

GOVERNOR'S FY08 BUDGET

**DEPARTMENT OF
MILITARY & VETERANS AFFAIRS**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY06 ACTUAL –Actual (unaudited) operating budget expenditures in FY06, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY07 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 FY07 operating budget bill are included in the Conference Committee column.

FY07 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.

FY07 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY07 Authorized and Management Plan columns are identical.

FY07 BASE – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, and line item transfers.

FY08 ADJUSTED BASE – FY07 Base plus FY08 additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY08 GOVERNOR – Includes FY08 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill, plus the FY08 funding for K-12 education proposed in a separate appropriation bill, plus Permanent Fund deposits proposed in a separate bill.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Military and Veteran's Affairs													
1	Office of the Commissioner	3,174.2	3,254.0	3,293.6	3,171.1	3,529.9	3,529.9	236.3	7.2 %	358.8	11.3 %	0.0	
2	Homeland Security & Emer Mgt	6,011.8	6,090.8	6,140.1	6,140.1	6,664.1	6,664.1	524.0	8.5 %	524.0	8.5 %	0.0	
3	Local Emerg Planning Committee	289.1	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
4	National Guard Military Hdqtrs	742.4	837.1	977.1	977.1	1,037.2	1,037.2	60.1	6.2 %	60.1	6.2 %	0.0	
5	Army Guard Facilities Maint.	10,704.0	12,313.1	12,363.2	11,962.3	12,529.9	13,168.7	805.5	6.5 %	1,206.4	10.1 %	638.8	5.1 %
6	Air Guard Facilities Maint.	6,247.0	6,551.6	6,633.7	6,573.8	7,022.2	7,115.5	481.8	7.3 %	541.7	8.2 %	93.3	1.3 %
7	Alaska Military Youth Academy	8,557.5	9,716.2	9,831.0	9,831.0	9,837.8	10,625.5	794.5	8.1 %	794.5	8.1 %	787.7	8.0 %
8	STARBASE	284.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
9	Veterans' Services	759.0	882.0	890.1	890.1	913.0	913.0	22.9	2.6 %	22.9	2.6 %	0.0	
10	AK Emergency Communications	832.4	607.7	624.9	624.9	662.7	849.7	224.8	36.0 %	224.8	36.0 %	187.0	28.2 %
11	State Active Duty	37.2	342.7	342.7	342.7	342.7	342.7	0.0		0.0		0.0	
	* Appropriation Total	37,639.1	40,895.2	41,396.4	40,813.1	42,839.5	44,546.3	3,149.9	7.6 %	3,733.2	9.1 %	1,706.8	4.0 %
Alaska National Guard Benefits													
12	Educational Benefits	346.6	378.5	378.5	378.5	378.5	378.5	0.0		0.0		0.0	
13	Retirement Benefits	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0		0.0		0.0	
	* Appropriation Total	2,400.4	2,115.9	2,115.9	2,115.9	2,115.9	2,115.9	0.0		0.0		0.0	

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Page	Appropriation/ Allocation	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
	*** Totals for Agency	40,039.5	43,011.1	43,512.3	42,929.0	44,955.4	46,662.2	3,149.9	7.2 %	3,733.2	8.7 %	1,706.8	3.8 %
	General Funds	13,431.0	12,740.9	13,237.9	12,654.6	13,448.4	14,724.9	1,487.0	11.2 %	2,070.3	16.4 %	1,276.5	9.5 %
	Federal Receipts	16,720.4	20,179.9	20,181.8	20,181.8	21,211.3	20,706.9	525.1	2.6 %	525.1	2.6 %	-504.4	-2.4 %
	Other	9,888.1	10,090.3	10,092.6	10,092.6	10,295.7	11,230.4	1,137.8	11.3 %	1,137.8	11.3 %	934.7	9.1 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Military and Veterans Affairs

