

Fiscal Year 2019 Operating Budget

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



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by Legislative Finance Division.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 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). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) 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 (SB 142).

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

Bills (FY19 Bills) - FY19 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.

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Military and Veterans' Affairs/ Office of the Commissioner	Rural Engagement – Expand the Alaska State Defense Force	\$210.9 UGF	<p>The legislature approved the Governor's request to expand rural engagement in the Alaska State Defense Force (ASDF). According to the department, the action will increase rural community emergency capacity and resiliency, and assist in meeting Alaska's needs in a changing Arctic.</p> <p>Because the National Guard force structure is dictated by federal authorities, a request for increased troop strength requires considerable lead time. The goal for the ASDF over the next three-to-five years is to expand to include an 81-member headquarters battalion in Bethel and three 77-person companies. Each of the companies would be comprised of 4 or 5-person Scout teams across Western Alaska, but initially concentrated in the Yukon-Kuskokwim Delta region.</p> <p>Funding will be used to form and equip an initial force composed of the headquarters team and one company of Scouts. State funding is necessary because federal regulations prohibit using federal funding for the ASDF.</p>
2	Military and Veterans' Affairs/ Air Guard Facilities Maintenance	Funding to Support C-17 Facility Operations/ Maintenance	<p>Total: \$884.0</p> <p>\$663.0 Federal Receipts</p> <p>\$221.0 G/F Match (UGF)</p> <p>5 PFT Positions</p>	<p>C-130 aircraft operations are being reduced throughout the United States Air Force, with older planes being retired and not replaced. Alaska lost eight C-130 aircraft that supported the 176th Wing and provided assistance with search and rescue missions. To offset the loss, the Active Duty Air Force transferred eight C-17 aircraft to the Alaska Air National Guard (AKANG) in May 2017. These newly gained aircraft remain federal property but will be maintained and operated by the AKANG. Furthermore, the State of Alaska accepted responsibility for Facilities Operations/Maintenance for three buildings, totaling 480,000 square feet, supporting C-17 operations. These buildings were previously federally funded and now will be partially paid for by the State.</p> <p>The legislature authorized five new full-time positions (added in the FY18 Management Plan) and funding to support Facilities Operations/Maintenance of three buildings -- split between federal funds (75%) and general fund match (25%). The legislature also approved an FY18 supplemental request for the same purpose (see item 5).</p>

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Amount/Fund Source Requested	Amount Approved	Comment
3	Military and Veterans' Affairs/ Veterans' Services	Veterans' Service Officer	\$100.0 UGF	\$100.0 UGF IncOTI	<p>The Department of Military and Veterans' Affairs received a one-time increase to their federal/State Administrative Agency grant award to pay for a program manager position and its associated costs. The position was previously paid for with \$100.0 UGF and that funding was maintained in the Veterans' Services base budget. Per the department:</p> <ul style="list-style-type: none"> • In FY19, Veterans' Services will utilize the available UGF to bring on an additional Veterans' Services Officer. • The department also expressed concern that the federal/State Administrative Agency grant may be uncertain in future years. <p>The legislature removed \$100.0 UGF from the base budget and added it back as an one-time increment (IncOTI) so funding needs may be reviewed during the next legislative session.</p>

Denied Governor's Request

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Military and Veterans' Affairs/ Office of the Commissioner	New Special Assistant Position	\$161.4 UGF 1 PFT Position	The legislature denied the addition of a new Special Assistant position. According to the department, this position would have been a part of a coherent engagement strategy with DOD and other key stakeholders (federal military senior officials, Congressional Delegation, local base retention groups, and members of the public) designed to protect and potentially grow DOD investment in Alaska. The legislature also denied a FY18 supplemental request for \$94.1 UGF to support the cost of the position from December 1, 2017 through June 30, 2018.

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY19 - Summary of Significant Budget Issues

FY18 Supplemental Appropriation

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Military and Veterans' Affairs/ Air Guard Facilities Maintenance	Funding to Support C-17 Facility Operations/ Maintenance	Total: \$525.6 \$394.2 Federal Receipts \$131.4 G/F Match (UGF) 2 PFT Positions	The legislature authorized two new full-time positions and funding in FY18 for Facilities Operations/Maintenance of three buildings supporting C-17 operations in FY18. Funding is split between federal funds (75%) and general fund match (25%). See item 2 for more details.

