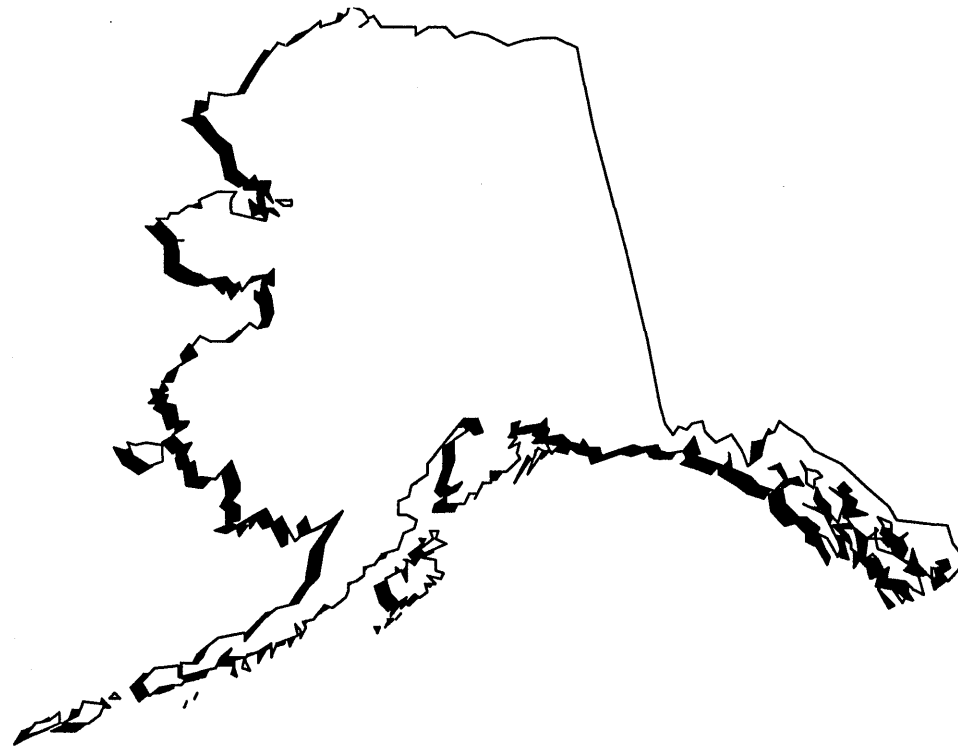


**GOVERNOR'S FY07 BUDGET**

**DEPARTMENT OF  
MILITARY & VETERANS AFFAIRS**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY05 ACTUAL** –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

**FY06 CONFERENCE COMMITTEE** –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY06 bill are included in the Conference Committee column.

**FY06 AUTHORIZED** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY06 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

**FY06 BASE** – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

**FY07 ADJUSTED BASE** – FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

**FY07 GOVERNOR** – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

## FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 CSSD Federal Incentive Payments	
	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1133 CSSD Administrative Cost Reimbursement	

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation/									
Page	Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Military and Veterans' Affairs									
1	Office of the Commissioner	3,503.4	2,663.0	3,016.9	2,986.9	3,131.5	3,254.0	267.1	8.9 %
2	Homeland Security & Emer Svcs	5,935.8	5,303.4	5,413.9	5,413.9	5,638.4	6,196.4	782.5	14.5 %
3	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	0.0	
4	National Guard Military Hdqtrs	530.6	1,002.9	698.6	728.6	748.5	837.1	108.5	14.9 %
5	Army Guard Facilities Maint.	9,599.0	12,233.9	12,061.4	12,061.4	12,313.1	12,908.6	847.2	7.0 %
6	Air Guard Facilities Maint.	5,772.3	5,936.2	6,066.2	6,066.2	6,251.6	6,651.6	585.4	9.7 %
7	Alaska Military Youth Academy	6,713.9	8,801.3	8,821.5	9,162.1	9,486.9	10,033.1	871.0	9.5 %
8	STARBASE	302.2	326.3	326.3	-14.3	0.0	0.0	14.3	-100.0 %
9	Veterans' Services	679.0	830.9	837.2	837.2	846.0	882.0	44.8	5.4 %
10	AK Stwd Emer Communications	0.0	894.3	926.1	563.0	607.7	607.7	44.7	7.9 %
11	State Active Duty	65.2	320.0	320.0	320.0	342.7	342.7	22.7	7.1 %
	* Appropriation Total	33,401.4	38,612.2	38,788.1	38,425.0	39,666.4	42,013.2	3,588.2	9.3 %
Alaska National Guard Benefits									
12	Educational Benefits	277.8	353.5	353.5	353.5	353.5	378.5	25.0	7.1 %
13	Retirement Benefits	1,996.8	2,053.8	2,053.8	2,053.8	2,053.8	1,737.4	-316.4	-15.4 %
	* Appropriation Total	2,274.6	2,407.3	2,407.3	2,407.3	2,407.3	2,115.9	-291.4	-12.1 %

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
	<b>*** Totals for Agency</b>	<b>35,676.0</b>	<b>41,019.5</b>	<b>41,195.4</b>	<b>40,832.3</b>	<b>42,073.7</b>	<b>44,129.1</b>	<b>3,296.8</b>	<b>8.1 %</b>
	General Funds	9,748.9	12,678.6	12,829.8	12,466.7	13,150.0	14,195.8	1,729.1	13.9 %
	Federal Receipts	15,664.5	19,413.3	19,422.2	19,422.2	19,775.3	20,179.9	757.7	3.9 %
	Other	10,262.6	8,927.6	8,943.4	8,943.4	9,148.4	9,753.4	810.0	9.1 %

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Agency: Department of Military and Veterans Affairs

