

**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
* * * 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										
<b>FY18 Conference Committee Total</b>		<b>6,453.5</b>	<b>4,683.2</b>	<b>80.5</b>	<b>1,625.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>6,453.5</b>	<b>4,683.2</b>	<b>80.5</b>	<b>1,625.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>6,453.5</b>	<b>4,683.2</b>	<b>80.5</b>	<b>1,625.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY19 Adjusted Base Total</b>		<b>6,957.9</b>	<b>5,017.4</b>	<b>93.0</b>	<b>1,770.8</b>	<b>76.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY19 Gov Amend + Total</b>		<b>7,359.6</b>	<b>5,208.2</b>	<b>136.3</b>	<b>1,863.9</b>	<b>151.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
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**

<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>
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										
<b>FY19 Enacted Total</b>		<b>7,198.2</b>	<b>5,046.8</b>	<b>136.3</b>	<b>1,863.9</b>	<b>151.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

\* \* \* Changes from FY19 Gov Amend + to FY19 Enacted \* \* \* (continued)

## 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: 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										
<b>FY18 Conference Committee Total</b>		<b>9,498.3</b>	<b>6,474.7</b>	<b>282.1</b>	<b>1,824.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>9,498.3</b>	<b>6,474.7</b>	<b>282.1</b>	<b>1,824.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>9,498.3</b>	<b>6,474.7</b>	<b>282.1</b>	<b>1,824.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 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										
<b>FY19 Adjusted Base Total</b>		<b>9,517.9</b>	<b>6,494.3</b>	<b>282.1</b>	<b>1,824.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from 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										
<b>FY19 Gov Amend + Total</b>		<b>9,628.5</b>	<b>6,604.9</b>	<b>282.1</b>	<b>1,824.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>9,628.5</b>	<b>6,604.9</b>	<b>282.1</b>	<b>1,824.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>

**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: Local Emergency Planning Committee**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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
<b>FY18 Conference Committee Total</b>		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
<b>*** Changes from FY18 Conference Committee to FY18 Authorized ***</b>												
<b>FY18 Authorized Total</b>		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
<b>*** Changes from FY18 Authorized to FY18 Management Plan ***</b>												
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
<b>FY18 Management Plan Total</b>		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
<b>*** Changes from FY18 Management Plan to FY19 Adjusted Base ***</b>												
<b>FY19 Adjusted Base Total</b>		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
<b>*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***</b>												
<b>FY19 Gov Amend + Total</b>		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
<b>*** Changes from FY19 Gov Amend + to FY19 Enacted ***</b>												
<b>FY19 Enacted Total</b>		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	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: National Guard Military Headquarters**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	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										
<b>FY18 Conference Committee Total</b>		<b>489.2</b>	<b>319.0</b>	<b>12.5</b>	<b>145.1</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>489.2</b>	<b>319.0</b>	<b>12.5</b>	<b>145.1</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>489.2</b>	<b>319.0</b>	<b>12.5</b>	<b>145.1</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Move National Guard Military Headquarters Structure to Office of the Commissioner	TrOut	-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										
<b>FY19 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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>
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	<b>12,718.7</b>	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										
<b>FY18 Conference Committee Total</b>		<b>12,718.7</b>	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>12,718.7</b>	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>12,718.7</b>	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
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
<b>FY19 Adjusted Base Total</b>		<b>12,628.0</b>	4,729.7	191.8	6,966.4	730.2	9.9	0.0	0.0	46	1	0
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
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)										
<b>FY19 Gov Amend + Total</b>		<b>11,771.1</b>	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 Enacted * * *										
<b>FY19 Enacted Total</b>		<b>11,771.1</b>	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	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: 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										
<b>FY18 Conference Committee Total</b>		<b>5,943.8</b>	<b>3,072.2</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>5,943.8</b>	<b>3,072.2</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY18 Management Plan Total</b>		<b>5,943.8</b>	<b>3,072.2</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY19 Adjusted Base Total</b>		<b>5,945.6</b>	<b>3,074.0</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY19 Gov Amend + Total</b>		<b>6,968.5</b>	<b>3,601.4</b>	<b>11.3</b>	<b>3,109.6</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>6,968.5</b>	<b>3,601.4</b>	<b>11.3</b>	<b>3,109.6</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY18 Supplementals + RPLs Total</b>		<b>525.6</b>	<b>30.1</b>	<b>0.0</b>	<b>495.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