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**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnIBud	[6] - [1] 17Actual to 18FnIBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnIBud	
Military and Veterans' Affairs												
Office of the Commissioner	5,410.7	6,453.5	6,453.5	6,453.5	0.0	6,453.5	1,042.8	19.3 %	0.0		0.0	
Homeland Security & Emerg Mgt	8,790.4	9,498.3	9,498.3	9,498.3	0.0	9,498.3	707.9	8.1 %	0.0		0.0	
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	486.9	489.2	489.2	489.2	0.0	489.2	2.3	0.5 %	0.0		0.0	
Army Guard Facilities Maint.	9,751.2	12,718.7	12,718.7	12,718.7	0.0	12,718.7	2,967.5	30.4 %	0.0		0.0	
Air Guard Facilities Maint.	5,079.6	5,943.8	5,943.8	5,943.8	525.6	6,469.4	1,389.8	27.4 %	0.0		525.6	8.8 %
Alaska Military Youth Academy	8,786.5	8,735.8	8,735.8	8,735.8	0.0	8,735.8	-50.7	-0.6 %	0.0		0.0	
Veterans' Services	2,038.9	2,054.0	2,053.9	2,053.9	0.0	2,053.9	15.0	0.7 %	-0.1		0.0	
State Active Duty	181.6	325.0	325.0	325.0	1,000.0	1,325.0	1,143.4	629.6 %	0.0		1,000.0	307.7 %
Appropriation Total	40,825.8	46,518.3	46,518.2	46,518.2	1,525.6	48,043.8	7,218.0	17.7 %	-0.1		1,525.6	3.3 %
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	2,395.9	4,121.2	4,121.2	4,121.2	0.0	4,121.2	1,725.3	72.0 %	0.0		0.0	
AAC Facilities Maintenance	10,854.3	6,925.4	6,925.4	6,925.4	0.0	6,925.4	-3,928.9	-36.2 %	0.0		0.0	
Appropriation Total	13,250.2	11,046.6	11,046.6	11,046.6	0.0	11,046.6	-2,203.6	-16.6 %	0.0		0.0	
Agency Total	54,076.0	57,564.9	57,564.8	57,564.8	1,525.6	59,090.4	5,014.4	9.3 %	-0.1		1,525.6	2.7 %
Funding Summary												
Unrestricted General (UGF)	15,873.9	16,349.4	16,349.4	16,349.4	131.4	16,480.8	606.9	3.8 %	0.0		131.4	0.8 %
Designated General (DGF)	0.0	28.4	28.4	28.4	0.0	28.4	28.4	>999 %	0.0		0.0	
Other State Funds (Other)	7,072.1	10,192.0	10,191.9	10,191.9	1,000.0	11,191.9	4,119.8	58.3 %	-0.1		1,000.0	9.8 %
Federal Receipts (Fed)	31,130.0	30,995.1	30,995.1	30,995.1	394.2	31,389.3	259.3	0.8 %	0.0		394.2	1.3 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Military and Veterans' Affairs													
Office of the Commissioner	6,453.5	6,453.5	7,359.6	7,198.2	0.0	0.0	7,198.2	744.7	11.5 %	744.7	11.5 %	-161.4	-2.2 %
Homeland Security & Emerg Mgt	9,498.3	9,498.3	9,628.5	9,628.5	0.0	0.0	9,628.5	130.2	1.4 %	130.2	1.4 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	489.2	489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %	-489.2	-100.0 %	0.0	
Army Guard Facilities Maint.	12,718.7	12,718.7	11,771.1	11,771.1	0.0	0.0	11,771.1	-947.6	-7.5 %	-947.6	-7.5 %	0.0	
Air Guard Facilities Maint.	5,943.8	6,469.4	6,968.5	6,968.5	0.0	0.0	6,968.5	1,024.7	17.2 %	499.1	7.7 %	0.0	
Alaska Military Youth Academy	8,735.8	8,735.8	8,868.3	8,868.3	0.0	0.0	8,868.3	132.5	1.5 %	132.5	1.5 %	0.0	
Veterans' Services	2,053.9	2,053.9	2,155.4	2,155.4	0.0	0.0	2,155.4	101.5	4.9 %	101.5	4.9 %	0.0	
State Active Duty	325.0	1,325.0	325.0	325.0	0.0	0.0	325.0	0.0		-1,000.0	-75.5 %	0.0	
Appropriation Total	46,518.2	48,043.8	47,376.4	47,215.0	0.0	0.0	47,215.0	696.8	1.5 %	-828.8	-1.7 %	-161.4	-0.3 %
Alaska Aerospace Corporation													
Alaska Aerospace Corporation	4,121.2	4,121.2	4,121.2	4,121.2	0.0	0.0	4,121.2	0.0		0.0		0.0	
AAC Facilities Maintenance	6,925.4	6,925.4	6,925.4	6,925.4	0.0	0.0	6,925.4	0.0		0.0		0.0	
Appropriation Total	11,046.6	11,046.6	11,046.6	11,046.6	0.0	0.0	11,046.6	0.0		0.0		0.0	
Agency Total	57,564.8	59,090.4	58,423.0	58,261.6	0.0	0.0	58,261.6	696.8	1.2 %	-828.8	-1.4 %	-161.4	-0.3 %
Funding Summary													
Unrestricted General (UGF)	16,349.4	16,480.8	17,168.3	17,006.9	0.0	0.0	17,006.9	657.5	4.0 %	526.1	3.2 %	-161.4	-0.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	10,191.9	11,191.9	10,283.4	10,283.4	0.0	0.0	10,283.4	91.5	0.9 %	-908.5	-8.1 %	0.0	
Federal Receipts (Fed)	30,995.1	31,389.3	30,942.9	30,942.9	0.0	0.0	30,942.9	-52.2	-0.2 %	-446.4	-1.4 %	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

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

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPIn</u>		<u>[6] - [4] 18MgtPIn to 18Fn1Bud</u>	
Military and Veterans' Affairs												
Office of the Commissioner	2,353.9	2,404.6	2,404.6	2,404.6	0.0	2,404.6	50.7	2.2 %	0.0		0.0	
Homeland Security & Emerg Mgt	2,450.2	2,460.7	2,460.7	2,460.7	0.0	2,460.7	10.5	0.4 %	0.0		0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	486.9	489.2	489.2	489.2	0.0	489.2	2.3	0.5 %	0.0		0.0	
Army Guard Facilities Maint.	2,546.2	2,686.2	2,686.2	2,686.2	0.0	2,686.2	140.0	5.5 %	0.0		0.0	
Air Guard Facilities Maint.	1,485.5	1,671.4	1,671.4	1,671.4	131.4	1,802.8	317.3	21.4 %	0.0		131.4	7.9 %
Alaska Military Youth Academy	4,456.1	4,568.1	4,568.1	4,568.1	0.0	4,568.1	112.0	2.5 %	0.0		0.0	
Veterans' Services	1,790.1	1,792.6	1,792.6	1,792.6	0.0	1,792.6	2.5	0.1 %	0.0		0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	15,873.9	16,377.8	16,377.8	16,377.8	131.4	16,509.2	635.3	4.0 %	0.0		131.4	0.8 %
Agency Total	15,873.9	16,377.8	16,377.8	16,377.8	131.4	16,509.2	635.3	4.0 %	0.0		131.4	0.8 %
Funding Summary												
Unrestricted General (UGF)	15,873.9	16,349.4	16,349.4	16,349.4	131.4	16,480.8	606.9	3.8 %	0.0		131.4	0.8 %
Designated General (DGF)	0.0	28.4	28.4	28.4	0.0	28.4	28.4	>999 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

