

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	6,587.5	4,817.2	80.5	1,625.7	64.1	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts		2,146.2										
1003 G/F Match		313.5										
1004 Gen Fund		2,119.4										
1007 I/A Rcpts		1,738.6										
1061 CIP Rcpts		269.8										
Delete Authority for Micro/Network Spec I (09-0224) to Align Departmental Authority												
	Unalloc	-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.8										
1004 Gen Fund		-35.9										
1007 I/A Rcpts		-58.1										
The contractually negotiated Cost of Living Allowance (COLA) increases were authorized for all State of Alaska employees in the FY2016 budget, with the costs of those increases to be absorbed by the executive branch. The Department of Military and Veterans' Affairs has been unable to identify efficiencies in service delivery sufficient to offset these COLA costs, as well as other unallocated reductions. Thus, the following position located on Joint Base Elmendorf-Richardson will be eliminated from the Office of the Commissioner:												
09-0224 Micro/Network Specialist I, R18, Vacant												
Subtotal		6,492.7	4,722.4	80.5	1,625.7	64.1	0.0	0.0	0.0	48	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Vacant Micro/Network Spec I (09-0224) to Align Departmental Authority												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The contractually negotiated Cost of Living Allowance (COLA) increases were authorized for all State of Alaska employees in the FY2016 budget, with the costs of those increases to be absorbed by the executive branch. The Department of Military and Veterans' Affairs has been unable to identify efficiencies in service delivery sufficient to offset these COLA costs, as well as other unallocated reductions. Thus, the following position located on Joint Base Elmendorf-Richardson will be eliminated from the Office of the Commissioner:												
09-0224 Micro/Network Specialist I, R18, Vacant												
Subtotal		6,492.7	4,722.4	80.5	1,625.7	64.1	0.0	0.0	0.0	47	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Rural Engagement												
	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,300.0										

In order to restore the prominent role, positive social influence, and economic benefits of a voluntary military organization in rural Alaska, the role of the Alaska

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										PFT	PPT	NP
State Defense Force (ASDF) needs to be increased. Expanding the Alaska National Guard's rural presence is dictated by federal authorities and will likely require considerable lead time. In the meantime, a cadre of rural leaders must be developed to help grow engagement off the road system and bridge the gap to Guard expansion. The goal 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 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. Federal regulations prohibit the use of federal funding for the ASDF.												
Assistance for Enhancing Military, Community and Legislative Partnerships												
	Inc	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.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.3										
1004 Gen Fund		43.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.3										
1004 Gen Fund		-43.2										
Cost of living adjustment for certain bargaining units: \$104.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$20.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$58.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.2												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.2												
Subtotal		7,912.7	4,722.4	80.5	3,045.7	64.1	0.0	0.0	0.0	47	0	0

***** Changes From FY2017 Governor To FY2017 Governor Amended *****

Mandatory 9-Day Furloughs for EX/PX Positions

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Unalloc	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal services reduction (-14.0) will result in a nine day furlough for exempt and partially exempt positions.

FY2017 December Budget: \$7,912.7
 FY2017 Total Amendments: -\$14.0
 FY2017 Total: \$7,898.7

Alaska State Employees Association (GGU) Health Insurance Contribution

SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.2											
1003 G/F Match	-0.4											
1004 Gen Fund	-3.8											
1007 I/A Rcpts	-5.1											
1061 CIP Rcpts	-0.9											

Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.7											
1003 G/F Match	1.0											
1004 Gen Fund	10.9											
1007 I/A Rcpts	4.9											
1061 CIP Rcpts	0.9											

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$2.4

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$10.9

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$6.1

Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.9											
1003 G/F Match	-0.1											
1004 Gen Fund	-1.0											
1007 I/A Rcpts	-1.2											
1061 CIP Rcpts	-0.2											