Numbers & Language  
Fund Group: General Funds

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Military and Veterans' Affairs</b>									
1	Office of the Commissioner	1,345.6	1,306.1	1,660.0	1,630.0	1,718.8	1,841.3	211.3	13.0 %
2	Homeland Security & Emer Svcs	1,530.2	1,709.8	1,816.6	1,816.6	2,036.7	2,384.3	567.7	31.3 %
3	Local Emerg Planning Committee	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0 %
4	National Guard Military Hdqtrs	530.6	1,002.9	698.6	728.6	748.5	837.1	108.5	14.9 %
5	Army Guard Facilities Maint.	2,046.4	2,455.7	2,282.1	2,282.1	2,354.1	2,942.9	660.8	29.0 %
6	Air Guard Facilities Maint.	826.6	1,078.7	1,208.7	1,208.7	1,249.2	1,349.2	140.5	11.6 %
7	Alaska Military Youth Academy	504.9	1,322.4	1,335.8	1,367.0	1,531.6	1,285.3	-81.7	-6.0 %
8	STARBASE	15.0	16.9	16.9	-14.3	0.0	0.0	14.3	-100.0 %
9	Veterans' Services	675.0	728.8	735.6	735.6	744.3	780.3	44.7	6.1 %
10	AK Stwd Emer Communications	0.0	650.0	668.2	305.1	336.8	336.8	31.7	10.4 %
11	State Active Duty	0.0	0.0	0.0	0.0	22.7	22.7	22.7	100.0 %
	* Appropriation Total	7,474.3	10,271.3	10,422.5	10,059.4	10,742.7	12,079.9	2,020.5	20.1 %
<b>Alaska National Guard Benefits</b>									
12	Educational Benefits	277.8	353.5	353.5	353.5	353.5	378.5	25.0	7.1 %
13	Retirement Benefits	1,996.8	2,053.8	2,053.8	2,053.8	2,053.8	1,737.4	-316.4	-15.4 %
	* Appropriation Total	2,274.6	2,407.3	2,407.3	2,407.3	2,407.3	2,115.9	-291.4	-12.1 %

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Military and Veterans Affairs

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov
*** Totals for Agency		9,748.9	12,678.6	12,829.8	12,466.7	13,150.0	14,195.8	1,729.1 13.9 %
General Funds		9,748.9	12,678.6	12,829.8	12,466.7	13,150.0	14,195.8	1,729.1 13.9 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0

# Agency Totals - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

### Agency: Department of Military and Veterans Affairs

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Totals for Agency</b>	<b>35,676.0</b>	<b>41,019.5</b>	<b>41,195.4</b>	<b>40,832.3</b>	<b>42,073.7</b>	<b>44,129.1</b>	<b>3,296.8</b>	<b>8.1 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	17,512.4	19,431.0	19,789.2	19,643.7	20,819.1	20,967.9	1,324.2	6.7 %
Travel	848.6	774.8	781.5	781.5	781.5	876.5	95.0	12.2 %
Services	13,297.5	15,809.5	15,586.0	15,404.2	15,470.2	16,901.7	1,497.5	9.7 %
Commodities	1,845.7	2,687.9	2,631.5	2,621.0	2,621.0	2,716.0	95.0	3.6 %
Capital Outlay	24.8	93.1	93.1	67.8	67.8	67.8	0.0	
Grants, Benefits	2,147.0	2,223.2	2,314.1	2,314.1	2,314.1	2,599.2	285.1	12.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	15,664.5	19,413.3	19,422.2	19,422.2	19,775.3	20,179.9	757.7	3.9 %
G 1003 G/F Match	2,066.8	2,416.7	2,416.7	2,416.7	2,602.6	2,852.6	435.9	18.0 %
G 1004 Gen Fund	7,667.5	10,233.5	10,384.7	10,021.6	10,519.0	11,192.3	1,170.7	11.7 %
G 1005 GF/Prgm	14.6	28.4	28.4	28.4	28.4	150.9	122.5	431.3 %
O 1007 I/A Rcpts	7,968.5	6,843.1	6,845.8	6,845.8	7,037.1	8,022.2	1,176.4	17.2 %
O 1052 Oil/Haz Fd	300.0	332.5	332.5	332.5	332.5	0.0	-332.5	-100.0 %
O 1055 IA/OIL HAZ	250.3	250.3	250.3	250.3	250.3	0.0	-250.3	-100.0 %
O 1061 CIP Rcpts	1,561.8	804.6	818.2	818.2	831.9	1,034.6	216.4	26.4 %
O 1108 Stat Desig	178.0	685.0	685.0	685.0	685.0	685.0	0.0	
O 1181 Vets Endow	4.0	12.1	11.6	11.6	11.6	11.6	0.0	

# Agency Totals - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

### Agency: Department of Military and Veterans Affairs

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<u>Positions:</u>								
Perm Full Time	269	286	296	291	291	291	0	
Perm Part Time	4	4	4	4	4	4	0	
Temporary	2	4	4	4	4	4	0	
<u>Funding Summary:</u>								
General Funds	9,748.9	12,678.6	12,829.8	12,466.7	13,150.0	14,195.8	1,729.1	13.9 %
Federal Receipts	15,664.5	19,413.3	19,422.2	19,422.2	19,775.3	20,179.9	757.7	3.9 %
Other	10,262.6	8,927.6	8,943.4	8,943.4	9,148.4	9,753.4	810.0	9.1 %



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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,503.4</b>	<b>2,663.0</b>	<b>3,016.9</b>	<b>2,986.9</b>	<b>3,131.5</b>	<b>3,254.0</b>	<b>267.1</b>	<b>8.9 %</b>

Objects of Expenditure:

Personal Services	2,360.2	2,221.6	2,325.1	2,369.0	2,510.3	2,520.3	151.3	6.4 %
Travel	81.4	21.0	21.0	21.0	21.0	21.0	0.0	
Services	979.9	384.2	634.6	568.7	572.0	664.5	95.8	16.8 %
Commodities	81.8	36.2	36.2	28.2	28.2	48.2	20.0	70.9 %
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	322.7	878.6	878.6	878.6	914.8	728.9	-149.7	-17.0 %
G 1003 G/F Match	160.5	277.6	277.6	277.6	291.1	291.1	13.5	4.9 %
G 1004 Gen Fund	1,185.1	1,028.5	1,382.4	1,352.4	1,427.7	1,427.7	75.3	5.6 %
G 1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	122.5	122.5	100.0 %
O 1007 I/A Rcpts	1,320.9	419.5	419.5	419.5	438.4	624.3	204.8	48.8 %
O 1061 CIP Rcpts	514.2	58.8	58.8	58.8	59.5	59.5	0.7	1.2 %