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

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Military and Veterans' Affairs													
Office of the Commissioner	2,404.6	2,404.6	3,289.4	3,128.0	0.0	0.0	3,128.0	723.4	30.1 %	723.4	30.1 %	-161.4	-4.9 %
Homeland Security & Emerg Mgt	2,460.7	2,460.7	2,491.0	2,491.0	0.0	0.0	2,491.0	30.3	1.2 %	30.3	1.2 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	489.2	489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %	-489.2	-100.0 %	0.0	
Army Guard Facilities Maint.	2,686.2	2,686.2	2,730.9	2,730.9	0.0	0.0	2,730.9	44.7	1.7 %	44.7	1.7 %	0.0	
Air Guard Facilities Maint.	1,671.4	1,802.8	1,931.2	1,931.2	0.0	0.0	1,931.2	259.8	15.5 %	128.4	7.1 %	0.0	
Alaska Military Youth Academy	4,568.1	4,568.1	4,655.3	4,655.3	0.0	0.0	4,655.3	87.2	1.9 %	87.2	1.9 %	0.0	
Veterans' Services	1,792.6	1,792.6	1,793.9	1,793.9	0.0	0.0	1,793.9	1.3	0.1 %	1.3	0.1 %	0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	16,377.8	16,509.2	17,196.7	17,035.3	0.0	0.0	17,035.3	657.5	4.0 %	526.1	3.2 %	-161.4	-0.9 %
Agency Total	16,377.8	16,509.2	17,196.7	17,035.3	0.0	0.0	17,035.3	657.5	4.0 %	526.1	3.2 %	-161.4	-0.9 %
Funding Summary													
Unrestricted General (UGF)	16,349.4	16,480.8	17,168.3	17,006.9	0.0	0.0	17,006.9	657.5	4.0 %	526.1	3.2 %	-161.4	-0.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

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

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>	
Military and Veterans' Affairs												
Office of the Commissioner	2,353.9	2,404.6	2,404.6	2,404.6	0.0	2,404.6	50.7	2.2 %	0.0		0.0	
Homeland Security & Emerg Mgt	2,450.2	2,460.7	2,460.7	2,460.7	0.0	2,460.7	10.5	0.4 %	0.0		0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	486.9	489.2	489.2	489.2	0.0	489.2	2.3	0.5 %	0.0		0.0	
Army Guard Facilities Maint.	2,546.2	2,658.8	2,658.8	2,658.8	0.0	2,658.8	112.6	4.4 %	0.0		0.0	
Air Guard Facilities Maint.	1,485.5	1,671.4	1,671.4	1,671.4	131.4	1,802.8	317.3	21.4 %	0.0		131.4	7.9 %
Alaska Military Youth Academy	4,456.1	4,567.1	4,567.1	4,567.1	0.0	4,567.1	111.0	2.5 %	0.0		0.0	
Veterans' Services	1,790.1	1,792.6	1,792.6	1,792.6	0.0	1,792.6	2.5	0.1 %	0.0		0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	15,873.9	16,349.4	16,349.4	16,349.4	131.4	16,480.8	606.9	3.8 %	0.0		131.4	0.8 %
Agency Total	15,873.9	16,349.4	16,349.4	16,349.4	131.4	16,480.8	606.9	3.8 %	0.0		131.4	0.8 %
Funding Summary												
Unrestricted General (UGF)	15,873.9	16,349.4	16,349.4	16,349.4	131.4	16,480.8	606.9	3.8 %	0.0		131.4	0.8 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Military and Veterans' Affairs													
Office of the Commissioner	2,404.6	2,404.6	3,289.4	3,128.0	0.0	0.0	3,128.0	723.4	30.1 %	723.4	30.1 %	-161.4	-4.9 %
Homeland Security & Emerg Mgt	2,460.7	2,460.7	2,491.0	2,491.0	0.0	0.0	2,491.0	30.3	1.2 %	30.3	1.2 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	489.2	489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %	-489.2	-100.0 %	0.0	
Army Guard Facilities Maint.	2,658.8	2,658.8	2,703.5	2,703.5	0.0	0.0	2,703.5	44.7	1.7 %	44.7	1.7 %	0.0	
Air Guard Facilities Maint.	1,671.4	1,802.8	1,931.2	1,931.2	0.0	0.0	1,931.2	259.8	15.5 %	128.4	7.1 %	0.0	
Alaska Military Youth Academy	4,567.1	4,567.1	4,654.3	4,654.3	0.0	0.0	4,654.3	87.2	1.9 %	87.2	1.9 %	0.0	
Veterans' Services	1,792.6	1,792.6	1,793.9	1,793.9	0.0	0.0	1,793.9	1.3	0.1 %	1.3	0.1 %	0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	16,349.4	16,480.8	17,168.3	17,006.9	0.0	0.0	17,006.9	657.5	4.0 %	526.1	3.2 %	-161.4	-0.9 %
Agency Total	16,349.4	16,480.8	17,168.3	17,006.9	0.0	0.0	17,006.9	657.5	4.0 %	526.1	3.2 %	-161.4	-0.9 %
Funding Summary													
Unrestricted General (UGF)	16,349.4	16,480.8	17,168.3	17,006.9	0.0	0.0	17,006.9	657.5	4.0 %	526.1	3.2 %	-161.4	-0.9 %