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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
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Confidential Employees Association (CEA) 15 Hour Furlough												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.1										
Totals		7,899.1	4,708.8	80.5	3,045.7	64.1	0.0	0.0	0.0	47	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	9,454.4	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts		4,031.5										
1003 G/F Match		2,374.0										
1004 Gen Fund		83.7										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,877.4										
1061 CIP Rcpts		978.2										
1108 Stat Desig		100.0										
Subtotal		9,454.4	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Match Requirements Adjustment for Federal Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		83.7										
1004 Gen Fund		-83.7										
This fund source change will accurately reflect the match requirement of the federal Emergency Management Performance Grant program that provides funding to the Division of Homeland Security and Emergency Management. The funding split for this funding source is a 50/50 commitment.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		18.5										
1004 Gen Fund		17.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-18.5										
1004 Gen Fund		-17.1										
Cost of living adjustment for certain bargaining units: \$132.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$8.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$80.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$44.5												
Subtotal		9,454.4	6,421.2	282.1	1,834.4	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: 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		NP
										PFT	PPT	
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Mandatory 9-Day Furloughs for EX/PX Positions												
1004 Gen Fund	Unalloc	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal services reduction (-8.2) will result in a nine day furlough for exempt and partially exempt positions.												
FY2017 December Budget: \$9,454.4												
FY2017 Total Amendments: -\$8.2												
FY2017 Total: \$9,446.2												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1002 Fed Rcpts	SalAdj	-7.0	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.4										
1007 I/A Rcpts		-6.7										
1061 CIP Rcpts		-1.7										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1002 Fed Rcpts	SalAdj	10.0	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.0										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		3.6										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$22.9												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.4												
Alaska State Employees Association (GGU) 15 Hour Furlough												
1002 Fed Rcpts	SalAdj	-2.0	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.3										
1007 I/A Rcpts		-1.9										
1061 CIP Rcpts		-0.6										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												

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
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1003 G/F Match		-0.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		-0.1										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-0.2												
Totals		9,445.3	6,412.1	282.1	1,834.4	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		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 Governor To FY2017 Governor Amended *****												
Totals		300.0	0.0	0.0	0.0	0.0	0.0	300.0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		623.1										
Subtotal		623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										
Cost of living adjustment for certain bargaining units: \$10.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.7												
Subtotal		623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Mandatory 9-Day Furloughs for EX/PX Positions	Unalloc	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
Personal services reduction (-7.6) will result in a nine day furlough for exempt and partially exempt positions.												
FY2017 December Budget: \$623.1												
FY2017 Total Amendments: -\$7.6												
FY2017 Total: \$615.5												
Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												

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
Alaska Care Health Insurance Rate Change												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.5												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	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 State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		617.2	447.0	12.5	145.1	12.6	0.0	0.0	0.0	3	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		12,733.1	4,711.0	208.7	7,127.4	730.2	9.9	0.0	-54.1	45	1	0
1002 Fed Rcpts		8,512.3										
1003 G/F Match		2,257.4										
1004 Gen Fund		394.5										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,365.4										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
Align Authority for Unallocated Travel Reduction												
Unalloc		-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										
The Department of Military and Veterans' Affairs was assigned a \$51.9 unallocated travel reduction. The reduction has been allocated as follows:												
\$20.0 Alaska Military Youth Academy												
\$15.0 Air Guard Facilities Maintenance												
\$16.9 Army Guard Facilities Maintenance												
Reverse Unallocated Reduction												
Unalloc		54.1	0.0	0.0	0.0	0.0	0.0	0.0	54.1	0	0	0
1004 Gen Fund		54.1										
Reverse unallocated reduction. This reduction will be absorbed within the multiple Military & Veterans Affairs components.												
Subtotal		12,770.3	4,711.0	191.8	7,127.4	730.2	9.9	0.0	0.0	45	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.4										
1004 Gen Fund		6.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.4										
1004 Gen Fund		-6.2										

Cost of living adjustment for certain bargaining units: \$50.7

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$37.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.1												
Subtotal		12,770.3	4,711.0	191.8	7,127.4	730.2	9.9	0.0	0.0	45	1	0

***** **Changes From FY2017 Governor To FY2017 Governor Amended** *****

Delete Authority for Building Management Assistant (09-0351)

Dec		-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-41.7										
1003 G/F Match		-34.1										

The following position located on Joint Base Elmendorf-Richardson will be eliminated from Army Guard Facilities Maintenance:

09-0351 Building Management Assistant, R14, Vacant

FY2017 December Budget: \$12,770.3
 FY2017 Total Amendments: -\$75.8
 FY2017 Total: \$12,694.5

Alaska State Employees Association (GGU) Health Insurance Contribution

SalAdj		-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.0										
1003 G/F Match		-1.4										

Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

SalAdj		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		1.3										
1004 Gen Fund		0.6										
1007 I/A Rcpts		1.0										