Positions:

Perm Full Time	32	32	33	33	33	33	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,663.0	2,221.6	21.0	384.2	36.2	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		878.6										
1003 G/F Match		277.6										
1004 Gen Fund		1,028.5										
1007 I/A Rcpts		419.5										
1061 CIP Rcpts		58.8										
<b>Cumulative Total</b>		<b>2,663.0</b>	<b>2,221.6</b>	<b>21.0</b>	<b>384.2</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Ch 53, SLA 2005 (HB98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
ADN 09-6-0040 Statewide chargeback funding transferred from Department of Administration	ATrIn	36.7	0.0	0.0	36.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										
<b>Cumulative Total</b>		<b>2,771.6</b>	<b>2,293.5</b>	<b>21.0</b>	<b>420.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 09-6-0017 PCN 09-#003 Accountant II position needed for Air Guard budget and finance workload. 100% federal funded.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0018 PCN 09-0383 Acctg Tech II position needed for inc NG Bureau fed claiming workload. 100% fed funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0019 PCN 09-0377 Information Officer for Alaska National Guard Public Affairs Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-6-0015 Lease Funding Transferred from Army Guard Facilities Maintenance for Anchorage Armory Space.	TrIn	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 09-6-0016 Cost Allocation Plan Spending Alignment from National Guard Military Headquarters	TrIn	212.8	31.6	0.0	181.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212.8										
<b>Cumulative Total</b>		<b>3,016.9</b>	<b>2,325.1</b>	<b>21.0</b>	<b>634.6</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Spending Plan Alignment	LIT	0.0	45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Alaska State Defense Force to National Guard Military Headquarters component	TrOut	-30.0	-2.0	0.0	-20.0	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
<b>Cumulative Total</b>		<b>2,986.9</b>	<b>2,369.0</b>	<b>21.0</b>	<b>568.7</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1003 G/F Match		4.1										
1004 Gen Fund		21.5										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		0.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.6										
1004 Gen Fund		2.4										
1007 I/A Rcpts		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.3										
1003 G/F Match		7.6										
1004 Gen Fund		41.3										
1007 I/A Rcpts		10.7										
1061 CIP Rcpts		0.4										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	13.3	13.1	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		1.2										
1004 Gen Fund		7.0										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		0.1										
<b>Cumulative Total</b>		<b>3,131.5</b>	<b>2,510.3</b>	<b>21.0</b>	<b>572.0</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Replace Federal Receipts with IA Receipts due to recently revised and approved cost allocation plan	Inc	185.9	0.0	0.0	185.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		185.9										
Replace Federal Receipts with IA Receipts due to recently revised and approved cost allocation plan	Dec	-185.9	0.0	0.0	-185.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-185.9										
Host Adjutant General Association of the United States (AGAUS) Conference in June 2007	IncOTI	122.5	10.0	0.0	92.5	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		122.5										
<b>Cumulative Total</b>		<b>3,254.0</b>	<b>2,520.3</b>	<b>21.0</b>	<b>664.5</b>	<b>48.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **Homeland Security and Emergency Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>5,935.8</b>	<b>5,303.4</b>	<b>5,413.9</b>	<b>5,413.9</b>	<b>5,638.4</b>	<b>6,196.4</b>	<b>782.5</b>	<b>14.5 %</b>

Objects of Expenditure:

Personal Services	3,486.8	3,629.7	3,643.7	3,669.0	3,888.4	3,888.4	219.4	6.0 %
Travel	285.0	197.1	197.1	197.1	197.1	287.1	90.0	45.7 %
Services	1,247.5	722.1	818.6	818.6	823.7	1,046.2	227.6	27.8 %
Commodities	201.7	161.7	161.7	161.7	161.7	236.7	75.0	46.4 %
Capital Outlay	7.4	50.0	50.0	24.7	24.7	24.7	0.0	
Grants, Benefits	707.4	542.8	542.8	542.8	542.8	713.3	170.5	31.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,813.2	2,250.6	2,254.3	2,254.3	2,254.3	2,544.8	290.5	12.9 %
G 1003 G/F Match	486.5	615.9	615.9	615.9	751.4	901.4	285.5	46.4 %
G 1004 Gen Fund	1,043.7	1,093.9	1,200.7	1,200.7	1,285.3	1,482.9	282.2	23.5 %
O 1007 I/A Rcpts	1,447.4	458.7	458.7	458.7	463.1	463.1	4.4	1.0 %
O 1052 Oil/Haz Fd	0.0	32.5	32.5	32.5	32.5	0.0	-32.5	-100.0 %
O 1055 IA/OIL HAZ	250.3	250.3	250.3	250.3	250.3	0.0	-250.3	-100.0 %
O 1061 CIP Rcpts	844.5	501.5	501.5	501.5	501.5	704.2	202.7	40.4 %
O 1108 Stat Desig	50.2	100.0	100.0	100.0	100.0	100.0	0.0	