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18Fn1Bud	
Total	54,076.0	57,564.9	57,564.8	57,564.8	1,525.6	59,090.4	5,014.4	9.3 %	-0.1		1,525.6	2.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	26,032.5	28,175.4	28,175.4	28,456.8	730.1	29,186.9	3,154.4	12.1 %	281.4	1.0 %	730.1	2.6 %
2 Travel	723.0	994.9	994.9	961.5	200.0	1,161.5	438.5	60.7 %	-33.4	-3.4 %	200.0	20.8 %
3 Services	21,854.3	23,037.9	23,037.9	22,873.1	495.5	23,368.6	1,514.3	6.9 %	-164.8	-0.7 %	495.5	2.2 %
4 Commodities	2,478.7	2,692.1	2,692.1	2,642.1	100.0	2,742.1	263.4	10.6 %	-50.0	-1.9 %	100.0	3.8 %
5 Capital Outlay	462.1	118.8	118.8	118.8	0.0	118.8	-343.3	-74.3 %	0.0		0.0	
7 Grants, Benefits	2,525.4	2,545.8	2,545.7	2,512.5	0.0	2,512.5	-12.9	-0.5 %	-33.3	-1.3 %	0.0	
8 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)	31,130.0	30,995.1	30,995.1	30,995.1	394.2	31,389.3	259.3	0.8 %	0.0		394.2	1.3 %
1003 G/F Match (UGF)	7,275.9	7,612.1	7,612.1	7,612.1	131.4	7,743.5	467.6	6.4 %	0.0		131.4	1.7 %
1004 Gen Fund (UGF)	8,598.0	8,737.3	8,737.3	8,737.3	0.0	8,737.3	139.3	1.6 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	28.4	28.4	28.4	0.0	28.4	28.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,975.5	5,042.6	5,042.6	5,042.6	0.0	5,042.6	67.1	1.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	586.8	1,745.9	1,745.9	1,745.9	0.0	1,745.9	1,159.1	197.5 %	0.0		0.0	
1101 AAC Fund (Other)	1,474.0	2,957.1	2,957.1	2,957.1	0.0	2,957.1	1,483.1	100.6 %	0.0		0.0	
1108 Stat Desig (Other)	24.4	435.0	435.0	435.0	1,000.0	1,435.0	1,410.6	>999 %	0.0		1,000.0	229.9 %
1181 Vets Endow (Other)	11.4	11.4	11.3	11.3	0.0	11.3	-0.1	-0.9 %	-0.1	-0.9 %	0.0	
<u>Positions</u>												
Perm Full Time	270	269	269	274	2	276	6	2.2 %	5	1.9 %	2	0.7 %
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	1	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,873.9	16,349.4	16,349.4	16,349.4	131.4	16,480.8	606.9	3.8 %	0.0		131.4	0.8 %
Designated General (DGF)	0.0	28.4	28.4	28.4	0.0	28.4	28.4	>999 %	0.0		0.0	
Other State Funds (Other)	7,072.1	10,192.0	10,191.9	10,191.9	1,000.0	11,191.9	4,119.8	58.3 %	-0.1		1,000.0	9.8 %
Federal Receipts (Fed)	31,130.0	30,995.1	30,995.1	30,995.1	394.2	31,389.3	259.3	0.8 %	0.0		394.2	1.3 %

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	57,564.8	59,090.4	58,423.0	58,261.6	0.0	0.0	58,261.6	696.8	1.2 %	-828.8	-1.4 %	-161.4	-0.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	28,456.8	29,186.9	29,679.2	29,417.8	0.0	0.0	29,417.8	961.0	3.4 %	230.9	0.8 %	-261.4	-0.9 %
2 Travel	961.5	1,161.5	1,004.8	1,004.8	0.0	0.0	1,004.8	43.3	4.5 %	-156.7	-13.5 %	0.0	
3 Services	22,873.1	23,368.6	22,391.1	22,391.1	0.0	0.0	22,391.1	-482.0	-2.1 %	-977.5	-4.2 %	0.0	
4 Commodities	2,642.1	2,742.1	2,716.6	2,716.6	0.0	0.0	2,716.6	74.5	2.8 %	-25.5	-0.9 %	0.0	
5 Capital Outlay	118.8	118.8	118.8	118.8	0.0	0.0	118.8	0.0		0.0		0.0	
7 Grants, Benefits	2,512.5	2,512.5	2,512.5	2,612.5	0.0	0.0	2,612.5	100.0	4.0 %	100.0	4.0 %	100.0	4.0 %
8 Miscellaneous	0.0	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)	30,995.1	31,389.3	30,942.9	30,942.9	0.0	0.0	30,942.9	-52.2	-0.2 %	-446.4	-1.4 %	0.0	
1003 G/F Match (UGF)	7,612.1	7,743.5	7,948.2	7,948.2	0.0	0.0	7,948.2	336.1	4.4 %	204.7	2.6 %	0.0	
1004 Gen Fund (UGF)	8,737.3	8,737.3	9,220.1	9,058.7	0.0	0.0	9,058.7	321.4	3.7 %	321.4	3.7 %	-161.4	-1.8 %
1005 GF/Prgrm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,042.6	5,042.6	5,111.3	5,111.3	0.0	0.0	5,111.3	68.7	1.4 %	68.7	1.4 %	0.0	
1061 CIP Rcpts (Other)	1,745.9	1,745.9	1,768.7	1,768.7	0.0	0.0	1,768.7	22.8	1.3 %	22.8	1.3 %	0.0	
1101 AAC Fund (Other)	2,957.1	2,957.1	2,957.1	2,957.1	0.0	0.0	2,957.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	435.0	1,435.0	435.0	435.0	0.0	0.0	435.0	0.0		-1,000.0	-69.7 %	0.0	
1181 Vets Endow (Other)	11.3	11.3	11.3	11.3	0.0	0.0	11.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	274	276	277	276	0	0	276	2	0.7 %	0		-1	-0.4 %
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	16,349.4	16,480.8	17,168.3	17,006.9	0.0	0.0	17,006.9	657.5	4.0 %	526.1	3.2 %	-161.4	-0.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	10,191.9	11,191.9	10,283.4	10,283.4	0.0	0.0	10,283.4	91.5	0.9 %	-908.5	-8.1 %	0.0	
Federal Receipts (Fed)	30,995.1	31,389.3	30,942.9	30,942.9	0.0	0.0	30,942.9	-52.2	-0.2 %	-446.4	-1.4 %	0.0	