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$6.1

Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj		-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.4										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		-0.4										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
SalAdj		-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.1										
1003 G/F Match		-1.8										
1007 I/A Rcpts		-1.8										
1061 CIP Rcpts		-0.1										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
SalAdj		-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.8										
1003 G/F Match		-1.8										
1007 I/A Rcpts		-1.5										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-7.1												
Totals		12,674.5	4,615.2	191.8	7,127.4	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,057.5	3,204.6	26.3	2,614.1	226.7	19.5	0.0	-33.7	32	0	0
1002 Fed Rcpts		4,359.5										
1003 G/F Match		1,396.5										
1004 Gen Fund		252.7										
1007 I/A Rcpts		48.8										
Align Authority for Unallocated Travel Reduction												
Unalloc		-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
The Department of Military and Veterans' Affairs was assigned a \$51.9 unallocated travel reduction. The reduction has been allocated as follows:												
\$20.0 Alaska Military Youth Academy												
\$15.0 Air Guard Facilities Maintenance												
\$16.9 Army Guard Facilities Maintenance												
Reverse Unallocated Reduction												
Unalloc		33.7	0.0	0.0	0.0	0.0	0.0	0.0	33.7	0	0	0
1004 Gen Fund		33.7										
Reverse unallocated reduction. This reduction will be absorbed within the multiple Military & Veterans Affairs components.												
Subtotal		6,076.2	3,204.6	11.3	2,614.1	226.7	19.5	0.0	0.0	32	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.4										
1004 Gen Fund		1.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.4										
1004 Gen Fund		-1.8										

Cost of living adjustment for certain bargaining units: \$12.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.9

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		
										PFT	PPT	NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.7												
	Subtotal	6,076.2	3,204.6	11.3	2,614.1	226.7	19.5	0.0	0.0	32	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Delete Authority for Division Operations Manager (09-0430)												
	Dec	-141.3	-141.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-105.9										
1007 I/A Rcpts		-35.4										
The following position located on Joint Base Elmendorf-Richardson will be eliminated from Air Guard Facilities Maintenance:												
09-0430 Division Operations Manager, R24, Vacant												
FY2017 December Budget: \$6,6076.2												
FY2017 Total Amendments: -\$141.3												
FY2017 Total: \$5,934.9												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-0.3										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.3										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.4												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1003 G/F Match		-0.2										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

Labor Trades and Crafts (LTC) 15 Hour Furlough

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		
										PFT	PPT	NP
	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.8										
1003 G/F Match		-1.6										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.7										
1003 G/F Match		-1.9										
1007 I/A Rcpts		-0.1										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-7.7												
Totals		5,920.5	3,048.9	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,763.7	7,888.4	69.0	2,650.3	868.0	0.0	288.0	0.0	88	1	1
1002 Fed Rcpts		5,600.7										
1003 G/F Match		1,256.8										
1004 Gen Fund		3,646.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		1,229.3										
1108 Stat Desig		29.7										
Align Authority for Unallocated Travel Reduction												
Unalloc		-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
The Department of Military and Veterans' Affairs was assigned a \$51.9 unallocated travel reduction. The reduction has been allocated as follows:												
\$20.0 Alaska Military Youth Academy												
\$15.0 Air Guard Facilities Maintenance												
\$16.9 Army Guard Facilities Maintenance												
Delete Authority for Six Positions to Align Departmental Authority												
Unalloc		-451.3	-451.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-46.7										
1004 Gen Fund		-278.6										
1007 I/A Rcpts		-126.0										
The contractually negotiated Cost of Living Allowance (COLA) increases were authorized for all State of Alaska employees in the FY2016 budget, with the costs of those increases to be absorbed by the executive branch. The Department of Military and Veterans' Affairs has been unable to identify efficiencies in service delivery sufficient to offset these COLA costs, as well as other unallocated reductions. Thus, the following positions located on Joint Base Elmendorf-Richardson will be eliminated in the Alaska Military Youth Academy:												
09-0295 AMYA Coordinator, R16, Vacant												
09-0301 AMYA Supervisor I, R17, Vacant												
09-0323 Nurse II, R19, Vacant												
09-0316 Food Service Journey, R57, Filled												
09-0320 Food Service Sub Journey, R57, Filled												
09-0321 Food Service Sub Journey, R57, Filled												
Cost savings for the three filled positions have been calculated for 9 months, as the incumbents must be notified in accordance with contractual requirements.												
Subtotal		11,292.4	7,437.1	49.0	2,650.3	868.0	0.0	288.0	0.0	88	1	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