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Military and Veteran's Affairs													
1	Office of the Commissioner	1,831.9	1,841.3	1,877.5	1,755.0	1,987.3	2,113.8	236.3	12.6 %	358.8	20.4 %	126.5	6.4 %
2	Homeland Security & Emer Mgt	2,199.6	2,081.1	2,130.4	2,130.4	2,363.8	2,643.6	513.2	24.1 %	513.2	24.1 %	279.8	11.8 %
4	National Guard Military Hdqtrs	742.4	837.1	877.1	877.1	928.7	937.2	60.1	6.9 %	60.1	6.9 %	8.5	0.9 %
5	Army Guard Facilities Maint.	2,355.6	2,354.1	2,829.2	2,428.3	2,563.5	3,631.2	802.0	28.3 %	1,202.9	49.5 %	1,067.7	41.7 %
6	Air Guard Facilities Maint.	1,424.5	1,249.2	1,331.3	1,271.4	1,364.6	1,813.1	481.8	36.2 %	541.7	42.6 %	448.5	32.9 %
7	Alaska Military Youth Academy	1,137.7	1,122.4	912.2	912.2	918.8	71.8	-840.4	-92.1 %	-840.4	-92.1 %	-847.0	-92.2 %
8	STARBASE	23.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
9	Veterans' Services	700.4	780.3	787.6	787.6	805.0	810.5	22.9	2.9 %	22.9	2.9 %	5.5	0.7 %
10	AK Emergency Communications	615.4	336.8	354.0	354.0	378.1	565.1	211.1	59.6 %	211.1	59.6 %	187.0	49.5 %
11	State Active Duty	0.0	22.7	22.7	22.7	22.7	22.7	0.0		0.0		0.0	
	* Appropriation Total	11,030.6	10,625.0	11,122.0	10,538.7	11,332.5	12,609.0	1,487.0	13.4 %	2,070.3	19.6 %	1,276.5	11.3 %
Alaska National Guard Benefits													
12	Educational Benefits	346.6	378.5	378.5	378.5	378.5	378.5	0.0		0.0		0.0	
13	Retirement Benefits	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0		0.0		0.0	
	* Appropriation Total	2,400.4	2,115.9	2,115.9	2,115.9	2,115.9	2,115.9	0.0		0.0		0.0	

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Military and Veterans Affairs

Page	Appropriation/ Allocation	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
*** Totals for Agency		13,431.0	12,740.9	13,237.9	12,654.6	13,448.4	14,724.9	1,487.0	11.2 %	2,070.3	16.4 %	1,276.5	9.5 %
General Funds		13,431.0	12,740.9	13,237.9	12,654.6	13,448.4	14,724.9	1,487.0	11.2 %	2,070.3	16.4 %	1,276.5	9.5 %
Federal Receipts		0.0	0.0	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		0.0		0.0	