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **Homeland Security and Emergency Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<u>Positions:</u>							
Perm Full Time	52	52	54	54	54	54	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,303.4	3,629.7	197.1	722.1	161.7	50.0	542.8	0.0	52	0	0
1002 Fed Rcpts		2,250.6										
1003 G/F Match		615.9										
1004 Gen Fund		1,093.9										
1007 I/A Rcpts		458.7										
1052 Oil/Haz Fd		32.5										
1055 IA/OIL HAZ		250.3										
1061 CIP Rcpts		501.5										
1108 Stat Desig		100.0										
<b>Cumulative Total</b>		<b>5,303.4</b>	<b>3,629.7</b>	<b>197.1</b>	<b>722.1</b>	<b>161.7</b>	<b>50.0</b>	<b>542.8</b>	<b>542.8</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		10.3										
<b>Cumulative Total</b>		<b>5,317.4</b>	<b>3,643.7</b>	<b>197.1</b>	<b>722.1</b>	<b>161.7</b>	<b>50.0</b>	<b>542.8</b>	<b>542.8</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 09-6-0021 PCN 09-#009 Emergency Management Specialist III for Anti-Terrorism Program from NG Bureau 100% fed funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0022 PCN 09-#011 Emergency Management Spec II for Pre-Disaster Mitigation Plan & Proj Dev 100% federal funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0015 Lease Funding Transferred from Army Guard Facilities Maintenance for Anchorage Armory Space.	Trin	63.9	0.0	0.0	63.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.9										
ADN 09-6-0020 Cost Allocation Plan Adjustment from National Guard Military Headquarters for Increased Communications	Trin	32.6	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
<b>Cumulative Total</b>		<b>5,413.9</b>	<b>3,643.7</b>	<b>197.1</b>	<b>818.6</b>	<b>161.7</b>	<b>50.0</b>	<b>542.8</b>	<b>542.8</b>	<b>54</b>	<b>0</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Spending Plan Alignment	LIT	0.0	25.3	0.0	0.0	0.0	-25.3	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>5,413.9</b>	<b>3,669.0</b>	<b>197.1</b>	<b>818.6</b>	<b>161.7</b>	<b>24.7</b>	<b>542.8</b>	<b>542.8</b>	<b>54</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		40.9										
1004 Gen Fund		23.2										
1007 I/A Rcpts		1.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.5										
1004 Gen Fund		3.5										
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		76.4										
1004 Gen Fund		45.3										
1007 I/A Rcpts		2.5										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Risk Management Self-Insurance Funding Increase	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		12.7										
1004 Gen Fund		7.5										
1007 I/A Rcpts		0.4										
<b>Cumulative Total</b>		<b>5,638.4</b>	<b>3,888.4</b>	<b>197.1</b>	<b>823.7</b>	<b>161.7</b>	<b>24.7</b>	<b>542.8</b>	<b>542.8</b>	<b>54</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Replace Oil Haz IA with GF and Homeland Security Federal CIP Receipts due to elimination of Oil Haz IA in FY07.	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-130.1										
Replace Oil Haz IA with GF and Homeland Security Federal CIP Receipts due to elimination of Oil Haz IA in	Inc	130.1	0.0	0.0	130.1	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
FY07.												
1004 Gen Fund		97.6										
1061 CIP Rcpts		32.5										
Continuity of Operations and Continuity of Government (COOP/COG) Exercise	Inc	300.0	0.0	70.0	195.0	35.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		150.0										
1061 CIP Rcpts		150.0										
New Federal Grant for Pre-Disaster Mitigation Activities	Inc	290.5	0.0	20.0	60.0	40.0	0.0	170.5	0.0	0	0	0
1002 Fed Rcpts		290.5										
Replace Oil Haz IA and Oil Haz Fund with GF and Homeland Security Federal CIP Receipts	Dec	-152.7	0.0	0.0	-152.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-32.5										
1055 IA/OIL HAZ		-120.2										
Replace Oil Haz IA and Oil Haz Fund with GF and Homeland Security Federal CIP Receipts	Inc	120.2	0.0	0.0	120.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		20.2										
<b>Cumulative Total</b>		<b>6,196.4</b>	<b>3,888.4</b>	<b>287.1</b>	<b>1,046.2</b>	<b>236.7</b>	<b>24.7</b>	<b>713.3</b>	<b>713.3</b>	<b>54</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Local Emergency Planning Committee

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	300.0	300.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0 %
O 1052 Oil/Haz Fd	300.0	300.0	300.0	300.0	300.0	0.0	-300.0	-100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Local Emergency Planning Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1052 Oil/Haz Fd		300.0										
<b>Cumulative Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Replace Oil/Haz Fund with General Fund for Local Emergency Planning Committee Grants	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
Replace Oil/Haz Fund with General Fund for Local Emergency Planning Committee Grants	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1052 Oil/Haz Fd		-300.0										
<b>Cumulative Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: National Guard Military Headquarters

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>530.6</b>	<b>1,002.9</b>	<b>698.6</b>	<b>728.6</b>	<b>748.5</b>	<b>837.1</b>	<b>108.5</b>	<b>14.9 %</b>

Objects of Expenditure:

Personal Services	222.3	235.2	314.2	331.2	350.6	350.6	19.4	5.9 %
Travel	26.3	13.3	13.3	13.3	13.3	13.3	0.0	
Services	282.0	752.0	277.3	282.3	282.8	312.8	30.5	10.8 %
Commodities	0.0	2.4	2.4	10.4	10.4	10.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	91.4	91.4	91.4	150.0	58.6	64.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	530.6	1,002.9	698.6	728.6	748.5	837.1	108.5	14.9 %
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Positions:

Perm Full Time	2	2	3	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: National Guard Military Headquarters

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,002.9	235.2	13.3	752.0	2.4	0.0	0.0	0.0	2	0	0
1004 Gen Fund		1,002.9										
<b>Cumulative Total</b>		<b>1,002.9</b>	<b>235.2</b>	<b>13.3</b>	<b>752.0</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
<b>Cumulative Total</b>		<b>1,018.1</b>	<b>250.4</b>	<b>13.3</b>	<b>752.0</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 09-6-0023 Spending Plan Alignment from Services to Personal Services	LIT	0.0	63.8	0.0	-63.8	0.0	0.0	0.0	0.0	0	0	0
ADN 09-6-0024 Spending Plan Alignment from Services to Grants for Family Assistance Center Grant Program	LIT	0.0	0.0	0.0	-91.4	0.0	0.0	91.4	0.0	0	0	0
ADN 09-6-0019 PCN 09-0377 Information Officer for National Guard Public Affairs Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0020 Cost Allocation Plan Authorization for Homeland Security and Emergency Services Increased Communications	TrOut	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.6										
ADN 09-6-0016 Cost Allocation Plan Spending Alignment to Office of Commissioner	TrOut	-212.8	0.0	0.0	-212.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-212.8										
ADN 09-6-0016 Cost Allocation Plan Spending Alignment to Air Guard Facilities Maintenance	TrOut	-74.1	0.0	0.0	-74.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.1										
<b>Cumulative Total</b>		<b>698.6</b>	<b>314.2</b>	<b>13.3</b>	<b>277.3</b>	<b>2.4</b>	<b>0.0</b>	<b>91.4</b>	<b>91.4</b>	<b>3</b>	<b>0</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: National Guard Military Headquarters