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
Delete Six Positions to Align Departmental Authority												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
The contractually negotiated Cost of Living Allowance (COLA) increases were authorized for all State of Alaska employees in the FY2016 budget, with the costs of those increases to be absorbed by the executive branch. The Department of Military and Veterans Affairs has been unable to identify efficiencies in service delivery sufficient to offset these COLA costs, as well as other unallocated reductions. Thus, the following positions located on Joint Base Elmendorf-Richardson will be eliminated in the Alaska Military Youth Academy:												
09-0295 AMYA Coordinator, R16, Vacant												
09-0301 AMYA Supervisor I, R17, Vacant												
09-0323 Nurse II, R19, Vacant												
09-0316 Food Service Journey, R57, Filled												
09-0320 Food Service Sub Journey, R57, Filled												
09-0321 Food Service Sub Journey, R57, Filled												
Cost savings for the three filled positions have been calculated for 9 months, as the incumbents must be notified in accordance with contractual requirements.												
	Subtotal	11,292.4	7,437.1	49.0	2,650.3	868.0	0.0	288.0	0.0	82	1	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		19.0										
1004 Gen Fund		36.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-19.0										
1004 Gen Fund		-36.0										
Cost of living adjustment for certain bargaining units: \$141.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$110.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.0												
Reverse National Guard Youth Challenge and Job Challenge Demonstration												
	OTI	-1,300.0	0.0	0.0	-1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,300.0										

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
The President's Job Driven Training for Workers, referred to as "Job Challenge" provides 20 weeks of residential job training to Alaska Military Youth Academy graduates who are selected to participate in the program. The program is focused on improving participants' employment and earning outcomes. The Job Challenge Initiative is a 42-month \$4,000,000.00 grant from the Department of Labor, with the first six months devoted to planning. A timeline for when the grant is expected to be awarded has not been given.												
Subtotal		9,992.4	7,437.1	49.0	1,350.3	868.0	0.0	288.0	0.0	82	1	1
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Mandatory 9-Day Furloughs for EX/PX Positions												
Unalloc		-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
Personal services reduction (-4.4) will result in a nine day furlough for exempt and partially exempt positions.												
FY2017 December Budget: \$9,992.4 FY2017 Total Amendments: -\$1,277.1 FY2017 Total: \$8,715.3												
Delete Authority for Sixteen Positions												
Dec		-1,272.7	-1,272.7	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts		-181.1										
1007 I/A Rcpts		-1,091.6										

The following sixteen positions located on Joint Base Elmendorf-Richardson will be eliminated from the Alaska Military Youth Academy:

- 09-0266 AMYA Team Leader
- 09-0267 AMYA Team Leader
- 09-0269 AMYA Team Leader
- 09-0278 AMYA Team Leader
- 09-0280 AMYA Team Leader
- 09-0282 AMYA Team Leader
- 09-0286 AMYA Team Leader
- 09-0288 AMYA Team Leader
- 09-0294 Administrative Assistant I
- 09-0306 Nurse II
- 09-0307 Psychological Counselor
- 09-0310 AMYA Instructor
- 09-0335 AMYA Team Leader
- 09-0357 Office Assistant II
- 09-0360 AMYA Team Leader
- 09-0369 AMYA Team Leader