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	6,453.5	6,453.5	7,359.6	7,198.2	0.0	0.0	7,198.2	744.7	11.5 %	744.7	11.5 %	-161.4	-2.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,683.2	4,683.2	5,208.2	5,046.8	0.0	0.0	5,046.8	363.6	7.8 %	363.6	7.8 %	-161.4	-3.1 %
2 Travel	80.5	80.5	136.3	136.3	0.0	0.0	136.3	55.8	69.3 %	55.8	69.3 %	0.0	
3 Services	1,625.7	1,625.7	1,863.9	1,863.9	0.0	0.0	1,863.9	238.2	14.7 %	238.2	14.7 %	0.0	
4 Commodities	64.1	64.1	151.2	151.2	0.0	0.0	151.2	87.1	135.9 %	87.1	135.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	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)	2,115.2	2,115.2	2,121.6	2,121.6	0.0	0.0	2,121.6	6.4	0.3 %	6.4	0.3 %	0.0	
1003 G/F Match (UGF)	314.3	314.3	315.0	315.0	0.0	0.0	315.0	0.7	0.2 %	0.7	0.2 %	0.0	
1004 Gen Fund (UGF)	2,090.3	2,090.3	2,974.4	2,813.0	0.0	0.0	2,813.0	722.7	34.6 %	722.7	34.6 %	-161.4	-5.4 %
1007 I/A Rcpts (Other)	1,662.8	1,662.8	1,675.6	1,675.6	0.0	0.0	1,675.6	12.8	0.8 %	12.8	0.8 %	0.0	
1061 CIP Rcpts (Other)	270.9	270.9	273.0	273.0	0.0	0.0	273.0	2.1	0.8 %	2.1	0.8 %	0.0	
<u>Positions</u>													
Perm Full Time	46	46	49	48	0	0	48	2	4.3 %	2	4.3 %	-1	-2.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,453.5	4,683.2	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		2,115.2										
1003 G/F Match (UGF)		314.3										
1004 Gen Fund (UGF)		2,090.3										
1007 I/A Rcpts (Other)		1,662.8										
1061 CIP Rcpts (Other)		270.9										
FY18 Conference Committee Total		6,453.5	4,683.2	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,453.5	4,683.2	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,453.5	4,683.2	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.3										
1061 CIP Rcpts (Other)		1.0										
Move National Guard Military Headquarters Structure to Office of the Commissioner	TrIn	489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		489.2										
FY19 Adjusted Base Total		6,957.9	5,017.4	93.0	1,770.8	76.7	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Expand Alaska State Defense Force for Rural Engagement	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.9										
Special Assistant (09-#011) to Preserve and Protect Department of Defense Investment in Alaska	Inc	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		161.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	29.4	29.4	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										
1004 Gen Fund (UGF)		18.9										
1007 I/A Rcpts (Other)		7.5										
1061 CIP Rcpts (Other)		1.1										
FY19 Gov Amend + Total		7,359.6	5,208.2	136.3	1,863.9	151.2	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
Expand Alaska State Defense Force for Rural Engagement	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.9										
Expand Alaska State Defense Force for Rural Engagement	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.9										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * * (continued)												
Special Assistant (09 #011) to Preserve and Protect Department of Defense Investment in Alaska	Inc	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		161.4										
FY19 Final Op Budget Total		7,198.2	5,046.8	136.3	1,863.9	151.2	0.0	0.0	0.0	48	0	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	9,498.3	9,498.3	9,628.5	9,628.5	0.0	0.0	9,628.5	130.2	1.4 %	130.2	1.4 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	6,474.7	6,474.7	6,604.9	6,604.9	0.0	0.0	6,604.9	130.2	2.0 %	130.2	2.0 %	0.0	
2 Travel	282.1	282.1	282.1	282.1	0.0	0.0	282.1	0.0		0.0		0.0	
3 Services	1,824.8	1,824.8	1,824.8	1,824.8	0.0	0.0	1,824.8	0.0		0.0		0.0	
4 Commodities	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0		0.0		0.0	
5 Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0		0.0		0.0	
7 Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0		0.0		0.0	
8 Miscellaneous	0.0	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)	4,057.8	4,057.8	4,108.8	4,108.8	0.0	0.0	4,108.8	51.0	1.3 %	51.0	1.3 %	0.0	
1003 G/F Match (UGF)	2,460.7	2,460.7	2,491.0	2,491.0	0.0	0.0	2,491.0	30.3	1.2 %	30.3	1.2 %	0.0	
1007 I/A Rcpts (Other)	1,892.8	1,892.8	1,921.0	1,921.0	0.0	0.0	1,921.0	28.2	1.5 %	28.2	1.5 %	0.0	
1061 CIP Rcpts (Other)	987.0	987.0	1,007.7	1,007.7	0.0	0.0	1,007.7	20.7	2.1 %	20.7	2.1 %	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	62	62	62	62	0	0	62	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,057.8										
1003 G/F Match (UGF)		2,460.7										
1007 I/A Rcpts (Other)		1,892.8										
1061 CIP Rcpts (Other)		987.0										
1108 Stat Desig (Other)		100.0										
FY18 Conference Committee Total		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		4.7										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		1.7										
FY19 Adjusted Base Total		9,517.9	6,494.3	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	105.6	105.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.1										
1003 G/F Match (UGF)		23.1										
1007 I/A Rcpts (Other)		21.4										
1061 CIP Rcpts (Other)		19.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 G/F Match (UGF)		0.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		2.1										
FY19 Gov Amend + Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	35.8	35.8	35.8	35.8	0.0	0.0	35.8	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	264.2	264.2	264.2	264.2	0.0	0.0	264.2	0.0	0.0	0.0
8 Miscellaneous	0.0	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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
FY18 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
FY18 Conference Committee Total		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
FY18 Authorized Total		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
Align Line Item Authority to Meet Anticipated Needs for State Emergency Response Committee Meeting	LIT	0.0	0.0	0.0	3.2	0.0	0.0	-3.2	0.0	0	0	0