## 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: 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										
<b>FY18 Conference Committee Total</b>		<b>8,735.8</b>	<b>6,180.5</b>	<b>49.0</b>	<b>1,350.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>1</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>8,735.8</b>	<b>6,180.5</b>	<b>49.0</b>	<b>1,350.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>1</b>
* * * Changes from FY18 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
<b>FY18 Management Plan Total</b>		<b>8,735.8</b>	<b>6,371.6</b>	<b>37.9</b>	<b>1,250.3</b>	<b>818.0</b>	<b>0.0</b>	<b>258.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>
* * * 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										
<b>FY19 Adjusted Base Total</b>		<b>8,758.4</b>	<b>6,394.2</b>	<b>37.9</b>	<b>1,250.3</b>	<b>818.0</b>	<b>0.0</b>	<b>258.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>
* * * 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										
<b>FY19 Gov Amend + Total</b>		<b>8,868.3</b>	<b>6,504.1</b>	<b>37.9</b>	<b>1,250.3</b>	<b>818.0</b>	<b>0.0</b>	<b>258.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>8,868.3</b>	<b>6,504.1</b>	<b>37.9</b>	<b>1,250.3</b>	<b>818.0</b>	<b>0.0</b>	<b>258.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>

**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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY18 Conference Committee * * *</b>												
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										
<b>FY18 Conference Committee Total</b>		<b>2,054.0</b>	<b>463.3</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.1</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
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										
<b>FY18 Authorized Total</b>		<b>2,053.9</b>	<b>463.3</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
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
<b>FY18 Management Plan Total</b>		<b>2,053.9</b>	<b>485.6</b>	<b>111.9</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
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 Maintenance for State Administrative Agency (SAA) Grant	TrIn	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	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>1,905.4</b>	<b>487.1</b>	<b>111.9</b>	<b>226.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,027.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
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										
<b>FY19 Gov Amend + Total</b>		<b>2,155.4</b>	<b>487.1</b>	<b>111.9</b>	<b>226.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *</b>												
H MVA 5 - Delete \$100.0 UGF (funding to be added back as a IncOTI) Offered by Representative Seaton	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
H MVA 6 - Restore \$100.0 UGF as a One-Time Increment for an additional Veterans' Service Officer Offered by Representative Seaton	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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 Enacted * * * (continued)												
<b>FY19 Enacted Total</b>		2,155.4	387.1	111.9	226.6	52.8	0.0	1,377.0	0.0	4	0	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: 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										
<b>FY18 Conference Committee Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
<b>FY18 Authorized Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY18 Authorized to FY18 Management Plan ***												
<b>FY18 Management Plan Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
<b>FY19 Adjusted Base Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
<b>FY19 Gov Amend + Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
<b>FY19 Enacted Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** 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										
<b>FY18 Supplementals + RPLs Total</b>		<b>1,000.0</b>	<b>700.0</b>	<b>200.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
<b>FY18 Conference Committee Total</b>		<b>4,121.2</b>	<b>1,160.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>4,121.2</b>	<b>1,160.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>4,121.2</b>	<b>1,160.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>4,121.2</b>	<b>1,160.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from 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
<b>FY19 Gov Amend + Total</b>		<b>4,121.2</b>	<b>1,160.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
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
<b>FY19 Enacted Total</b>		<b>4,121.2</b>	<b>1,160.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		4,928.9										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,839.7										
<b>FY18 Conference Committee Total</b>		<b>6,925.4</b>	<b>1,057.7</b>	<b>64.4</b>	<b>5,213.7</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>6,925.4</b>	<b>1,057.7</b>	<b>64.4</b>	<b>5,213.7</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY18 Management Plan Total</b>		<b>6,925.4</b>	<b>1,125.7</b>	<b>64.4</b>	<b>5,145.7</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>6,925.4</b>	<b>1,125.7</b>	<b>64.4</b>	<b>5,145.7</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>6,925.4</b>	<b>1,125.7</b>	<b>64.4</b>	<b>5,145.7</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>6,925.4</b>	<b>1,125.7</b>	<b>64.4</b>	<b>5,145.7</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Column Definitions

**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.

**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).

**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.

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

**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]