

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 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 Governor Request * * *												
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										
FY19 Governor Request Total		7,330.2	5,178.8	136.3	1,863.9	151.2	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,330.2	5,178.8	136.3	1,863.9	151.2	0.0	0.0	0.0	49	0	0
* * * Governor Supplemental 12/15 * * *												
L Add Special Assistant (09-#011) to Preserve and Protect Department of Defense Investment in Alaska	Suppl	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.1										
Governor Supplemental 12/15 Total		94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<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	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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		9,517.9	6,494.3	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<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	300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY18 Conference Committee Total		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
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
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		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 - Governor 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										
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	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										
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 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<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	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 Governor Request ***												
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										
FY19 Governor Request Total		11,628.0	4,729.7	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		11,628.0	4,729.7	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Governor Request * * *												
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										
FY19 Governor Request Total		6,829.6	3,462.5	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		6,829.6	3,462.5	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
* * * Governor Supplemental 12/15 * * *												
L Increase Federal Authority and GF Match Associated with C-17 Acquisition	Suppl	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										
Governor Supplemental 12/15 Total		884.0	388.5	0.0	495.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		8,758.4	6,394.2	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 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 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
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 Governor Request * * *												
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 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 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,155.4	487.1	111.9	226.6	52.8	0.0	1,277.0	0.0	4	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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										
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 Governor Request * * *												
FY19 Governor Request Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY18 Revised Program Legis * * *												
RPL 09-8-0106 National Guard Disaster Relief Mission to U.S. Virgin Islands (Approved 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 Revised Program Legis 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
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 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 Governor Request * * *												
L Federal and other receipts in excess of those appropriated in section 1 are appropriated to the corporation.	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust 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
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

<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										
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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0

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.

19Gov (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.