Academy	11,418.4	11,418.4	8,689.4	8,681.7	0.0	8,681.7	-2,736.7 -24.0 %	-2,736.7 -24.0 %	-7.7 -0.1 %	
Veterans' Services	2,056.5	2,056.5	2,052.8	2,051.6	0.0	2,051.6	-4.9 -0.2 %	-4.9 -0.2 %	-1.2 -0.1 %	
State Active Duty	325.0	325.0	325.0	325.0	0.0	325.0	0.0	0.0	0.0	
Appropriation Total	49,574.7	49,574.7	47,923.8	46,277.1	0.0	46,277.1	-3,297.6 -6.7 %	-3,297.6 -6.7 %	-1,646.7 -3.4 %	
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,290.9	4,290.9	4,106.2	4,106.2	0.0	4,106.2	-184.7 -4.3 %	-184.7 -4.3 %	0.0	
AAC Facilities Maintenance	6,960.4	6,960.4	6,905.6	6,905.6	0.0	6,905.6	-54.8 -0.8 %	-54.8 -0.8 %	0.0	
Appropriation Total	11,251.3	11,251.3	11,011.8	11,011.8	0.0	11,011.8	-239.5 -2.1 %	-239.5 -2.1 %	0.0	
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	60,826.0	60,826.0	58,935.6	57,288.9	0.0	57,288.9	-3,537.1 -5.8 %	-3,537.1 -5.8 %	-1,646.7 -2.8 %	
Funding Summary										
Unrestricted General (UGF)	16,491.6	16,491.6	17,831.5	16,248.7	0.0	16,248.7	-242.9 -1.5 %	-242.9 -1.5 %	-1,582.8 -8.9 %	
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	28.4	0.0	0.0	0.0	
Other State Funds (Other)	16,400.8	16,400.8	14,906.4	14,877.2	0.0	14,877.2	-1,523.6 -9.3 %	-1,523.6 -9.3 %	-29.2 -0.2 %	
Federal Receipts (Fed)	27,905.2	27,905.2	26,169.3	26,134.6	0.0	26,134.6	-1,770.6 -6.3 %	-1,770.6 -6.3 %	-34.7 -0.1 %	

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2]</u>	<u>[6] - [4]</u>	
							<u>16 CC to 16MgtPIn</u>	<u>16MgtPIn to 16Fn1Bud</u>	
Military and Veterans' Affairs									
Office of the Commissioner	3,020.5	2,432.9	2,432.9	2,396.2	0.0	2,396.2	-36.7 -1.5 %	0.0	
Homeland Security & Emerg Mgt	2,637.3	2,467.3	2,467.3	2,467.3	0.0	2,467.3	0.0	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	
National Guard Military Hdqtrs	612.5	623.1	623.1	623.1	0.0	623.1	0.0	0.0	
Army Guard Facilities Maint.	3,442.8	2,669.7	2,652.8	2,706.9	0.0	2,706.9	37.2 1.4 %	0.0	
Air Guard Facilities Maint.	1,653.1	1,649.2	1,634.2	1,667.9	0.0	1,667.9	18.7 1.1 %	0.0	
Alaska Military Youth Academy	4,962.7	4,904.0	4,609.8	4,558.7	0.0	4,558.7	-345.3 -7.0 %	0.0	
Veterans' Services	1,789.5	1,794.9	1,794.9	1,794.9	0.0	1,794.9	0.0	0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	
Appropriation Total	18,423.4	16,846.1	16,520.0	16,520.0	0.0	16,520.0	-326.1 -1.9 %	0.0	
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	2,460.5	53.6	0.0	0.0	0.0	0.0	-53.6 -100.0 %	0.0	
AAC Facilities Maintenance	3,623.8	46.6	0.0	0.0	0.0	0.0	-46.6 -100.0 %	0.0	
Appropriation Total	6,084.3	100.2	0.0	0.0	0.0	0.0	-100.2 -100.0 %	0.0	
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	-51.9	0.0	0.0	0.0	0.0	51.9 -100.0 %	0.0	
Appropriation Total	0.0	-51.9	0.0	0.0	0.0	0.0	51.9 -100.0 %	0.0	
Agency Total	24,507.7	16,894.4	16,520.0	16,520.0	0.0	16,520.0	-374.4 -2.2 %	0.0	
Funding Summary									
Unrestricted General (UGF)	24,503.4	16,866.0	16,491.6	16,491.6	0.0	16,491.6	-374.4 -2.2 %	0.0	
Designated General (DGF)	4.3	28.4	28.4	28.4	0.0	28.4	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 16MgtPIn</u>	<u>[2] 16FnIBud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPIn to 17Budget</u>		<u>[6] - [2] 16FnIBud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Military and Veterans' Affairs												
Office of the Commissioner	2,396.2	2,396.2	3,808.7	2,376.8	0.0	2,376.8	-19.4	-0.8 %	-19.4	-0.8 %	-1,431.9	-37.6 %
Homeland Security & Emerg Mgt	2,467.3	2,467.3	2,459.1	2,453.1	0.0	2,453.1	-14.2	-0.6 %	-14.2	-0.6 %	-6.0	-0.2 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	623.1	623.1	617.2	484.3	0.0	484.3	-138.8	-22.3 %	-138.8	-22.3 %	-132.9	-21.5 %
Army Guard Facilities Maint.	2,706.9	2,706.9	2,669.3	2,667.4	0.0	2,667.4	-39.5	-1.5 %	-39.5	-1.5 %	-1.9	-0.1 %
Air Guard Facilities Maint.	1,667.9	1,667.9	1,665.1	1,663.9	0.0	1,663.9	-4.0	-0.2 %	-4.0	-0.2 %	-1.2	-0.1 %
Alaska Military Youth Academy	4,558.7	4,558.7	4,545.5	4,537.8	0.0	4,537.8	-20.9	-0.5 %	-20.9	-0.5 %	-7.7	-0.2 %
Veterans' Services	1,794.9	1,794.9	1,790.0	1,788.8	0.0	1,788.8	-6.1	-0.3 %	-6.1	-0.3 %	-1.2	-0.1 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	16,520.0	16,520.0	17,859.9	16,277.1	0.0	16,277.1	-242.9	-1.5 %	-242.9	-1.5 %	-1,582.8	-8.9 %
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AAC Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	16,520.0	16,520.0	17,859.9	16,277.1	0.0	16,277.1	-242.9	-1.5 %	-242.9	-1.5 %	-1,582.8	-8.9 %
Funding Summary												
Unrestricted General (UGF)	16,491.6	16,491.6	17,831.5	16,248.7	0.0	16,248.7	-242.9	-1.5 %	-242.9	-1.5 %	-1,582.8	-8.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0	