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Totals for Agency	40,039.5	43,011.1	43,512.3	42,929.0	44,955.4	46,662.2	3,149.9	7.2 %	3,733.2	8.7 %	1,706.8	3.8 %
<u>Objects of Expenditure:</u>												
Personal Services	19,639.4	20,862.3	21,251.1	21,337.9	23,343.6	24,276.2	3,025.1	14.2 %	2,938.3	13.8 %	932.6	4.0 %
Travel	867.2	876.5	876.5	884.9	884.9	872.4	-4.1	-0.5 %	-12.5	-1.4 %	-12.5	-1.4 %
Services	14,221.7	15,889.3	16,000.9	15,400.4	15,421.1	16,242.3	241.4	1.5 %	841.9	5.5 %	821.2	5.3 %
Commodities	2,874.8	2,716.0	2,716.0	2,638.0	2,638.0	2,593.5	-122.5	-4.5 %	-44.5	-1.7 %	-44.5	-1.7 %
Capital Outlay	292.9	67.8	67.8	67.8	67.8	127.8	60.0	88.5 %	60.0	88.5 %	60.0	88.5 %
Grants, Benefits	2,143.5	2,599.2	2,600.0	2,600.0	2,600.0	2,550.0	-50.0	-1.9 %	-50.0	-1.9 %	-50.0	-1.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts (Fed)	16,720.4	20,179.9	20,181.8	20,181.8	21,211.3	20,706.9	525.1	2.6 %	525.1	2.6 %	-504.4	-2.4 %
1003 G/F Match (GF)	2,416.7	2,647.0	2,647.0	2,647.0	2,845.6	2,740.6	93.6	3.5 %	93.6	3.5 %	-105.0	-3.7 %
1004 Gen Fund (GF)	10,991.9	9,943.0	10,440.0	9,979.2	10,574.4	11,955.9	1,515.9	14.5 %	1,976.7	19.8 %	1,381.5	13.1 %
1005 GF/Prgm (GF)	22.4	150.9	150.9	28.4	28.4	28.4	-122.5	-81.2 %	0.0		0.0	
1007 I/A Rcpts (Oth)	7,954.7	7,861.5	7,861.5	7,861.5	7,944.8	9,135.6	1,274.1	16.2 %	1,274.1	16.2 %	1,190.8	15.0 %
1052 Oil/Haz Fd (Oth)	321.6	497.6	497.6	497.6	515.6	497.6	0.0		0.0		-18.0	-3.5 %
1061 CIP Rcpts (Oth)	1,516.6	1,034.6	1,036.1	1,036.1	1,137.9	1,149.8	113.7	11.0 %	113.7	11.0 %	11.9	1.0 %
1108 Stat Desig (Oth)	83.6	685.0	685.0	685.0	685.0	435.0	-250.0	-36.5 %	-250.0	-36.5 %	-250.0	-36.5 %
1181 Vets Endow (Oth)	11.6	11.6	12.4	12.4	12.4	12.4	0.0		0.0		0.0	

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

	<u>06Actual</u>	<u>07 CC</u>	<u>07MatPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MatPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<u>Positions:</u>												
Perm Full Time	296	291	294	294	294	294	0		0		0	
Perm Part Time	4	4	4	4	4	4	0		0		0	
Temporary	4	4	2	2	2	2	0		0		0	
<u>Funding Summary:</u>												
General Funds (GF)	13,431.0	12,740.9	13,237.9	12,654.6	13,448.4	14,724.9	1,487.0	11.2 %	2,070.3	16.4 %	1,276.5	9.5 %
Federal Receipts (Fed)	16,720.4	20,179.9	20,181.8	20,181.8	21,211.3	20,706.9	525.1	2.6 %	525.1	2.6 %	-504.4	-2.4 %
Other (Oth)	9,888.1	10,090.3	10,092.6	10,092.6	10,295.7	11,230.4	1,137.8	11.3 %	1,137.8	11.3 %	934.7	9.1 %

