

**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**

<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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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 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

**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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 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
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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>
		* * * FY19 Governor w/LFD Adjust * * *										
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
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
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
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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>
		* * * FY19 Governor w/LFD Adjust * * *										
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
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 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 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**

<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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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										
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 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

**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**

<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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 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
		*** FY19 Governor w/LFD Adjust ***										
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										
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										
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
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
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 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**

<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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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

**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**

<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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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

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