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>
Military and Veterans' Affairs								
Office of the Commissioner	3,020.3	2,432.9	2,432.9	2,396.2	0.0	2,396.2	-36.7 -1.5 %	0.0
Homeland Security & Emerg Mgt	2,637.3	2,457.7	2,457.7	2,457.7	0.0	2,457.7	0.0	0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0
National Guard Military Hdqtrs	612.5	623.1	623.1	623.1	0.0	623.1	0.0	0.0
Army Guard Facilities Maint.	3,438.7	2,651.9	2,635.0	2,689.1	0.0	2,689.1	37.2 1.4 %	0.0
Air Guard Facilities Maint.	1,653.1	1,649.2	1,634.2	1,667.9	0.0	1,667.9	18.7 1.1 %	0.0
Alaska Military Youth Academy	4,962.7	4,903.0	4,608.8	4,557.7	0.0	4,557.7	-345.3 -7.0 %	0.0
Veterans' Services	1,789.5	1,794.9	1,794.9	1,794.9	0.0	1,794.9	0.0	0.0
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0
Appropriation Total	18,419.1	16,817.7	16,491.6	16,491.6	0.0	16,491.6	-326.1 -1.9 %	0.0
Alaska Aerospace Corporation								
Alaska Aerospace Corporation	2,460.5	53.6	0.0	0.0	0.0	0.0	-53.6 -100.0 %	0.0
AAC Facilities Maintenance	3,623.8	46.6	0.0	0.0	0.0	0.0	-46.6 -100.0 %	0.0
Appropriation Total	6,084.3	100.2	0.0	0.0	0.0	0.0	-100.2 -100.0 %	0.0
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-51.9	0.0	0.0	0.0	0.0	51.9 -100.0 %	0.0
Appropriation Total	0.0	-51.9	0.0	0.0	0.0	0.0	51.9 -100.0 %	0.0
Agency Total	24,503.4	16,866.0	16,491.6	16,491.6	0.0	16,491.6	-374.4 -2.2 %	0.0
Funding Summary								
Unrestricted General (UGF)	24,503.4	16,866.0	16,491.6	16,491.6	0.0	16,491.6	-374.4 -2.2 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Military and Veterans' Affairs												
Office of the Commissioner	2,396.2	2,396.2	3,808.7	2,376.8	0.0	2,376.8	-19.4	-0.8 %	-19.4	-0.8 %	-1,431.9	-37.6 %
Homeland Security & Emerg Mgt	2,457.7	2,457.7	2,449.5	2,443.5	0.0	2,443.5	-14.2	-0.6 %	-14.2	-0.6 %	-6.0	-0.2 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	623.1	623.1	617.2	484.3	0.0	484.3	-138.8	-22.3 %	-138.8	-22.3 %	-132.9	-21.5 %
Army Guard Facilities Maint.	2,689.1	2,689.1	2,651.5	2,649.6	0.0	2,649.6	-39.5	-1.5 %	-39.5	-1.5 %	-1.9	-0.1 %
Air Guard Facilities Maint.	1,667.9	1,667.9	1,665.1	1,663.9	0.0	1,663.9	-4.0	-0.2 %	-4.0	-0.2 %	-1.2	-0.1 %
Alaska Military Youth Academy	4,557.7	4,557.7	4,544.5	4,536.8	0.0	4,536.8	-20.9	-0.5 %	-20.9	-0.5 %	-7.7	-0.2 %
Veterans' Services	1,794.9	1,794.9	1,790.0	1,788.8	0.0	1,788.8	-6.1	-0.3 %	-6.1	-0.3 %	-1.2	-0.1 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	16,491.6	16,491.6	17,831.5	16,248.7	0.0	16,248.7	-242.9	-1.5 %	-242.9	-1.5 %	-1,582.8	-8.9 %
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AAC Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	16,491.6	16,491.6	17,831.5	16,248.7	0.0	16,248.7	-242.9	-1.5 %	-242.9	-1.5 %	-1,582.8	-8.9 %
Funding Summary												
Unrestricted General (UGF)	16,491.6	16,491.6	17,831.5	16,248.7	0.0	16,248.7	-242.9	-1.5 %	-242.9	-1.5 %	-1,582.8	-8.9 %