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Office of the Commissioner

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,174.2	3,254.0	3,293.6	3,171.1	3,529.9	3,529.9	236.3	7.2 %	358.8	11.3 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	2,223.3	2,520.3	2,574.5	2,600.5	2,957.0	2,957.0	382.5	14.9 %	356.5	13.7 %	0.0	
Travel	79.1	21.0	21.0	21.0	21.0	21.0	0.0		0.0		0.0	
Services	620.6	664.5	649.9	521.4	523.7	523.7	-126.2	-19.4 %	2.3	0.4 %	0.0	
Commodities	218.5	48.2	48.2	28.2	28.2	28.2	-20.0	-41.5 %	0.0		0.0	
Capital Outlay	32.7	0.0	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		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	372.4	728.9	730.8	730.8	788.4	730.8	0.0		0.0		-57.6	-7.3 %
1003 G/F Match	277.6	291.1	291.1	291.1	327.3	291.1	0.0		0.0		-36.2	-11.1 %
1004 Gen Fund	1,554.3	1,427.7	1,463.9	1,463.9	1,660.0	1,822.7	358.8	24.5 %	358.8	24.5 %	162.7	9.8 %
1005 GF/Prgm	0.0	122.5	122.5	0.0	0.0	0.0	-122.5	-100.0 %	0.0		0.0	
1007 I/A Rcpts	856.8	624.3	624.3	624.3	693.2	624.3	0.0		0.0		-68.9	-9.9 %
1061 CIP Rcpts	113.1	59.5	61.0	61.0	61.0	61.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	33	33	34	34	34	34	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
 Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,254.0	2,520.3	21.0	664.5	48.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts			728.9									
1003 G/F Match			291.1									
1004 Gen Fund			1,427.7									
1005 GF/Prgm			122.5									
1007 I/A Rcpts			624.3									
1061 CIP Rcpts			59.5									
Cumulative Total		3,254.0	2,520.3	21.0	664.5	48.2	0.0	0.0	0.0	33	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ETS chargeback funding transferred from Department of Administration	ATrIn	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.9									
1004 Gen Fund			36.2									
1061 CIP Rcpts			1.5									
Cumulative Total		3,293.6	2,520.3	21.0	704.1	48.2	0.0	0.0	0.0	33	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
PCN 09-0402 Accounting Technician I positions established for centralizing travel processing workload. See Posadj.	LIT	0.0	54.2	0.0	-54.2	0.0	0.0	0.0	0.0	0	0	0
PCN 09-0402 Accounting Technician I position established for centralizing travel processing workload. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		3,293.6	2,574.5	21.0	649.9	48.2	0.0	0.0	0.0	34	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Spending Plan Alignment	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate funding for Adjutant General Association of the United States (AGAUS) Conference in June 2007	OTI	-122.5	-10.0	0.0	-92.5	-20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			-122.5									
Cumulative Total		3,171.1	2,600.5	21.0	521.4	28.2	0.0	0.0	0.0	34	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's 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 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY 08 Retirement Systems Rate Increases	SalAdj	355.4	355.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.6										
1003 G/F Match		36.2										
1004 Gen Fund		192.7										
1007 I/A Rcpts		68.9										
Cumulative Total		3,529.9	2,957.0	21.0	523.7	28.2	0.0	0.0	0.0	34	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.6										