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
FY2017 December Budget: \$9,992.4												
FY2017 Total Amendments: -\$1,277.1												
FY2017 Total: \$8,715.3												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.7										
1003 G/F Match		-4.0										
1004 Gen Fund		-6.1										
1007 I/A Rcpts		-6.8										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		2.3										
1004 Gen Fund		5.4										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$13.3												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
1003 G/F Match		-0.9										
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-0.4										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	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										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-2.5	-2.5	0.0	0.0	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 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
1004 Gen Fund		-2.5										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$2.5												
	Totals	8,689.4	6,134.1	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY 2016 Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)												
(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										
Sec. 17. 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, 2013, June 30, 2014, and June 30, 2015, 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, 2016.												
FY2016 Conference Committee												
	ConfCom	2,044.9	465.6	134.2	126.6	52.8	0.0	1,265.7	0.0	4	0	0
1002 Fed Rcpts		250.0										
1004 Gen Fund		1,794.9										
Adjust Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)												
(Language)	Misadj	-1.2	0.0	0.0	0.0	0.0	0.0	-1.2	0.0	0	0	0
1181 Vets Endow		-1.2										
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$12,800 in Sec17 Ch23 SLA15 P71 L22 (HB72). 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 2013, 2014, and 2015. The total adjusted amount available for appropriation is \$11,595.												
Subtotal		2,056.5	465.6	134.2	126.6	52.8	0.0	1,277.3	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
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		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.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-9.9	-9.9	0.0	0.0	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: 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
1004 Gen Fund		-9.9										
Cost of living adjustment for certain bargaining units: \$9.9 Year three cost of living adjustment for non-covered employees - 2.5%: \$3.6 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.3												
Reverse Veterans' Memorial Endowment Fund												
(Language)	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
1181 Vets Endow		-12.8										
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, 2012, June 30, 2013, and June 30, 2014, 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, 2015.												
Reverse Adjust Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)												
(Language)	OTI	1.2	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0	0	0
1181 Vets Endow		1.2										
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$12,800 in Sec17 Ch23 SLA15 P71 L22 (HB72). 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 2013, 2014, and 2015. The total adjusted amount available for appropriation is \$11,595.												
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.												
Restore Veterans' Memorial Endowment Fund												
(Language)	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow		12.8										
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.												
Subtotal		2,057.7	465.6	134.2	126.6	52.8	0.0	1,278.5	0.0	4	0	0

***** Changes From FY2017 Governor To FY2017 Governor Amended *****

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
Mandatory 9-Day Furloughs for EX/PX Positions												
	Unalloc	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
Personal services reduction (-3.9) will result in a nine day furlough for exempt and partially exempt positions.												
FY2017 December Budget: \$2,057.7												
FY2017 Total Amendments: -\$3.9												
FY2017 Total: \$2,053.8												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	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										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		2,052.8	460.7	134.2	126.6	52.8	0.0	1,278.5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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 FY2017 Governor To FY2017 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: Retirement Benefits (420)
RDU: Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	734.5	0.0	0.0	734.5	0.0	0.0	0.0	0.0	0	0	0
		734.5										
Subtotal		734.5	0.0	0.0	734.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment												
1004 Gen Fund	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
		63.0										
Subtotal		797.5	0.0	0.0	797.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Totals		797.5	0.0	0.0	797.5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,344.5	2,859.8	169.1	2,281.5	26.7	7.4	0.0	-1,000.0	12	0	0
1002 Fed Rcpts		1,172.4										
1004 Gen Fund		53.6										
1061 CIP Rcpts		234.3										
1101 AERO Rcpts		2,884.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-53.6	-53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.6										
Reverse Unallocated Reduction												
Unalloc		0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
Reverse unallocated reduction.												
Subtotal		4,290.9	1,806.2	169.1	2,281.5	26.7	7.4	0.0	0.0	12	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Three Vacant Positions (08-0501, 08-0506, 08-0516)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete the following three vacant positions, located in Anchorage:												
08-0501 Vice President and Chief Administrative Officer, R27												
08-0506 Budget Manager, R19												
08-0516 Director of Contracts and Materials Management, R25												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-79.3	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
Transfer restricted federal and Aerospace receipt authority from Personal Services to Services. Three vacant positions were deleted from Alaska Aerospace Corporation, and this transfer aligns authority to reflect those deletions.												
Subtotal		4,290.9	1,726.9	169.1	2,360.8	26.7	7.4	0.0	0.0	9	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
SalAdj		53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												