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnlBud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16FnlBud	
Total	53,417.9	61,201.6	60,826.0	60,826.0	0.0	60,826.0	-375.6 -0.6 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	30,102.2	34,469.9	32,095.5	30,734.9	0.0	30,734.9	-3,735.0 -10.8 %	0.0	
Travel	909.8	994.9	994.9	994.9	0.0	994.9	0.0	0.0	
Services	17,410.4	22,433.9	22,433.9	23,706.7	0.0	23,706.7	1,272.8 5.7 %	0.0	
Commodities	2,358.2	2,692.1	2,692.1	2,692.1	0.0	2,692.1	0.0	0.0	
Capital Outlay	101.0	118.8	118.8	118.8	0.0	118.8	0.0	0.0	
Grants, Benefits	2,536.3	2,579.8	2,578.6	2,578.6	0.0	2,578.6	-1.2	0.0	
Miscellaneous	0.0	-2,087.8	-87.8	0.0	0.0	0.0	2,087.8 -100.0 %	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	17,977.4	27,905.2	27,905.2	27,905.2	0.0	27,905.2	0.0	0.0	
1003 G/F Match (UGF)	6,403.7	7,598.2	7,551.5	7,550.7	0.0	7,550.7	-47.5 -0.6 %	0.0	
1004 Gen Fund (UGF)	18,099.7	9,267.8	8,940.1	8,940.9	0.0	8,940.9	-326.9 -3.5 %	0.0	
1005 GF/Prgm (DGF)	4.3	28.4	28.4	28.4	0.0	28.4	0.0	0.0	
1007 I/A Rcpts (Other)	4,988.7	6,359.5	6,359.5	6,359.5	0.0	6,359.5	0.0	0.0	
1061 CIP Rcpts (Other)	1,206.4	1,738.2	1,738.2	1,738.2	0.0	1,738.2	0.0	0.0	
1101 AAC Fund (Other)	4,657.7	7,856.5	7,856.5	7,856.5	0.0	7,856.5	0.0	0.0	
1108 Stat Desig (Other)	80.0	435.0	435.0	435.0	0.0	435.0	0.0	0.0	
1181 Vets Endow (Other)	0.0	12.8	11.6	11.6	0.0	11.6	-1.2 -9.4 %	0.0	
<u>Positions</u>									
Perm Full Time	333	318	318	294	0	294	-24 -7.5 %	0	
Perm Part Time	2	2	2	2	0	2	0	0	
Temporary	1	1	1	1	0	1	0	0	

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	60,826.0	60,826.0	58,935.6	57,288.9	0.0	57,288.9	-3,537.1	-5.8 %	-3,537.1	-5.8 %	-1,646.7	-2.8 %
<u>Objects of Expenditure</u>												
Personal Services	30,734.9	30,734.9	28,723.3	28,496.6	0.0	28,496.6	-2,238.3	-7.3 %	-2,238.3	-7.3 %	-226.7	-0.8 %
Travel	994.9	994.9	994.9	994.9	0.0	994.9	0.0		0.0		0.0	
Services	23,706.7	23,706.7	23,826.7	22,406.7	0.0	22,406.7	-1,300.0	-5.5 %	-1,300.0	-5.5 %	-1,420.0	-6.0 %
Commodities	2,692.1	2,692.1	2,692.1	2,692.1	0.0	2,692.1	0.0		0.0		0.0	
Capital Outlay	118.8	118.8	118.8	118.8	0.0	118.8	0.0		0.0		0.0	
Grants, Benefits	2,578.6	2,578.6	2,579.8	2,579.8	0.0	2,579.8	1.2		1.2		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	27,905.2	27,905.2	26,169.3	26,134.6	0.0	26,134.6	-1,770.6	-6.3 %	-1,770.6	-6.3 %	-34.7	-0.1 %
1003 G/F Match (UGF)	7,550.7	7,550.7	7,581.9	7,571.3	0.0	7,571.3	20.6	0.3 %	20.6	0.3 %	-10.6	-0.1 %
1004 Gen Fund (UGF)	8,940.9	8,940.9	10,249.6	8,677.4	0.0	8,677.4	-263.5	-2.9 %	-263.5	-2.9 %	-1,572.2	-15.3 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,359.5	6,359.5	5,034.7	5,006.3	0.0	5,006.3	-1,353.2	-21.3 %	-1,353.2	-21.3 %	-28.4	-0.6 %
1061 CIP Rcpts (Other)	1,738.2	1,738.2	1,736.8	1,736.0	0.0	1,736.0	-2.2	-0.1 %	-2.2	-0.1 %	-0.8	
1101 AAC Fund (Other)	7,856.5	7,856.5	7,687.1	7,687.1	0.0	7,687.1	-169.4	-2.2 %	-169.4	-2.2 %	0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	11.6	11.6	12.8	12.8	0.0	12.8	1.2	10.3 %	1.2	10.3 %	0.0	
<u>Positions</u>												
Perm Full Time	294	294	274	272	0	272	-22	-7.5 %	-22	-7.5 %	-2	-0.7 %
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,491.6	16,491.6	17,831.5	16,248.7	0.0	16,248.7	-242.9	-1.5 %	-242.9	-1.5 %	-1,582.8	-8.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	16,400.8	16,400.8	14,906.4	14,877.2	0.0	14,877.2	-1,523.6	-9.3 %	-1,523.6	-9.3 %	-29.2	-0.2 %
Federal Receipts (Fed)	27,905.2	27,905.2	26,169.3	26,134.6	0.0	26,134.6	-1,770.6	-6.3 %	-1,770.6	-6.3 %	-34.7	-0.1 %