FY18 Management Plan Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
FY19 Adjusted Base Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
FY19 Gov Amend + Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
FY19 Final Op Budget Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	489.2	489.2	0.0	0.0	0.0	0.0	0.0	-489.2 -100.0 %	-489.2 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	319.0	319.0	0.0	0.0	0.0	0.0	0.0	-319.0 -100.0 %	-319.0 -100.0 %	0.0
2 Travel	12.5	12.5	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	-12.5 -100.0 %	0.0
3 Services	145.1	145.1	0.0	0.0	0.0	0.0	0.0	-145.1 -100.0 %	-145.1 -100.0 %	0.0
4 Commodities	12.6	12.6	0.0	0.0	0.0	0.0	0.0	-12.6 -100.0 %	-12.6 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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)	489.2	489.2	0.0	0.0	0.0	0.0	0.0	-489.2 -100.0 %	-489.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	0	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
FY18 Conference Committee 1004 Gen Fund (UGF) 489.2	ConfCom	489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Move National Guard Military Headquarters Structure to Office of the Commissioner 1004 Gen Fund (UGF) -489.2	TrOut	-489.2	-319.0	-12.5	-145.1	-12.6	0.0	0.0	0.0	-2	0	0
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	12,718.7	12,718.7	11,771.1	11,771.1	0.0	0.0	11,771.1	-947.6	-7.5 %	-947.6	-7.5 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	4,649.8	4,649.8	4,872.8	4,872.8	0.0	0.0	4,872.8	223.0	4.8 %	223.0	4.8 %	0.0	
2 Travel	191.8	191.8	191.8	191.8	0.0	0.0	191.8	0.0		0.0		0.0	
3 Services	7,137.0	7,137.0	5,966.4	5,966.4	0.0	0.0	5,966.4	-1,170.6	-16.4 %	-1,170.6	-16.4 %	0.0	
4 Commodities	730.2	730.2	730.2	730.2	0.0	0.0	730.2	0.0		0.0		0.0	
5 Capital Outlay	9.9	9.9	9.9	9.9	0.0	0.0	9.9	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	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)	8,478.1	8,478.1	7,458.1	7,458.1	0.0	0.0	7,458.1	-1,020.0	-12.0 %	-1,020.0	-12.0 %	0.0	
1003 G/F Match (UGF)	2,226.2	2,226.2	2,261.7	2,261.7	0.0	0.0	2,261.7	35.5	1.6 %	35.5	1.6 %	0.0	
1004 Gen Fund (UGF)	432.6	432.6	441.8	441.8	0.0	0.0	441.8	9.2	2.1 %	9.2	2.1 %	0.0	
1005 GF/Prgm (DGF)	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,368.8	1,368.8	1,396.5	1,396.5	0.0	0.0	1,396.5	27.7	2.0 %	27.7	2.0 %	0.0	
1061 CIP Rcpts (Other)	100.3	100.3	100.3	100.3	0.0	0.0	100.3	0.0		0.0		0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	44	44	46	46	0	0	46	2	4.5 %	2	4.5 %	0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
1002 Fed Rcpts (Fed)		8,478.1										
1003 G/F Match (UGF)		2,226.2										
1004 Gen Fund (UGF)		432.6										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		1,368.8										
1061 CIP Rcpts (Other)		100.3										
1108 Stat Desig (Other)		85.3										
FY18 Conference Committee Total		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 G/F Match (UGF)		1.4										
Airport Leasing Specialist II (09-#009) to Provide Real Estate Services to Alaska National Guard	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Emergency Management Specialist II (09-#010) to Provide Support Planning & Preparedness to Alaska National Guard	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal Receipt Authority to Veterans Services	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
Align Line Item Authority with Projected Expenditures	LIT	0.0	170.6	0.0	-170.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		12,628.0	4,729.7	191.8	6,966.4	730.2	9.9	0.0	0.0	46	1	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Excess Federal Authority	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1003 G/F Match (UGF)		6.9										
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		2.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	18.7	18.7	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)		4.4										
1007 I/A Rcpts (Other)		4.3										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.7										
1003 G/F Match (UGF)		22.8										
1007 I/A Rcpts (Other)		21.4										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	5,943.8	6,469.4	6,968.5	6,968.5	0.0	0.0	6,968.5	1,024.7	17.2 %	499.1	7.7 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,072.2	3,102.3	3,601.4	3,601.4	0.0	0.0	3,601.4	529.2	17.2 %	499.1	16.1 %	0.0	
2 Travel	11.3	11.3	11.3	11.3	0.0	0.0	11.3	0.0		0.0		0.0	
3 Services	2,614.1	3,109.6	3,109.6	3,109.6	0.0	0.0	3,109.6	495.5	19.0 %	0.0		0.0	
4 Commodities	226.7	226.7	226.7	226.7	0.0	0.0	226.7	0.0		0.0		0.0	
5 Capital Outlay	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	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)	4,258.7	4,652.9	5,023.6	5,023.6	0.0	0.0	5,023.6	764.9	18.0 %	370.7	8.0 %	0.0	
1003 G/F Match (UGF)	1,397.9	1,529.3	1,652.6	1,652.6	0.0	0.0	1,652.6	254.7	18.2 %	123.3	8.1 %	0.0	
1004 Gen Fund (UGF)	273.5	273.5	278.6	278.6	0.0	0.0	278.6	5.1	1.9 %	5.1	1.9 %	0.0	
1007 I/A Rcpts (Other)	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	36	38	36	36	0	0	36	0		-2	-5.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		4,258.7										
1003 G/F Match (UGF)		1,397.9										
1004 Gen Fund (UGF)		273.5										
1007 I/A Rcpts (Other)		13.7										
FY18 Conference Committee Total		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Five Positions for Aquired C-17 Facilities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY18 Management Plan Total		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		0.3										
FY19 Adjusted Base Total		5,945.6	3,074.0	11.3	2,614.1	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Federal Authority and GF Match Associated with C-17 Acquisition	Inc	884.0	388.5	0.0	495.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		663.0										