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Spending Plan Alignment	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Alaska State Defense Force from Commissioner's Office component	Trln	30.0	2.0	0.0	20.0	8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
<b>Cumulative Total</b>		<b>728.6</b>	<b>331.2</b>	<b>13.3</b>	<b>282.3</b>	<b>10.4</b>	<b>0.0</b>	<b>91.4</b>	<b>91.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	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										
FY 07 Retirement Systems Cost Increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Risk Management Self-Insurance Funding Increase	Inc	2.0	1.8	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
<b>Cumulative Total</b>		<b>748.5</b>	<b>350.6</b>	<b>13.3</b>	<b>282.8</b>	<b>10.4</b>	<b>0.0</b>	<b>91.4</b>	<b>91.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Family Assistance Center Grant Increment	Inc	58.6	0.0	0.0	0.0	0.0	0.0	58.6	0.0	0	0	0
1004 Gen Fund		58.6										
Quarterly distribution of Warrior Magazine to all Alaska National Guardsmen locations and their families	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
<b>Cumulative Total</b>		<b>837.1</b>	<b>350.6</b>	<b>13.3</b>	<b>312.8</b>	<b>10.4</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>3</b>	<b>0</b>	<b>0</b>



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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **Army Guard Facilities Maintenance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>9,599.0</b>	<b>12,233.9</b>	<b>12,061.4</b>	<b>12,061.4</b>	<b>12,313.1</b>	<b>12,908.6</b>	<b>847.2</b>	<b>7.0 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	3,456.4	3,738.3	3,860.0	3,915.0	4,146.5	4,146.5	231.5	5.9 %
Travel	301.9	333.0	333.0	333.0	333.0	333.0	0.0	
Services	5,252.8	7,323.0	7,085.2	7,030.2	7,050.4	7,645.9	615.7	8.8 %
Commodities	587.9	839.6	783.2	783.2	783.2	783.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	6,552.0	8,756.7	8,757.8	8,757.8	8,929.7	8,929.7	171.9	2.0 %
G 1003 G/F Match	596.7	544.4	544.4	544.4	551.4	551.4	7.0	1.3 %
G 1004 Gen Fund	1,435.1	1,882.9	1,722.7	1,722.7	1,787.7	2,376.5	653.8	38.0 %
G 1005 GF/Prgm	14.6	28.4	15.0	15.0	15.0	15.0	0.0	
O 1007 I/A Rcpts	914.2	836.2	836.2	836.2	844.0	850.7	14.5	1.7 %
O 1061 CIP Rcpts	13.4	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	73.0	185.3	185.3	185.3	185.3	185.3	0.0	

Positions:

Perm Full Time	53	53	56	55	55	55	0
Perm Part Time	3	3	3	3	3	3	0
Temporary	2	2	2	2	2	2	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	12,233.9	3,738.3	333.0	7,323.0	839.6	0.0	0.0	0.0	53	3	2
1002 Fed Rcpts		8,756.7										
1003 G/F Match		544.4										
1004 Gen Fund		1,882.9										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		836.2										
1108 Stat Desig		185.3										
<b>Cumulative Total</b>		<b>12,233.9</b>	<b>3,738.3</b>	<b>333.0</b>	<b>7,323.0</b>	<b>839.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>3</b>	<b>2</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
<b>Cumulative Total</b>		<b>12,235.0</b>	<b>3,739.4</b>	<b>333.0</b>	<b>7,323.0</b>	<b>839.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>3</b>	<b>2</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 09-6-0026 Spending Plan Alignment from Services and Commodities to Personal Services	LIT	0.0	120.6	0.0	-64.2	-56.4	0.0	0.0	0.0	0	0	0
ADN 09-6-0028 PCN 09-#007 and #008 Environmental Program Spec II Positions for Environmental Compliance 100% fed funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 09-6-0027 PCN 09-#006 Administrative Manager for National Guard Bureau Telecommunications Appendix 100% fed funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0015 Lease Funding Trans to Anch Armory Occupants - Office of the Commissioner	TrOut	-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.5										
ADN 09-6-0015 Lease Funding Trans to Anch Armory Occupants - Homeland Security and Emergency Services	TrOut	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.9										
ADN 09-6-0015 Lease Funding Trans to Anch Armory Occupants - Air Guard Facilities Maintenance	TrOut	-55.9	0.0	0.0	-55.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.9										

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 09-6-0015 Lease Funding Trans to Anch Armory Occupants - Veterans' Services	TrOut	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
ADN 09-6-0015 Lease Funding Trans to Anch Armory Occupants - Alaska Statewide Emergency Communications	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
ADN 09-6-0025 GF Program Receipt Authority Transfer to Alaska Military Youth Academy for Dining Facility Meals	TrOut	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-13.4										
<b>Cumulative Total</b>		<b>12,061.4</b>	<b>3,860.0</b>	<b>333.0</b>	<b>7,085.2</b>	<b>783.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>3</b>	<b>2</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Spending Plan Alignment	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Delete PCN 09-7009, Drafting Technician	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>12,061.4</b>	<b>3,915.0</b>	<b>333.0</b>	<b>7,030.2</b>	<b>783.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>3</b>	<b>2</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.1										
1003 G/F Match		2.1										
1004 Gen Fund		13.5										
1007 I/A Rcpts		2.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		0.3										
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	130.2	130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.6										
1003 G/F Match		3.9										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1004 Gen Fund		25.3										
1007 I/A Rcpts		4.4										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Risk Management Self-Insurance Funding Increase	Inc	36.4	21.9	0.0	14.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1003 G/F Match		0.7										
1004 Gen Fund		18.7										
1007 I/A Rcpts		0.7										
<b>Cumulative Total</b>		<b>12,313.1</b>	<b>4,146.5</b>	<b>333.0</b>	<b>7,050.4</b>	<b>783.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>3</b>	<b>2</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Army National Guard Facility Fuel Cost Increase for Both New and Existing Facilities	Inc	595.5	0.0	0.0	595.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		588.8										
1007 I/A Rcpts		6.7										
<b>Cumulative Total</b>		<b>12,908.6</b>	<b>4,146.5</b>	<b>333.0</b>	<b>7,645.9</b>	<b>783.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>3</b>	<b>2</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Air Guard Facilities Maintenance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>5,772.3</b>	<b>5,936.2</b>	<b>6,066.2</b>	<b>6,066.2</b>	<b>6,251.6</b>	<b>6,651.6</b>	<b>585.4</b>	<b>9.7 %</b>