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] <u>15Actua]</u>	[2] <u>16 CC</u>	[3] <u>16 Auth</u>	[4] <u>16MgtPln</u>	[5] <u>16SupRPL</u>	[6] <u>16Fn]Bud</u>	[4] - [2] <u>16 CC to 16MgtPln</u>	[6] - [4] <u>16MgtPln to 16Fn]Bud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	24,503.4	16,866.0	16,491.6	16,491.6	0.0	16,491.6	-374.4 -2.2 %	0.0
Designated General (DGF)	4.3	28.4	28.4	28.4	0.0	28.4	0.0	0.0
Other State Funds (Other)	10,932.8	16,402.0	16,400.8	16,400.8	0.0	16,400.8	-1.2	0.0
Federal Receipts (Fed)	17,977.4	27,905.2	27,905.2	27,905.2	0.0	27,905.2	0.0	0.0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	6,550.8	6,550.8	7,899.1	6,403.3	0.0	6,403.3	-147.5	-2.3 %	-147.5	-2.3 %	-1,495.8	-18.9 %
<u>Objects of Expenditure</u>												
Personal Services	4,780.5	4,780.5	4,708.8	4,633.0	0.0	4,633.0	-147.5	-3.1 %	-147.5	-3.1 %	-75.8	-1.6 %
Travel	80.5	80.5	80.5	80.5	0.0	80.5	0.0		0.0		0.0	
Services	1,625.7	1,625.7	3,045.7	1,625.7	0.0	1,625.7	0.0		0.0		-1,420.0	-46.6 %
Commodities	64.1	64.1	64.1	64.1	0.0	64.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,146.2	2,146.2	2,141.8	2,107.1	0.0	2,107.1	-39.1	-1.8 %	-39.1	-1.8 %	-34.7	-1.6 %
1003 G/F Match (UGF)	312.7	312.7	313.2	312.2	0.0	312.2	-0.5	-0.2 %	-0.5	-0.2 %	-1.0	-0.3 %
1004 Gen Fund (UGF)	2,083.5	2,083.5	3,495.5	2,064.6	0.0	2,064.6	-18.9	-0.9 %	-18.9	-0.9 %	-1,430.9	-40.9 %
1007 I/A Rcpts (Other)	1,738.6	1,738.6	1,679.0	1,650.6	0.0	1,650.6	-88.0	-5.1 %	-88.0	-5.1 %	-28.4	-1.7 %
1061 CIP Rcpts (Other)	269.8	269.8	269.6	268.8	0.0	268.8	-1.0	-0.4 %	-1.0	-0.4 %	-0.8	-0.3 %
<u>Positions</u>												
Perm Full Time	47	47	47	46	0	46	-1	-2.1 %	-1	-2.1 %	-1	-2.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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										
FY16 Conference Committee Total		6,587.5	4,817.2	80.5	1,625.7	64.1	0.0	0.0	0.0	48	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		6,587.5	4,817.2	80.5	1,625.7	64.1	0.0	0.0	0.0	48	0	0
* * * 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
FY16 Management Plan Total		6,550.8	4,780.5	80.5	1,625.7	64.1	0.0	0.0	0.0	47	0	0
* * * 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										
FY17 Adjusted Base Total		6,445.2	4,674.9	80.5	1,625.7	64.1	0.0	0.0	0.0	47	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
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										
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.2										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-3.8										
1007 I/A Rcpts (Other)		-5.1										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<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>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1061 CIP Rcpts (Other)		-0.9										
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		4.9										
1061 CIP Rcpts (Other)		0.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-0.2										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	Sa1Adj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.1										
FY17 Gov Amend+ Total		7,899.1	4,708.8	80.5	3,045.7	64.1	0.0	0.0	0.0	47	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
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										
Assistance for Enhancing Military, Community and Legislative Partnerships	IncOTI	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										
Delete vacant PCN 09-0139 Accounting Clerk	Dec	-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-34.7										
1007 I/A Rcpts (Other)		-28.4										
1061 CIP Rcpts (Other)		-0.8										
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		4.9										
1061 CIP Rcpts (Other)		0.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		4.9										
1061 CIP Rcpts (Other)		0.9										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