1003 G/F Match (UGF)		221.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1003 G/F Match (UGF)		6.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	108.8	108.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.6										
1003 G/F Match (UGF)		27.2										
FY19 Gov Amend + Total		6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
* * * FY18 Supplementals + RPLs * * *												
Increase Federal Authority and GF Match Associated with C-17 Acquisition	Suppl	525.6	30.1	0.0	495.5	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		394.2										
1003 G/F Match (UGF)		131.4										
FY18 Supplementals + RPLs Total		525.6	30.1	0.0	495.5	0.0	0.0	0.0	0.0	2	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	8,735.8	8,735.8	8,868.3	8,868.3	0.0	0.0	8,868.3	132.5	1.5 %	132.5	1.5 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	6,371.6	6,371.6	6,504.1	6,504.1	0.0	0.0	6,504.1	132.5	2.1 %	132.5	2.1 %	0.0	
2 Travel	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0		0.0		0.0	
3 Services	1,250.3	1,250.3	1,250.3	1,250.3	0.0	0.0	1,250.3	0.0		0.0		0.0	
4 Commodities	818.0	818.0	818.0	818.0	0.0	0.0	818.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	258.0	258.0	258.0	258.0	0.0	0.0	258.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	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)	4,133.5	4,133.5	4,178.8	4,178.8	0.0	0.0	4,178.8	45.3	1.1 %	45.3	1.1 %	0.0	
1003 G/F Match (UGF)	1,213.0	1,213.0	1,227.9	1,227.9	0.0	0.0	1,227.9	14.9	1.2 %	14.9	1.2 %	0.0	
1004 Gen Fund (UGF)	3,354.1	3,354.1	3,426.4	3,426.4	0.0	0.0	3,426.4	72.3	2.2 %	72.3	2.2 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4.5	4.5	4.5	4.5	0.0	0.0	4.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	66	66	66	66	0	0	66	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
1002 Fed Rcpts (Fed)		4,133.5										
1003 G/F Match (UGF)		1,213.0										
1004 Gen Fund (UGF)		3,354.1										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		4.5										
1108 Stat Desig (Other)		29.7										
FY18 Conference Committee Total		8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Food Service Sub Journey (09-N11000)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Line Item Authority with Projected Expenditures	LIT	0.0	191.1	-11.1	-100.0	-50.0	0.0	-30.0	0.0	0	0	0
FY18 Management Plan Total		8,735.8	6,371.6	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 G/F Match (UGF)		4.0										
1004 Gen Fund (UGF)		6.0										
FY19 Adjusted Base Total		8,758.4	6,394.2	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.7										
1003 G/F Match (UGF)		10.9										
1004 Gen Fund (UGF)		27.5										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY19 Gov Amend + Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,053.9	2,053.9	2,155.4	2,155.4	0.0	0.0	2,155.4	101.5	4.9 %	101.5	4.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	485.6	485.6	487.1	387.1	0.0	0.0	387.1	-98.5	-20.3 %	-98.5	-20.3 %	-100.0	-20.5 %
2 Travel	111.9	111.9	111.9	111.9	0.0	0.0	111.9	0.0		0.0		0.0	
3 Services	126.6	126.6	226.6	226.6	0.0	0.0	226.6	100.0	79.0 %	100.0	79.0 %	0.0	
4 Commodities	52.8	52.8	52.8	52.8	0.0	0.0	52.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,277.0	1,277.0	1,277.0	1,377.0	0.0	0.0	1,377.0	100.0	7.8 %	100.0	7.8 %	100.0	7.8 %
8 Miscellaneous	0.0	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	350.2	350.2	0.0	0.0	350.2	100.2	40.1 %	100.2	40.1 %	0.0	
1004 Gen Fund (UGF)	1,792.6	1,792.6	1,793.9	1,793.9	0.0	0.0	1,793.9	1.3	0.1 %	1.3	0.1 %	0.0	
1181 Vets Endow (Other)	11.3	11.3	11.3	11.3	0.0	0.0	11.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,042.6	463.3	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) 1,792.6												
L FY18 Conference Committee	LangCC	11.4	0.0	0.0	0.0	0.0	0.0	11.4	0.0	0	0	0
1181 Vets Endow (Other) 11.4												
FY18 Conference Committee Total		2,054.0	463.3	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Adjust Alaska Veterans' Memorial Endowment Fund (HB53 Ch3 Sec32 P104, L14)	MisAdj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1181 Vets Endow (Other) -0.1												
FY18 Authorized Total		2,053.9	463.3	134.2	126.6	52.8	0.0	1,277.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,053.9	485.6	111.9	126.6	52.8	0.0	1,277.0	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1004 Gen Fund (UGF) 1.3												
Reverse Highly Rural Veterans' Transportation Grant (FY16-FY18)	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -250.0												
Transfer Federal Receipt Authority from Army Guard Facilities	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance for State Administrative Agency (SAA) Grant												
1002 Fed Rcpts (Fed) 100.0												
Align Line Item Authority with Projected Expenditures	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,905.4	487.1	111.9	226.6	52.8	0.0	1,027.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Veterans' Memorial Endowment Fund	OTI	-11.3	0.0	0.0	0.0	0.0	0.0	-11.3	0.0	0	0	0
1181 Vets Endow (Other) -11.3												
L Sec 15, HB 286 Restore Veterans' Memorial Endowment Fund	IncM	11.3	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0	0	0
1181 Vets Endow (Other) 11.3												
Restore Highly Rural Veterans' Transportation Grant	IncM	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												
FY19 Gov Amend + Total		2,155.4	487.1	111.9	226.6	52.8	0.0	1,277.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H MVA 5 - Delete \$100.0 UGF (funding to be added back as a IncOTI)	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
1004 Gen Fund (UGF) -100.0												
H MVA 6 - Restore \$100.0 UGF as a One-Time Increment for an additional Veterans' Service Officer	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Offered by Representative Seaton												
1004 Gen Fund (UGF) 100.0												