1003 G/F Match		-36.2										
1004 Gen Fund		162.7										
1007 I/A Rcpts		-68.9										
Cumulative Total		3,529.9	2,957.0	21.0	523.7	28.2	0.0	0.0	0.0	34	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	6,011.8	6,090.8	6,140.1	6,140.1	6,664.1	6,664.1	524.0	8.5 %	524.0	8.5 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	3,779.1	3,782.8	3,782.8	3,840.8	4,361.1	4,361.1	578.3	15.3 %	520.3	13.5 %	0.0
Travel	226.3	287.1	287.1	287.1	287.1	287.1	0.0		0.0		0.0
Services	1,279.0	1,046.2	1,095.5	1,095.5	1,099.2	1,099.2	3.7	0.3 %	3.7	0.3 %	0.0
Commodities	160.7	236.7	236.7	178.7	178.7	178.7	-58.0	-24.5 %	0.0		0.0
Capital Outlay	0.0	24.7	24.7	24.7	24.7	24.7	0.0		0.0		0.0
Grants, Benefits	566.7	713.3	713.3	713.3	713.3	713.3	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	1,971.6	2,544.8	2,544.8	2,544.8	2,718.5	2,544.8	0.0		0.0		-173.7 -6.4 %
1003 G/F Match	615.9	795.8	795.8	795.8	878.9	796.1	0.3		0.3		-82.8 -9.4 %
1004 Gen Fund	1,583.7	1,285.3	1,334.6	1,334.6	1,484.9	1,847.5	512.9	38.4 %	512.9	38.4 %	362.6 24.4 %
1007 I/A Rcpts	729.4	463.1	463.1	463.1	473.9	473.9	10.8	2.3 %	10.8	2.3 %	0.0
1052 Oil/Haz Fd	32.5	197.6	197.6	197.6	215.6	197.6	0.0		0.0		-18.0 -8.3 %
1061 CIP Rcpts	1,072.9	704.2	704.2	704.2	792.3	704.2	0.0		0.0		-88.1 -11.1 %
1108 Stat Desig	5.8	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	54	54	52	52	52	52	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,090.8	3,782.8	287.1	1,046.2	236.7	24.7	713.3	0.0	54	0	0
1002 Fed Rcpts		2,544.8										
1003 G/F Match		795.8										
1004 Gen Fund		1,285.3										
1007 I/A Rcpts		463.1										
1052 Oil/Haz Fd		197.6										
1061 CIP Rcpts		704.2										
1108 Stat Desig		100.0										
Cumulative Total		6,090.8	3,782.8	287.1	1,046.2	236.7	24.7	713.3	713.3	54	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases - AMYA transfer	TrIn	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.3										
ADN 09-7-0012 Delete PCN 09-7007 and 09-7011, Emergency Management Specialist II and III positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		6,140.1	3,782.8	287.1	1,095.5	236.7	24.7	713.3	713.3	52	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Spending Plan Alignment	LIT	0.0	58.0	0.0	0.0	-58.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,140.1	3,840.8	287.1	1,095.5	178.7	24.7	713.3	713.3	52	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		0.1										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY 08 Retirement Systems Rate Increases	SalAdj	519.9	519.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		173.7										
1003 G/F Match		82.8										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
1004 Gen Fund		146.5										
1007 I/A Rcpts		10.8										
1052 Oil/Haz Fd		18.0										
1061 CIP Rcpts		88.1										
Cumulative Total		6,664.1	4,361.1	287.1	1,099.2	178.7	24.7	713.3	713.3	52	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-173.7										
1003 G/F Match		-82.8										
1004 Gen Fund		362.6										
1052 Oil/Haz Fd		-18.0										
1061 CIP Rcpts		-88.1										
Cumulative Total		6,664.1	4,361.1	287.1	1,099.2	178.7	24.7	713.3	713.3	52	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Local Emergency Planning Committee