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

<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>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
VETO: Delete Consultant Funding for Base Realignment and Closure Act (BRAC)	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										
FY17 Final Op Budget Total		6,403.3	4,633.0	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	9,454.4	9,454.4	9,445.3	9,439.3	0.0	9,439.3	-15.1	-0.2 %	-15.1	-0.2 %	-6.0	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	6,421.2	6,421.2	6,412.1	6,406.1	0.0	6,406.1	-15.1	-0.2 %	-15.1	-0.2 %	-6.0	-0.1 %
Travel	282.1	282.1	282.1	282.1	0.0	282.1	0.0		0.0		0.0	
Services	1,834.4	1,834.4	1,834.4	1,834.4	0.0	1,834.4	0.0		0.0		0.0	
Commodities	178.7	178.7	178.7	178.7	0.0	178.7	0.0		0.0		0.0	
Capital Outlay	24.7	24.7	24.7	24.7	0.0	24.7	0.0		0.0		0.0	
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	713.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,031.5	4,031.5	4,032.2	4,032.2	0.0	4,032.2	0.7		0.7		0.0	
1003 G/F Match (UGF)	2,374.0	2,374.0	2,449.5	2,443.5	0.0	2,443.5	69.5	2.9 %	69.5	2.9 %	-6.0	-0.2 %
1004 Gen Fund (UGF)	83.7	83.7	0.0	0.0	0.0	0.0	-83.7	-100.0 %	-83.7	-100.0 %	0.0	
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	9.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,877.4	1,877.4	1,874.5	1,874.5	0.0	1,874.5	-2.9	-0.2 %	-2.9	-0.2 %	0.0	
1061 CIP Rcpts (Other)	978.2	978.2	979.5	979.5	0.0	979.5	1.3	0.1 %	1.3	0.1 %	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	62	62	62	62	0	62	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,454.4	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										
FY16 Conference Committee Total		9,454.4	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		9,454.4	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		9,454.4	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		9,418.8	6,385.6	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
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										
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-1.3										
1007 I/A Rcpts (Other)		-1.9										
1061 CIP Rcpts (Other)		-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-4.4										
1007 I/A Rcpts (Other)		-6.7										
1061 CIP Rcpts (Other)		-1.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		6.0										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		3.6										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.4	-0.4	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)		-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 G/F Match (UGF)		-0.1										
FY17 Gov Amend+ Total		9,445.3	6,412.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		6.0										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		3.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		3.6										
FY17 Final Op Budget Total		9,439.3	6,406.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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
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										
FY16 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
FY17 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY17 Adjusted Base to FY17 Gov Amend+ ***												
FY17 Gov Amend+ Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Changes from FY17 Gov Amend+ to FY17 Final Op Budget ***												
FY17 Final Op Budget Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	623.1	623.1	617.2	484.3	0.0	484.3	-138.8 -22.3 %	-138.8 -22.3 %	-132.9 -21.5 %	
<u>Objects of Expenditure</u>										
Personal Services	452.9	452.9	447.0	314.1	0.0	314.1	-138.8 -30.6 %	-138.8 -30.6 %	-132.9 -29.7 %	
Travel	12.5	12.5	12.5	12.5	0.0	12.5	0.0	0.0	0.0	
Services	145.1	145.1	145.1	145.1	0.0	145.1	0.0	0.0	0.0	
Commodities	12.6	12.6	12.6	12.6	0.0	12.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	623.1	623.1	617.2	484.3	0.0	484.3	-138.8 -22.3 %	-138.8 -22.3 %	-132.9 -21.5 %	
<u>Positions</u>										
Perm Full Time	3	3	3	2	0	2	-1 -33.3 %	-1 -33.3 %	-1 -33.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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
* * * 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										
FY16 Conference Committee Total		623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
* * * 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										
FY17 Adjusted Base Total		612.9	442.7	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
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										
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	Dec	-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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
FY17 Gov Amend+ Total		617.2	447.0	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Delete vacant PCN 09-0377 Information Officer III	Dec	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-130.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY17 Final Op Budget Total		484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	12,770.3	12,770.3	12,674.5	12,672.6	0.0	12,672.6	-97.7	-0.8 %	-97.7	-0.8 %	-1.9
<u>Objects of Expenditure</u>											
Personal Services	4,711.0	4,711.0	4,615.2	4,613.3	0.0	4,613.3	-97.7	-2.1 %	-97.7	-2.1 %	-1.9
Travel	191.8	191.8	191.8	191.8	0.0	191.8	0.0		0.0		0.0
Services	7,127.4	7,127.4	7,127.4	7,127.4	0.0	7,127.4	0.0		0.0		0.0
