

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	6,523.3	4,633.0	80.5	1,745.7	64.1	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		2,107.1										
1003 G/F Match		312.2										
1004 Gen Fund		2,184.6										
1007 I/A Rcpts		1,650.6										
1061 CIP Rcpts		268.8										
Delete Assistance for Enhancing Military, Community and Legislative Partnerships												
	Veto	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										
In order to address the potential impact of a Base Realignment and Closure Act (BRAC) as early as fiscal year 2018, we must be prepared to inform Department of Defense and Congressional policy and decision making processes. This will require a consulting contract, specifically seeking expertise in the areas of federal legislation affecting military base viability, reducing the energy cost differences between Alaska bases and those outside of Alaska, improving partnerships between host communities and military bases, and developing enhanced use leases. Focusing in these areas will allow us to enhance military, community and legislative partnerships in order to better prepare for and respond to a BRAC in the future as well as hedge against any proposed force structure decrements.												
Subtotal		6,403.3	4,633.0	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1003 G/F Match		0.4										
1004 Gen Fund		3.2										
1007 I/A Rcpts		5.2										
1061 CIP Rcpts		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC health HI from \$1363 to \$1432.: \$14.6												
FY2018 PS HI: \$14.6												
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		210.9										

In order to increase rural community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic and engage remote communities utilizing a voluntary military force, we seek to expand the rural presence of the Alaska State Defense Force. Since National Guard force structure is dictated by federal authorities, a request for increased troop strength will require considerable lead time. In the meantime, we plan to develop a cadre of rural leaders to help grow engagement off the road system and bridge the gap to National Guard expansion, by increasing the role of the Alaska State Defense Force (ASDF). The goal for

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										PFT	PPT	NP

the ASDF over the next three to five years is to expand to a battalion comprised of an 81-member headquarters in Bethel and three 77-person companies, each composed of four- to five-person Scout teams from across Western Alaska, but initially concentrated in the Yukon-Kuskokwim Delta region. Requested 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. Initial missions or capabilities planned for these units include: domain awareness, incident response support, damage assessment, movement and replenishment, medical station support, community disaster pre-mitigation support, and communications operations.

New regulations have been developed that will enhance ASDF members readiness and resiliency. Required recurring training will include suicide prevention, sexual harassment and response training, first aid training, and arctic skills training. Professional military education will be taught to include basic military skills, discipline, ethics, wearing of the uniform, chain-of-command, Army Alaska National Guard ASDF values, respect for others, followership, hygiene, health and nutrition skills to include tobacco/drug/alcohol abstention, timeliness, and stress coping skills. Soldiers' education includes technical communications techniques, engineering techniques and safe food services practices. Non-Commissioned Officers (NCOs) participate in an NCO education system that incorporates leadership skills, supervisory skills, oral communication skills, performance appraisal writing skills, organizational skills, problem solving, environmental stewardship and safety/risk management, to name a few training elements.

Participation in the Alaska State Defense Force will enhance responsible citizenship, nurture and develop community leadership, increase emergency management capacity, and strengthen community resiliency.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.8										
1061 CIP Rcpts		-0.1										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		2.0										
1004 Gen Fund		23.3										
1007 I/A Rcpts		7.8										
1061 CIP Rcpts		1.2										

Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$4.7

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.3

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$11.8

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Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	6,664.4	4,683.2	123.8	1,718.8	138.6	0.0	0.0	0.0	46	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	6,664.4	4,683.2	123.8	1,718.8	138.6	0.0	0.0	0.0	46	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	9,439.3	6,406.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts		4,032.2										
1003 G/F Match		2,443.5										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,874.5										
1061 CIP Rcpts		979.5										
1108 Stat Desig		100.0										
Subtotal		9,439.3	6,406.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1003 G/F Match		5.1										
1007 I/A Rcpts		6.9										
1061 CIP Rcpts		1.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$20.4												
FY2018 PS Health Ins.: \$19.6												
FY2018 PS Health Ins.: \$0.8												
Transfer Program Receipts to Army Guard Facilities Maintenance												
	Trout	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-9.6										
The transfer of general fund program receipt authority from Homeland security and Emergency Management to Army Guard Facilities Maintenance will bring the Department's budget closer in line with actual spending.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1003 G/F Match		-1.2										
1007 I/A Rcpts		-1.0										
1061 CIP Rcpts		-0.9										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.9										
1003 G/F Match		13.3										
1007 I/A Rcpts		12.4										
1061 CIP Rcpts		6.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$48.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.8												
Subtotal		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		300.0										
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Meet Anticipated Needs for State Emergency Response Committee Meeting												
	LIT	0.0	0.0	0.0	32.6	0.0	0.0	-32.6	0.0	0	0	0
Transfer authority from grants to services to align authority for the Local Emergency Planning Committee (LEPC) Association and the State Emergency Response Committee (SERC) annual meeting. The SERC and the Division of Homeland Security and Emergency Management (DHS&EM) oversee the LEPCs. This transfer will allow for them to meet on specific emergency planning and operating needs.												
	Subtotal	300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
		484.3										
	Subtotal	484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.9										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9												
	Subtotal	489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
1002 Fed Rcpts		8,456.5										
1003 G/F Match		2,217.9										
1004 Gen Fund		431.7										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,363.1										
1061 CIP Rcpts		100.3										
1108 Stat Desig		85.3										
Subtotal		12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7										
1003 G/F Match		5.8										
1007 I/A Rcpts		4.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$27.7												
FY2018 PS Health Ins.: \$9.1												
FY2018 PS Health Ins.: \$18.6												
Transfer Program Receipts from Homeland Security and Emergency Management												
	Trin	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										
The transfer of general fund program receipt authority from Homeland security and Emergency Management to Army Guard Facilities Maintenance will bring the Department's budget closer in line with actual spending.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.2										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												

FY2018 Alaska Care & PSEA Health Insurance Increase

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		2.7										
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.7												
Subtotal		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
1002 Fed Rcpts		4,241.8										
1003 G/F Match		1,392.5										
1004 Gen Fund		271.4										
1007 I/A Rcpts		13.6										
Subtotal		5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9										
1003 G/F Match		5.4										
1007 I/A Rcpts		0.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$22.4												
FY2018 PS Health Ins.: \$2.0												
FY2018 PS Health Ins.: \$20.4												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Subtotal		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	8,681.7	6,126.4	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
1002 Fed Rcpts		4,109.7										
1003 G/F Match		1,205.2										
1004 Gen Fund		3,331.6										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		4.5										
1108 Stat Desig		29.7										
Subtotal		8,681.7	6,126.4	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1003 G/F Match		4.2										
1004 Gen Fund		13.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$30.2												
FY2018 PS Health Ins.: \$23.5												
FY2018 PS Health Ins.: \$6.7												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		4.0										
1004 Gen Fund		10.4										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$23.9

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		2,038.8	459.5	134.2	126.6	52.8	0.0	1,265.7	0.0	4	0	0
1002 Fed Rcpts		250.0										
1004 Gen Fund		1,788.8										
FY 2017 Veterans' Memorial Endowment Fund Sec18 Ch3 4SSLA2016 P78 L11 (HB256)												
(Language) ConfC(L)		12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow		12.8										
<p>Sec. 18. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2017.</p>												
Adjust Alaska Veterans' Memorial Endowment Fund Sec18 Ch3 SLA16 P78 L14 (CCS HB256)												
(Language) Misadj		-1.4	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0	0	0
1181 Vets Endow		-1.4										
<p>The Alaska Veterans' Memorial Endowment Fund was estimated to be \$12,800 in Sec18 Ch3 SLA16 P78 L14 (CCS HB256). This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for fiscal years 2014, 2015, and 2016. The total adjusted amount available for appropriation is \$11,372.</p>												
Subtotal		2,050.2	459.5	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Veterans' Memorial Endowment Fund Sec18 Ch3 4SSLA2016 P78 L11 (HB256)												
(Language) OTI		-11.4	0.0	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
1181 Vets Endow		-11.4										
<p>Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2017.</p>												
FY2018 Salary and Health Insurance Increases												
SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5