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY19 Gov Amend + to FY19 Final Op Budget * * * (continued)												
FY19 Final Op Budget Total		2,155.4	387.1	111.9	226.6	52.8	0.0	1,377.0	0.0	4	0	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	325.0	1,325.0	325.0	325.0	0.0	0.0	325.0	0.0	-1,000.0 -75.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	115.0	815.0	115.0	115.0	0.0	0.0	115.0	0.0	-700.0 -85.9 %	0.0
2 Travel	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0
3 Services	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
4 Commodities	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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	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	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	1,220.0	220.0	220.0	0.0	0.0	220.0	0.0	-1,000.0 -82.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY18 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
RPL #09-8-0106 - National Guard Disaster Relief Mission to U.S. Virgin Islands (11/9/17)	RPL	1,000.0	700.0	200.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,000.0										
FY18 Supplementals + RPLs Total		1,000.0	700.0	200.0	0.0	100.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	<u>[1] 18MgtPln</u>	<u>[2] 18FnIBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18FnIBud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	4,121.2	4,121.2	4,121.2	4,121.2	0.0	0.0	4,121.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,160.0	1,160.0	1,160.0	1,160.0	0.0	0.0	1,160.0	0.0	0.0	0.0
2 Travel	169.1	169.1	169.1	169.1	0.0	0.0	169.1	0.0	0.0	0.0
3 Services	2,758.0	2,758.0	2,758.0	2,758.0	0.0	0.0	2,758.0	0.0	0.0	0.0
4 Commodities	26.7	26.7	26.7	26.7	0.0	0.0	26.7	0.0	0.0	0.0
5 Capital Outlay	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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)	2,772.9	2,772.9	2,772.9	2,772.9	0.0	0.0	2,772.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	230.9	230.9	230.9	230.9	0.0	0.0	230.9	0.0	0.0	0.0
1101 AAC Fund (Other)	1,117.4	1,117.4	1,117.4	1,117.4	0.0	0.0	1,117.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		2,772.9										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,117.4										
FY18 Conference Committee Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Sec 6, HB286 Federal and other receipts in excess of those appropriated in section 1 are appropriated to AAC	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H MVA 3 - Legislative Intent for Receiving a Options for a Return of Investment for the Alaska Aerospace Corporation Offered by Representative Kawasaki	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	6,925.4	6,925.4	6,925.4	6,925.4	0.0	0.0	6,925.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,125.7	1,125.7	1,125.7	1,125.7	0.0	0.0	1,125.7	0.0	0.0	0.0
2 Travel	64.4	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0	0.0
3 Services	5,145.7	5,145.7	5,145.7	5,145.7	0.0	0.0	5,145.7	0.0	0.0	0.0
4 Commodities	532.3	532.3	532.3	532.3	0.0	0.0	532.3	0.0	0.0	0.0
5 Capital Outlay	57.3	57.3	57.3	57.3	0.0	0.0	57.3	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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)	4,928.9	4,928.9	4,928.9	4,928.9	0.0	0.0	4,928.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	156.8	156.8	156.8	156.8	0.0	0.0	156.8	0.0	0.0	0.0
1101 AAC Fund (Other)	1,839.7	1,839.7	1,839.7	1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1002 Fed Rcpts (Fed)		4,928.9										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,839.7										
FY18 Conference Committee Total		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	68.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0

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**2018 Legislature - Operating Budget
Wordage Report - ConfCom Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Military and Veterans' Affairs

19GovAmd+ House Senate 19Budget

Intent

It is the intent of the legislature that the Department of Military and Veterans' Affairs and the Alaska Aerospace Corporation develop options to realize a return from the State's investment in the Alaska Aerospace Corporation and the associated State assets. The Department of Military and Veterans' Affairs shall submit a preliminary summary of the options and any relevant statute revisions to the House and Senate Finance Committees and to the Legislative Finance Division by September 30, 2018 and a final summary being submitted to the same committees by December 1, 2018.

B B B

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of the federal and corporate receipts of the Department of Military and Veterans Affairs, Alaska Aerospace Corporation.

B B B B

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	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	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
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 FY18 funding will not be available for the current budget cycle (FY19).
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 (FY18), 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.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.