Commodities	730.2	730.2	730.2	730.2	0.0	730.2	0.0		0.0		0.0
Capital Outlay	9.9	9.9	9.9	9.9	0.0	9.9	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,512.3	8,512.3	8,456.5	8,456.5	0.0	8,456.5	-55.8	-0.7 %	-55.8	-0.7 %	0.0
1003 G/F Match (UGF)	2,257.4	2,257.4	2,219.2	2,217.9	0.0	2,217.9	-39.5	-1.7 %	-39.5	-1.7 %	-1.3 -0.1 %
1004 Gen Fund (UGF)	431.7	431.7	432.3	431.7	0.0	431.7	0.0		0.0		-0.6 -0.1 %
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	17.8	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,365.4	1,365.4	1,363.1	1,363.1	0.0	1,363.1	-2.3	-0.2 %	-2.3	-0.2 %	0.0
1061 CIP Rcpts (Other)	100.4	100.4	100.3	100.3	0.0	100.3	-0.1	-0.1 %	-0.1	-0.1 %	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	85.3	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	45	45	44	44	0	44	-1	-2.2 %	-1	-2.2 %	0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		12,733.1	4,711.0	208.7	7,127.4	730.2	9.9	0.0	-54.1	45	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		12,716.2	4,711.0	191.8	7,127.4	730.2	9.9	0.0	-54.1	45	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		12,770.3	4,711.0	191.8	7,127.4	730.2	9.9	0.0	0.0	45	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		12,757.7	4,698.4	191.8	7,127.4	730.2	9.9	0.0	0.0	45	1	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
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										
AMD: Delete Authority for Building Management Assistant (09-0351)	Dec	-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-41.7										
1003 G/F Match (UGF)		-34.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-1.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.6										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1007 I/A Rcpts (Other)		1.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	Sa1Adj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
1003 G/F Match (UGF)		-1.8										
1007 I/A Rcpts (Other)		-1.8										
1061 CIP Rcpts (Other)		-0.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	Sa1Adj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.8										
1003 G/F Match (UGF)		-1.8										
1007 I/A Rcpts (Other)		-1.5										
FY17 Gov Amend+ Total		12,674.5	4,615.2	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		1.0										
FY17 Final Op Budget Total		12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	6,076.2	6,076.2	5,920.5	5,919.3	0.0	5,919.3	-156.9	-2.6 %	-156.9	-2.6 %	-1.2
<u>Objects of Expenditure</u>											
Personal Services	3,204.6	3,204.6	3,048.9	3,047.7	0.0	3,047.7	-156.9	-4.9 %	-156.9	-4.9 %	-1.2
Travel	11.3	11.3	11.3	11.3	0.0	11.3	0.0		0.0		0.0
Services	2,614.1	2,614.1	2,614.1	2,614.1	0.0	2,614.1	0.0		0.0		0.0
Commodities	226.7	226.7	226.7	226.7	0.0	226.7	0.0		0.0		0.0
Capital Outlay	19.5	19.5	19.5	19.5	0.0	19.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,359.5	4,359.5	4,241.8	4,241.8	0.0	4,241.8	-117.7	-2.7 %	-117.7	-2.7 %	0.0
1003 G/F Match (UGF)	1,396.5	1,396.5	1,392.5	1,392.5	0.0	1,392.5	-4.0	-0.3 %	-4.0	-0.3 %	0.0
1004 Gen Fund (UGF)	271.4	271.4	272.6	271.4	0.0	271.4	0.0		0.0		-1.2 -0.4 %
1007 I/A Rcpts (Other)	48.8	48.8	13.6	13.6	0.0	13.6	-35.2	-72.1 %	-35.2	-72.1 %	0.0
<u>Positions</u>											
Perm Full Time	32	32	31	31	0	31	-1	-3.1 %	-1	-3.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		6,057.5	3,204.6	26.3	2,614.1	226.7	19.5	0.0	-33.7	32	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		6,042.5	3,204.6	11.3	2,614.1	226.7	19.5	0.0	-33.7	32	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		6,076.2	3,204.6	11.3	2,614.1	226.7	19.5	0.0	0.0	32	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		6,073.0	3,201.4	11.3	2,614.1	226.7	19.5	0.0	0.0	32	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
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										
AMD: Delete Authority for Division Operations Manager (09-0430)	Dec	-141.3	-141.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-105.9										
1007 I/A Rcpts (Other)		-35.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1003 G/F Match (UGF)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-6.4	-6.4	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)		-1.6										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1003 G/F Match (UGF)		-1.9										
1007 I/A Rcpts (Other)		-0.1										
FY17 Gov Amend+ Total		5,920.5	3,048.9	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.9										
 1004 Gen Fund (UGF)		1.2										
 1007 I/A Rcpts (Other)		0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		0.3										
FY17 Final Op Budget Total		5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	11,418.4	11,418.4	8,689.4	8,681.7	0.0	8,681.7	-2,736.7 -24.0 %	-2,736.7 -24.0 %	-7.7 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	7,563.1	7,563.1	6,134.1	6,126.4	0.0	6,126.4	-1,436.7 -19.0 %	-1,436.7 -19.0 %	-7.7 -0.1 %	
Travel	49.0	49.0	49.0	49.0	0.0	49.0	0.0	0.0	0.0	
Services	2,650.3	2,650.3	1,350.3	1,350.3	0.0	1,350.3	-1,300.0 -49.1 %	-1,300.0 -49.1 %	0.0	
Commodities	868.0	868.0	868.0	868.0	0.0	868.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	288.0	288.0	288.0	288.0	0.0	288.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,600.7	5,600.7	4,109.7	4,109.7	0.0	4,109.7	-1,491.0 -26.6 %	-1,491.0 -26.6 %	0.0	
1003 G/F Match (UGF)	1,210.1	1,210.1	1,207.5	1,205.2	0.0	1,205.2	-4.9 -0.4 %	-4.9 -0.4 %	-2.3 -0.2 %	