Objects of Expenditure:

Personal Services	3,074.0	3,106.2	3,106.2	3,106.2	3,287.3	3,287.3	181.1	5.8 %
Travel	20.0	33.4	33.4	33.4	33.4	33.4	0.0	
Services	2,474.0	2,328.9	2,458.9	2,458.9	2,463.2	2,863.2	404.3	16.4 %
Commodities	202.7	467.7	467.7	467.7	467.7	467.7	0.0	
Capital Outlay	1.6	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	4,765.4	4,857.5	4,857.5	4,857.5	5,002.4	5,302.4	444.9	9.2 %
G 1003 G/F Match	717.4	978.8	978.8	978.8	1,008.7	1,108.7	129.9	13.3 %
G 1004 Gen Fund	109.2	99.9	229.9	229.9	240.5	240.5	10.6	4.6 %
O 1061 CIP Rcpts	180.3	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	46	46	47	46	46	46	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,936.2	3,106.2	33.4	2,328.9	467.7	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		4,857.5										
1003 G/F Match		978.8										
1004 Gen Fund		99.9										
<b>Cumulative Total</b>		<b>5,936.2</b>	<b>3,106.2</b>	<b>33.4</b>	<b>2,328.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 09-6-0029 PCN 09-0398 Maint Generalist Journey for Eielson AFB incr snowplowing requirements 75Fed/25GF funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0015 Lease Funding Transferred from Army Guard Facilities Maintenance for Anchorage Armory Space.	Trln	55.9	0.0	0.0	55.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.9										
ADN 09-6-0016 Cost Allocation Plan Spending Alignment from National Guard Military Headquarters	Trln	74.1	0.0	0.0	74.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.1										
<b>Cumulative Total</b>		<b>6,066.2</b>	<b>3,106.2</b>	<b>33.4</b>	<b>2,458.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete PCN 09-0035 Administrative Clerk III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>6,066.2</b>	<b>3,106.2</b>	<b>33.4</b>	<b>2,458.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.3										
1003 G/F Match		9.2										
1004 Gen Fund		1.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1003 G/F Match		1.3										
1004 Gen Fund		0.3										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	100.9	100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.8										
1003 G/F Match		16.6										
1004 Gen Fund		3.5										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Risk Management Self-Insurance Funding Increase	Inc	16.8	16.7	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1003 G/F Match		2.8										
1004 Gen Fund		0.7										
<b>Cumulative Total</b>		<b>6,251.6</b>	<b>3,287.3</b>	<b>33.4</b>	<b>2,463.2</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Air Guard Facility Fuel Cost Increases	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1003 G/F Match		100.0										
<b>Cumulative Total</b>		<b>6,651.6</b>	<b>3,287.3</b>	<b>33.4</b>	<b>2,863.2</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>



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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Military Youth Academy

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>6,713.9</b>	<b>8,801.3</b>	<b>8,821.5</b>	<b>9,162.1</b>	<b>9,486.9</b>	<b>10,033.1</b>	<b>871.0</b>	<b>9.5 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	4,600.9	5,300.3	5,307.1	5,562.5	5,878.2	6,017.0	454.5	8.2 %
Travel	101.8	141.0	141.0	152.0	152.0	152.0	0.0	
Services	978.8	1,771.4	1,784.8	1,820.3	1,829.4	2,236.8	416.5	22.9 %
Commodities	748.9	1,136.8	1,136.8	1,159.4	1,159.4	1,159.4	0.0	
Capital Outlay	15.7	27.0	27.0	43.1	43.1	43.1	0.0	
Grants, Benefits	267.8	424.8	424.8	424.8	424.8	424.8	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,924.0	2,270.5	2,274.6	2,584.0	2,584.0	2,584.0	0.0	
G 1003 G/F Match	105.7	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	399.2	1,322.4	1,322.4	1,353.6	1,518.2	1,271.9	-81.7	-6.0 %
G 1005 GF/Prgm	0.0	0.0	13.4	13.4	13.4	13.4	0.0	
O 1007 I/A Rcpts	4,278.2	5,028.7	5,031.4	5,031.4	5,191.6	5,984.1	952.7	18.9 %
O 1108 Stat Desig	6.8	179.7	179.7	179.7	179.7	179.7	0.0	
 <u>Positions:</u>								
Perm Full Time	79	89	90	94	94	94	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	1	1	1	1	1	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,801.3	5,300.3	141.0	1,771.4	1,136.8	27.0	424.8	0.0	89	1	1
1002 Fed Rcpts		2,270.5										
1004 Gen Fund		1,322.4										
1007 I/A Rcpts		5,028.7										
1108 Stat Desig		179.7										
<b>Cumulative Total</b>		<b>8,801.3</b>	<b>5,300.3</b>	<b>141.0</b>	<b>1,771.4</b>	<b>1,136.8</b>	<b>27.0</b>	<b>424.8</b>	<b>424.8</b>	<b>89</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1007 I/A Rcpts		2.7										
<b>Cumulative Total</b>		<b>8,808.1</b>	<b>5,307.1</b>	<b>141.0</b>	<b>1,771.4</b>	<b>1,136.8</b>	<b>27.0</b>	<b>424.8</b>	<b>424.8</b>	<b>89</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 09-6-0030 PCN 09-#010 Administrative Clerk III for After Care Caseload Work Due to Program Expansion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0025 GF Program Receipt Authority Transfer from Army Facilities Maintenance for AMYA Meal Receipts	TrIn	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.4										
<b>Cumulative Total</b>		<b>8,821.5</b>	<b>5,307.1</b>	<b>141.0</b>	<b>1,784.8</b>	<b>1,136.8</b>	<b>27.0</b>	<b>424.8</b>	<b>424.8</b>	<b>90</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer STARBASE component into the Alaska Military Youth Academy component	TrIn	340.6	255.4	11.0	35.5	22.6	16.1	0.0	0.0	4	0	0
1002 Fed Rcpts		309.4										
1004 Gen Fund		31.2										
<b>Cumulative Total</b>		<b>9,162.1</b>	<b>5,562.5</b>	<b>152.0</b>	<b>1,820.3</b>	<b>1,159.4</b>	<b>43.1</b>	<b>424.8</b>	<b>424.8</b>	<b>94</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										
1007 I/A Rcpts		48.1										