FY2018 PS Health Ins.: \$1.5

Restore Veterans' Memorial Endowment Fund

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	IncM	11.4	0.0	0.0	0.0	0.0	0.0	11.4	0.0	0	0	0
1181 Vets Endow		11.4										
Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2015, June 30, 2016 and June 30, 2017, estimated to be \$11,400, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2018.												
Highly Rural Veterans' Transportation Grant												
	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
Veterans' Services was awarded a grant in FY2016 to provide transportation to Alaskan veterans who reside in highly rural areas. This grant allows veterans to access medical and other services in hub communities by subsidizing ground and marine transportation costs. The department was awarded this grant again for FY2017 and is requesting again for FY2018.												
Reverse Highly Rural Veterans' Transportation Grant												
	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
Veterans' Services was awarded a grant to provide transportation to Alaskan veterans who reside in highly rural areas. This grant will allow veterans to access medical and other services in hub communities by subsidizing ground and marine transportation costs. The department anticipates renewal of this grant in subsequent years.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
Subtotal		2,054.0	463.3	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0
*****		***** Changes From FY2018 Governor To FY2018 Governor Amended *****										
Totals		2,054.0	463.3	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 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		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,106.2	1,542.2	169.1	2,360.8	26.7	7.4	0.0	0.0	8	0	0
1002 Fed Rcpts		1,103.5										
1061 CIP Rcpts		230.6										
1101 AERO Rcpts		2,772.1										
Subtotal		4,106.2	1,542.2	169.1	2,360.8	26.7	7.4	0.0	0.0	8	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-397.2	0.0	397.2	0.0	0.0	0.0	0.0	0	0	0
Transfer restricted federal and Aerospace receipt authority from Personal Services to Services. Two vacant positions were deleted from Alaska Aerospace Corporation, and this transfer aligns authority to comply with vacancy factor guidelines.												
Delete VP of Business Development (08-0500) and Contract Program Manager (08-X010)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Aerospace Corporation will delete the VP of Business Development (08-0500) located in Sandy, UT and a Contract/Program Manager (08-X010) located in Anchorage.												
Subtotal		4,106.2	1,145.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Align Authority to Meet Anticipated Contracts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,668.6										
1101 AERO Rcpts		-1,668.6										
This fund source change shifts federal receipts authority with AERO receipt authority to properly align the State of Alaska budget with Alaska Aerospace Corporation's current and anticipated contracts with federal agencies and private companies.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1061 CIP Rcpts		0.3										
1101 AERO Rcpts		13.9										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$15.0												
Subtotal		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	6,905.6	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0
1002 Fed Rcpts		1,833.8										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		4,915.0										
Subtotal		6,905.6	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-19.3	0.0	19.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation requires a line item transfer to bring personal services to within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		6,905.6	1,220.0	64.4	5,031.6	532.3	57.3	0.0	0.0	9	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete Dep General Manager at the Kodiak Launch Facility (PCN 08-0527)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Dep Gen Manager at the Kodiak Launch (PCN 08-0527)												
Align Authority to Meet Anticipated Expenditures												
	LIT	0.0	-182.1	0.0	182.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to services is required to align authority with anticipated spending.												
Align Receipt Authority to Reflect Current Contracts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,081.2										
1101 AERO Rcpts		-3,081.2										
This fund source change properly aligns receipt authority in the State of Alaska budget to Alaska Aerospace Corporation's current and anticipated contracts with federal agencies and private companies.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1101 AERO Rcpts		5.9										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$19.8												
Subtotal		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0