1004 Gen Fund (UGF)	3,347.6	3,347.6	3,337.0	3,331.6	0.0	3,331.6	-16.0 -0.5 %	-16.0 -0.5 %	-5.4 -0.2 %	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,229.3	1,229.3	4.5	4.5	0.0	4.5	-1,224.8 -99.6 %	-1,224.8 -99.6 %	0.0	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	29.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	82	82	66	66	0	66	-16 -19.5 %	-16 -19.5 %	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		11,763.7	7,888.4	69.0	2,650.3	868.0	0.0	288.0	0.0	88	1	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		11,469.5	7,614.2	49.0	2,650.3	868.0	0.0	288.0	0.0	88	1	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		11,418.4	7,563.1	49.0	2,650.3	868.0	0.0	288.0	0.0	82	1	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		9,937.4	7,382.1	49.0	1,350.3	868.0	0.0	288.0	0.0	82	1	1
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
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										
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	Dec	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
AMD: Delete Authority for Sixteen Positions	Dec	-1,272.7	-1,272.7	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed)		-181.1										
1007 I/A Rcpts (Other)		-1,091.6										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<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>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.7										
1003 G/F Match (UGF)		-4.0										
1004 Gen Fund (UGF)		-6.1										
1007 I/A Rcpts (Other)		-6.8										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		5.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	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										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY17 Gov Amend+ Total		8,689.4	6,134.1	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		6.8										
 1003 G/F Match (UGF)		2.3										
 1004 Gen Fund (UGF)		5.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
FY17 Final Op Budget Total		8,681.7	6,126.4	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	2,056.5	2,056.5	2,052.8	2,051.6	0.0	2,051.6	-4.9	-0.2 %	-4.9	-0.2 %	-1.2	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	465.6	465.6	460.7	459.5	0.0	459.5	-6.1	-1.3 %	-6.1	-1.3 %	-1.2	-0.3 %
Travel	134.2	134.2	134.2	134.2	0.0	134.2	0.0		0.0		0.0	
Services	126.6	126.6	126.6	126.6	0.0	126.6	0.0		0.0		0.0	
Commodities	52.8	52.8	52.8	52.8	0.0	52.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,277.3	1,277.3	1,278.5	1,278.5	0.0	1,278.5	1.2	0.1 %	1.2	0.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	250.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,794.9	1,794.9	1,790.0	1,788.8	0.0	1,788.8	-6.1	-0.3 %	-6.1	-0.3 %	-1.2	-0.1 %
1181 Vets Endow (Other)	11.6	11.6	12.8	12.8	0.0	12.8	1.2	10.3 %	1.2	10.3 %	0.0	
<u>Positions</u>												
Perm Full Time	4	4	4	4	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,057.7	465.6	134.2	126.6	52.8	0.0	1,278.5	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		2,056.5	465.6	134.2	126.6	52.8	0.0	1,277.3	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,056.5	465.6	134.2	126.6	52.8	0.0	1,277.3	0.0	4	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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 Sec 18, HB256 - 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										
FY17 Adjusted Base Total		2,047.8	455.7	134.2	126.6	52.8	0.0	1,278.5	0.0	4	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
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										
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	Dec	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<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>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
FY17 Gov Amend+ Total		2,052.8	460.7	134.2	126.6	52.8	0.0	1,278.5	0.0	4	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change 1004 Gen Fund (UGF)	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Final Op Budget Total		2,051.6	459.5	134.2	126.6	52.8	0.0	1,278.5	0.0	4	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	325.0	325.0	325.0	325.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	115.0	115.0	115.0	115.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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
* * * 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										
FY16 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	4,290.9	4,290.9	4,106.2	4,106.2	0.0	4,106.2	-184.7	-4.3 %	-184.7	-4.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,726.9	1,726.9	1,542.2	1,542.2	0.0	1,542.2	-184.7	-10.7 %	-184.7	-10.7 %	0.0
Travel	169.1	169.1	169.1	169.1	0.0	169.1	0.0		0.0		0.0
Services	2,360.8	2,360.8	2,360.8	2,360.8	0.0	2,360.8	0.0		0.0		0.0
Commodities	26.7	26.7	26.7	26.7	0.0	26.7	0.0		0.0		0.0
Capital Outlay	7.4	7.4	7.4	7.4	0.0	7.4	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,172.4	1,172.4	1,103.5	1,103.5	0.0	1,103.5	-68.9	-5.9 %	-68.9	-5.9 %	0.0
1061 CIP Rcpts (Other)	234.3	234.3	230.6	230.6	0.0	230.6	-3.7	-1.6 %	-3.7	-1.6 %	0.0
1101 AAC Fund (Other)	2,884.2	2,884.2	2,772.1	2,772.1	0.0	2,772.1	-112.1	-3.9 %	-112.1	-3.9 %	0.0
<u>Positions</u>											
Perm Full Time	9	9	8	8	0	8	-1	-11.1 %	-1	-11.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,344.5	2,859.8	169.1	2,281.5	26.7	7.4	0.0	-1,000.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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