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1007 I/A Rcpts		7.7										
FY 07 Retirement Systems Cost Increase	SalAdj	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.2										
1007 I/A Rcpts		89.4										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
Risk Management Self-Insurance Funding Increase	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1007 I/A Rcpts		15.0										
<b>Cumulative Total</b>		<b>9,486.9</b>	<b>5,878.2</b>	<b>152.0</b>	<b>1,829.4</b>	<b>1,159.4</b>	<b>43.1</b>	<b>424.8</b>	<b>424.8</b>	<b>94</b>	<b>1</b>	<b>1</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Replace GF Program Expansion Funding with I/A Receipts from DEED Formula Funding Based on 10/05 Enrollment Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-274.0										
1007 I/A Rcpts		274.0										
I/A Receipts from DEED Formula Based on 10/05 Enrollment Increase	Inc	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		38.8										
Public School Formula Funding Increase CH6, FSSLA2005	Inc	479.7	100.0	0.0	379.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		479.7										
Alaska Military Youth Academy Fuel Cost Increase - Facilities and Vehicles	Inc	27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
<b>Cumulative Total</b>		<b>10,033.1</b>	<b>6,017.0</b>	<b>152.0</b>	<b>2,236.8</b>	<b>1,159.4</b>	<b>43.1</b>	<b>424.8</b>	<b>424.8</b>	<b>94</b>	<b>1</b>	<b>1</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **STARBASE**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>302.2</b>	<b>326.3</b>	<b>326.3</b>	<b>-14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>14.3 -100.0 %</b>
 <u>Objects of Expenditure:</u>							
Personal Services	223.2	241.9	241.1	-14.3	0.0	0.0	14.3 -100.0 %
Travel	15.7	11.0	11.0	0.0	0.0	0.0	0.0
Services	42.9	34.7	35.5	0.0	0.0	0.0	0.0
Commodities	20.4	22.6	22.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	16.1	16.1	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>							
F 1002 Fed Rcpts	287.2	309.4	309.4	0.0	0.0	0.0	0.0
G 1004 Gen Fund	15.0	16.9	16.9	-14.3	0.0	0.0	14.3 -100.0 %
 <u>Positions:</u>							
Perm Full Time	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: STARBASE

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	326.3	241.9	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0
1002 Fed Rcpts		309.4										
1004 Gen Fund		16.9										
<b>Cumulative Total</b>		<b>326.3</b>	<b>241.9</b>	<b>11.0</b>	<b>34.7</b>	<b>22.6</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 09-6-0031 Spending Plan Alignment from Personal Services to Services	LIT	0.0	-0.8	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>326.3</b>	<b>241.1</b>	<b>11.0</b>	<b>35.5</b>	<b>22.6</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer STARBASE component into the Alaska Military Youth Academy component	TrOut	-340.6	-255.4	-11.0	-35.5	-22.6	-16.1	0.0	0.0	-4	0	0
1002 Fed Rcpts		-309.4										
1004 Gen Fund		-31.2										
<b>Cumulative Total</b>		<b>-14.3</b>	<b>-14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	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										
FY 07 Retirement Systems Cost Increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Risk Management Self-Insurance Funding Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
<b>Cumulative Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **Veterans' Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>679.0</b>	<b>830.9</b>	<b>837.2</b>	<b>837.2</b>	<b>846.0</b>	<b>882.0</b>	<b>44.8</b>	<b>5.4 %</b>

Objects of Expenditure:

Personal Services	62.2	142.8	141.0	151.5	160.0	160.0	8.5	5.6 %
Travel	16.5	15.0	21.7	21.7	21.7	26.7	5.0	23.0 %
Services	6.1	55.1	57.0	57.0	57.3	57.3	0.3	0.5 %
Commodities	0.2	15.9	15.9	5.4	5.4	5.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	594.0	602.1	601.6	601.6	601.6	632.6	31.0	5.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	90.0	90.0	90.0	90.1	90.1	0.1	0.1 %
G 1004 Gen Fund	675.0	728.8	735.6	735.6	744.3	780.3	44.7	6.1 %
O 1181 Vets Endow	4.0	12.1	11.6	11.6	11.6	11.6	0.0	

Positions:

Perm Full Time	1	2	2	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	



# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	12.1	0.0	0.0	0.0	0.0	0.0	12.1	0.0	0	0	0
1181 Vets Endow 12.1												
FY06 Conference Committee	ConfCom	818.8	142.8	15.0	55.1	15.9	0.0	590.0	0.0	2	0	0
1002 Fed Rcpts 90.0												
1004 Gen Fund 728.8												
<b>Cumulative Total</b>		<b>830.9</b>	<b>142.8</b>	<b>15.0</b>	<b>55.1</b>	<b>15.9</b>	<b>0.0</b>	<b>602.1</b>	<b>602.1</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 0960003 Veterans Memorial Endowment Fund Adjustment - CH 4 FSSLA 05 Sec 30 Pg 79 Ln 23	MisAdj	-0.5	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0	0	0
1181 Vets Endow -0.5												
FY06 Wage Increase for Non-Covered Employees	FisNot06	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.9												
<b>Cumulative Total</b>		<b>835.3</b>	<b>147.7</b>	<b>15.0</b>	<b>55.1</b>	<b>15.9</b>	<b>0.0</b>	<b>601.6</b>	<b>601.6</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 09-6-0032 Spending Plan Alignment from Personal Services to Travel for Veterans' Advisory Council Members	LIT	0.0	-6.7	6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-6-0015 Lease Funding Transferred from Army Guard Facilities Maintenance for Anchorage Armory Space.	Trln	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.9												
<b>Cumulative Total</b>		<b>837.2</b>	<b>141.0</b>	<b>21.7</b>	<b>57.0</b>	<b>15.9</b>	<b>0.0</b>	<b>601.6</b>	<b>601.6</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Spending Plan Alignment	LIT	0.0	10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>837.2</b>	<b>151.5</b>	<b>21.7</b>	<b>57.0</b>	<b>5.4</b>	<b>0.0</b>	<b>601.6</b>	<b>601.6</b>	<b>2</b>	<b>0</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Risk Management Self-Insurance Funding Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
<b>Cumulative Total</b>		<b>846.0</b>	<b>160.0</b>	<b>21.7</b>	<b>57.3</b>	<b>5.4</b>	<b>0.0</b>	<b>601.6</b>	<b>601.6</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Veterans Service Officer Grant Increase	Inc	31.0	0.0	0.0	0.0	0.0	0.0	31.0	0.0	0	0	0
1004 Gen Fund		31.0										
Governor's Veterans Advisory Council Meeting Cost Increase	Inc	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
<b>Cumulative Total</b>		<b>882.0</b>	<b>160.0</b>	<b>26.7</b>	<b>57.3</b>	<b>5.4</b>	<b>0.0</b>	<b>632.6</b>	<b>632.6</b>	<b>2</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **Alaska Statewide Emergency Communications**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>894.3</b>	<b>926.1</b>	<b>563.0</b>	<b>607.7</b>	<b>607.7</b>	<b>44.7</b>	<b>7.9 %</b>

Objects of Expenditure:

Personal Services	0.0	700.0	735.8	438.6	482.8	482.8	44.2	10.1 %
Travel	0.0	10.0	10.0	10.0	10.0	10.0	0.0	
Services	0.0	179.3	175.3	109.4	109.9	109.9	0.5	0.5 %
Commodities	0.0	5.0	5.0	5.0	5.0	5.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	650.0	668.2	305.1	336.8	336.8	31.7	10.4 %
O 1061 CIP Rcpts	0.0	244.3	257.9	257.9	270.9	270.9	13.0	5.0 %

Positions:

Perm Full Time	0	6	7	4	4	4	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	1	1	1	1	1	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	894.3	700.0	10.0	179.3	5.0	0.0	0.0	0.0	6	0	1
1004 Gen Fund		650.0										
1061 CIP Rcpts		244.3										
<b>Cumulative Total</b>		<b>894.3</b>	<b>700.0</b>	<b>10.0</b>	<b>179.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
1061 CIP Rcpts		13.6										
<b>Cumulative Total</b>		<b>920.1</b>	<b>725.8</b>	<b>10.0</b>	<b>179.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 09-6-0033 Spending Plan Alignment from Services to Personal Services	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-6-0034 PCN 09-T001 ALMR Project Coordinator for Partnership Outreach, Training and System Analysis	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0015 Lease Funding Transferred from Army Guard Facilities Maintenance for Anchorage Armory Space.	Trln	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
<b>Cumulative Total</b>		<b>926.1</b>	<b>735.8</b>	<b>10.0</b>	<b>175.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Spending Plan Alignment	LIT	0.0	65.9	0.0	-65.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Alaska Land Mobile Radio Back to Department of Administration, Division of Enterprise Technology Services	ATrOut	-363.1	-363.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-363.1										
<b>Cumulative Total</b>		<b>563.0</b>	<b>438.6</b>	<b>10.0</b>	<b>109.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1061 CIP Rcpts		4.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1061 CIP Rcpts		7.1										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Risk Management Self-Insurance Funding Increase	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1061 CIP Rcpts		1.3										
<b>Cumulative Total</b>		<b>607.7</b>	<b>482.8</b>	<b>10.0</b>	<b>109.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **State Active Duty**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>65.2</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>342.7</b>	<b>342.7</b>	<b>22.7</b>	<b>7.1 %</b>

Objects of Expenditure:

Personal Services	26.4	115.0	115.0	115.0	115.0	115.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	36.7	205.0	205.0	205.0	227.7	227.7	22.7	11.1 %
Commodities	2.1	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	22.7	22.7	22.7	100.0 %
O 1007 I/A Rcpts	7.8	100.0	100.0	100.0	100.0	100.0	0.0	
O 1061 CIP Rcpts	9.4	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	48.0	220.0	220.0	220.0	220.0	220.0	0.0	

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	



# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: State Active Duty

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
<b>Cumulative Total</b>		<b>320.0</b>	<b>115.0</b>	<b>0.0</b>	<b>205.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	22.7	0.0	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
<b>Cumulative Total</b>		<b>342.7</b>	<b>115.0</b>	<b>0.0</b>	<b>227.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: **Educational Benefits**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>277.8</b>	<b>353.5</b>	<b>353.5</b>	<b>353.5</b>	<b>353.5</b>	<b>378.5</b>	<b>25.0</b>	<b>7.1 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	277.8	353.5	353.5	353.5	353.5	378.5	25.0	7.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	277.8	353.5	353.5	353.5	353.5	378.5	25.0	7.1 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: Educational Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	353.5	0.0	0.0	0.0	0.0	0.0	353.5	0.0	0	0	0
1004 Gen Fund		353.5										
<b>Cumulative Total</b>		<b>353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>353.5</b>	<b>353.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardsmen	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund		25.0										
<b>Cumulative Total</b>		<b>378.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>378.5</b>	<b>378.5</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: Retirement Benefits

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	1,996.8	2,053.8	2,053.8	2,053.8	2,053.8	1,737.4	-316.4	-15.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,996.8	2,053.8	2,053.8	2,053.8	2,053.8	1,737.4	-316.4	-15.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,996.8	2,053.8	2,053.8	2,053.8	2,053.8	1,737.4	-316.4	-15.4 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: Retirement Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,053.8	0.0	0.0	2,053.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,053.8										
<b>Cumulative Total</b>		<b>2,053.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,053.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduce National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate	Dec	-316.4	0.0	0.0	-316.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-316.4										
<b>Cumulative Total</b>		<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot06</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> .
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will be deleted from the FY07 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unallo</b>	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
<b>Veto06</b>	Transactions reflecting <i>vetoed</i> appropriations.