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
1004 Gen Fund	SalAdj	-53.6	-53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$60.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$60.7												
Subtotal		4,290.9	1,726.9	169.1	2,360.8	26.7	7.4	0.0	0.0	9	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Delete Authority for Engineer IV (08-0528)												
	Dec	-195.9	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-69.8										
1061 CIP Rcpts		-3.9										
1101 AERO Rcpts		-122.2										
The following position located in Anchorage will be eliminated from the Alaska Aerospace Corporation:												
08-0528 Engineer IV, R21, Vacant												
FY2017 December Budget: \$4,290.9												
FY2017 Total Amendments: -\$195.9												
FY2017 Total: \$4,095.0												
Alaska Care Health Insurance Rate Change												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1061 CIP Rcpts		0.2										
1101 AERO Rcpts		10.1										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$11.2												
Totals		4,106.2	1,542.2	169.1	2,360.8	26.7	7.4	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,007.0	3,534.2	64.4	3,818.8	532.3	57.3	0.0	-1,000.0	24	0	0
1002 Fed Rcpts		1,832.6										
1004 Gen Fund		46.6										
1061 CIP Rcpts		155.5										
1101 AERO Rcpts		4,972.3										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.6										
Reverse Unallocated Reduction												
Unalloc		0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
Reverse unallocated reduction.												
Subtotal		6,960.4	2,487.6	64.4	3,818.8	532.3	57.3	0.0	0.0	24	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete 14 Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Delete the following vacant positions, located in Kodiak:												
08-0509 VP/General Manager-Kodiak Launch Complex, R28												
08-0513 Materials Management Specialist, R15												
08-0515 Information Systems Technician, R17												
08-0523 Watchman/Guard, R10												
08-0530 RSTS Technician IV, R23												
08-0531 Site Custodian/Watchman, R10												
08-0533 Watchman/Guard, R10												
08-0534 Maintenance Technician, R16												
08-X0111 Info System Technician, R21												
08-X012 RSTS Technician Level I & II, R14												
08-X013 Maintenance Technician RF Comms, R14												
08-X015 Maintenance Tech Corrosion Control, R15												
08-X023 Operations Safety Specialist, R21												
08-X024 Maintenance Technician, R14												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-1,193.5	0.0	1,193.5	0.0	0.0	0.0	0.0	0	0	0
Transfer restricted federal and Aerospace receipt authority from Personal Services to Services. Fourteen vacant positions were deleted from Alaska Aerospace Corporation Facilities Maintenance, and this transfer aligns authority to reflect those deletions.												

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
Subtotal		6,960.4	1,294.1	64.4	5,012.3	532.3	57.3	0.0	0.0	10	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
SalAdj		46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.6										
Cost of living adjustment for certain bargaining units: \$73.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$73.2												
Subtotal		6,960.4	1,294.1	64.4	5,012.3	532.3	57.3	0.0	0.0	10	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Delete Authority for Watchman/Guard (08-0532)												
Dec		-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1101 AERO Rcpts		-67.2										
The following position located in Kodiak will be eliminated from the Alaska Aerospace Corporation Facilities Maintenance:												
08-0532 Watchman/Guard, R10, Vacant												
FY2017 December Budget: \$6,690.4												
FY2017 Total Amendments: -\$67.2												
FY2017 Total: \$6,893.2												
Alaska Care Health Insurance Rate Change												
SalAdj		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1061 CIP Rcpts		1.3										
1101 AERO Rcpts		9.9										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$12.4												
Totals		6,905.6	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0

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

Component: Unallocated Reduction (2246)
RDU: Agency Unallocated Reduction (626)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.9										
Align Authority for Unallocated Travel Reduction												
	Unalloc	51.9	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										
The Department of Military and Veterans' Affairs was assigned a \$51.9 unallocated travel reduction. The reduction has been allocated as follows:												
\$20.0 Alaska Military Youth Academy \$15.0 Air Guard Facilities Maintenance \$16.9 Army Guard Facilities Maintenance												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source												
	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-274.2	-274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-49.6										
1004 Gen Fund		-224.6										

AAC Facilities Maintenance (2362) = 73.2
 Air Guard Facilities Maint. (416) = 12.6
 AK Aerospace Corp (1424) = 60.7
 Alaska Military Youth Academy (1969) = 141.7
 Army Guard Facilities Maint. (415) = 50.7
 Homeland Security & Emerg Mgt (2657) = 132.9
 National Guard Military Hdqtrs (2135) = 10.2
 Office of the Commissioner (414) = 104.8

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

Component: Unallocated Reduction (2246)
RDU: Agency Unallocated Reduction (626)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Veterans' Services (421) = 9.9												
Subtotal		-174.0	-174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment												
	Unalloc	174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		49.6										
1004 Gen Fund		124.4										
Align Authority for unallocated reduction.												
FY2017 December Budget: -\$174.0												
FY2017 Total Amendments: \$174.0												
FY2017 Total: \$0.0												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0