FY16 Authorized Total		4,290.9	1,806.2	169.1	2,281.5	26.7	7.4	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		4,290.9	1,726.9	169.1	2,360.8	26.7	7.4	0.0	0.0	9	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		4,290.9	1,726.9	169.1	2,360.8	26.7	7.4	0.0	0.0	9	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD: Delete Authority for Engineer IV (08-0528)	Dec	-195.9	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-69.8										
1061 CIP Rcpts (Other)		-3.9										
1101 AAC Fund (Other)		-122.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1061 CIP Rcpts (Other)		0.2										
1101 AAC Fund (Other)		10.1										
FY17 Gov Amend+ Total		4,106.2	1,542.2	169.1	2,360.8	26.7	7.4	0.0	0.0	8	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.9										
 1061 CIP Rcpts (Other)		0.2										
 1101 AAC Fund (Other)		10.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1061 CIP Rcpts (Other)		0.2										
1101 AAC Fund (Other)		10.1										
FY17 Final Op Budget Total		4,106.2	1,542.2	169.1	2,360.8	26.7	7.4	0.0	0.0	8	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	6,960.4	6,960.4	6,905.6	6,905.6	0.0	6,905.6	-54.8	-0.8 %	-54.8	-0.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,294.1	1,294.1	1,239.3	1,239.3	0.0	1,239.3	-54.8	-4.2 %	-54.8	-4.2 %	0.0
Travel	64.4	64.4	64.4	64.4	0.0	64.4	0.0		0.0		0.0
Services	5,012.3	5,012.3	5,012.3	5,012.3	0.0	5,012.3	0.0		0.0		0.0
Commodities	532.3	532.3	532.3	532.3	0.0	532.3	0.0		0.0		0.0
Capital Outlay	57.3	57.3	57.3	57.3	0.0	57.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,832.6	1,832.6	1,833.8	1,833.8	0.0	1,833.8	1.2	0.1 %	1.2	0.1 %	0.0
1061 CIP Rcpts (Other)	155.5	155.5	156.8	156.8	0.0	156.8	1.3	0.8 %	1.3	0.8 %	0.0
1101 AAC Fund (Other)	4,972.3	4,972.3	4,915.0	4,915.0	0.0	4,915.0	-57.3	-1.2 %	-57.3	-1.2 %	0.0
<u>Positions</u>											
Perm Full Time	10	10	9	9	0	9	-1	-10.0 %	-1	-10.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**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
* * * 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										
FY16 Conference Committee Total		7,007.0	3,534.2	64.4	3,818.8	532.3	57.3	0.0	-1,000.0	24	0	0
* * * 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
FY16 Authorized Total		6,960.4	2,487.6	64.4	3,818.8	532.3	57.3	0.0	0.0	24	0	0
* * * 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
FY16 Management Plan Total		6,960.4	1,294.1	64.4	5,012.3	532.3	57.3	0.0	0.0	10	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		6,960.4	1,294.1	64.4	5,012.3	532.3	57.3	0.0	0.0	10	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD: Delete Authority for Watchman/Guard (08-0532)	Dec	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1101 AAC Fund (Other)		-67.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1061 CIP Rcpts (Other)		1.3										
1101 AAC Fund (Other)		9.9										
FY17 Gov Amend+ Total		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 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		1.2										
 1061 CIP Rcpts (Other)		1.3										
 1101 AAC Fund (Other)		9.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1061 CIP Rcpts (Other)		1.3										
1101 AAC Fund (Other)		9.9										
FY17 Final Op Budget Total		6,905.6	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

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

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	-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										
FY16 Conference Committee Total		-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 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										
FY16 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
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	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										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	174.0	174.0	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)		124.4										
FY17 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2016 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Military and Veterans' Affairs

17GovAmd+ House Senate 17Budget

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of the federal and corporate receipts of the Department of Military and Veterans Affairs, Alaska Aerospace Corporation.

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Intent

It is the intent of the legislature that the State of Alaska explore alternatives for the future of the Alaska Aerospace Corporation (AAC). Further, it is the intent of the Legislature that the State shall retain ownership of the corporation's capital assets, including real property and equipment. The State's investments and interests in the value of the existing contracts, intellectual property, and proprietary business information property shall be protected if the organizational structure of AAC is changed.

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Transaction Type Definitions

15Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
15Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY16 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY17.
FisNot16	Fiscal Note appropriations for legislation effective in FY16.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY16 funding will not be available for the current budget cycle (FY17).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY16), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.