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	289.1	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	289.1	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1052 Oil/Haz Fd	289.1	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Local Emergency Planning Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 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										
Cumulative Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: National Guard Military Headquarters

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	742.4	837.1	977.1	977.1	1,037.2	1,037.2	60.1	6.2 %	60.1	6.2 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	363.2	350.6	420.6	423.1	483.0	483.0	62.4	14.8 %	59.9	14.2 %	0.0	
Travel	25.7	13.3	13.3	13.3	13.3	13.3	0.0		0.0		0.0	
Services	223.7	312.8	342.8	340.3	340.5	340.5	-2.3	-0.7 %	0.2	0.1 %	0.0	
Commodities	38.4	10.4	10.4	10.4	10.4	10.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	91.4	150.0	190.0	190.0	190.0	190.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	100.0	100.0	108.5	100.0	0.0		0.0		-8.5	-7.8 %
1004 Gen Fund	742.4	837.1	877.1	877.1	928.7	937.2	60.1	6.9 %	60.1	6.9 %	8.5	0.9 %
<u>Positions:</u>												
Perm Full Time	3	3	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: National Guard Military Headquarters

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	837.1	350.6	13.3	312.8	10.4	0.0	150.0	0.0	3	0	0
1004 Gen Fund		837.1										
Cumulative Total		837.1	350.6	13.3	312.8	10.4	0.0	150.0	150.0	3	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 09-7-0013 Transfer JROTC grant program from Alaska Military Youth Academy component	TrIn	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1004 Gen Fund		40.0										
ADN 09-7-0018 Transfer federal authority from Army Guard Facilities Maintenance for new Anti-Terrorism Program	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
Establish PCN 09-#005 Emergency Management Specialist II, Anti-Terrorism Program Manager position. See Posadj.	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Establish PCN 09-#005, Emergency Management Specialist II, Anti-Terrorism Program Manager. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		977.1	420.6	13.3	342.8	10.4	0.0	190.0	190.0	4	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Spending Plan Alignment	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		977.1	423.1	13.3	340.3	10.4	0.0	190.0	190.0	4	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's 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 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1004 Gen Fund		51.0										
Cumulative Total		1,037.2	483.0	13.3	340.5	10.4	0.0	190.0	190.0	4	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment f for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.5										
1004 Gen Fund		8.5										
Cumulative Total		1,037.2	483.0	13.3	340.5	10.4	0.0	190.0	190.0	4	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Army Guard Facilities Maintenance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	10,704.0	12,313.1	12,363.2	11,962.3	12,529.9	13,168.7	805.5	6.5 %	1,206.4	10.1 %	638.8	5.1 %
<u>Objects of Expenditure:</u>												
Personal Services	3,596.8	4,146.5	4,146.5	4,146.5	4,709.9	4,709.9	563.4	13.6 %	563.4	13.6 %	0.0	
Travel	356.1	333.0	333.0	333.0	333.0	333.0	0.0		0.0		0.0	
Services	5,942.8	7,050.4	7,100.5	6,699.6	6,703.8	7,342.6	242.1	3.4 %	643.0	9.6 %	638.8	9.5 %
Commodities	764.0	783.2	783.2	783.2	783.2	783.2	0.0		0.0		0.0	
Capital Outlay	44.3	0.0	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		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	7,073.7	8,929.7	8,504.7	8,504.7	8,933.6	8,504.7	0.0		0.0		-428.9	-4.8 %
1003 G/F Match	544.4	551.4	551.4	551.4	557.7	551.4	0.0		0.0		-6.3	-1.1 %
1004 Gen Fund	1,788.8	1,787.7	2,249.4	1,848.5	1,977.4	3,051.4	802.0	35.7 %	1,202.9	65.1 %	1,074.0	54.3 %
1005 GF/Prgm	22.4	15.0	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
1007 I/A Rcpts	1,124.1	844.0	844.0	844.0	847.5	847.5	3.5	0.4 %	3.5	0.4 %	0.0	
1061 CIP Rcpts	80.6	0.0	0.0	0.0	0.0	100.0	100.0	100.0 %	100.0	100.0 %	100.0	100.0 %
1108 Stat Desig	70.0	185.3	185.3	185.3	185.3	85.3	-100.0	-54.0 %	-100.0	-54.0 %	-100.0	-54.0 %
<u>Positions:</u>												
Perm Full Time	56	55	55	55	55	55	0		0		0	
Perm Part Time	3	3	3	3	3	3	0		0		0	
Temporary	2	2	1	1	1	1	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	12,313.1	4,146.5	333.0	7,050.4	783.2	0.0	0.0	0.0	55	3	2
1002 Fed Rcpts		8,929.7										
1003 G/F Match		551.4										
1004 Gen Fund		1,787.7										
1005 GF/Prgm		15.0										
1007 I/A Rcpts		844.0										
1108 Stat Desig		185.3										
Cumulative Total		12,313.1	4,146.5	333.0	7,050.4	783.2	0.0	0.0	0.0	55	3	2
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs	ATrIn	400.9	0.0	0.0	400.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.9										
Cumulative Total		12,714.0	4,146.5	333.0	7,451.3	783.2	0.0	0.0	0.0	55	3	2
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 09-7-0028 Transfer GF Program Receipts from Alaska Military Youth Academy for Increased Armory Rental 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										
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases- AMYA transfer	TrIn	60.8	0.0	0.0	60.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.8										
ADN 09-7-0014 Transfer Federal Authority to Alaska Military Youth Academy for new Kenai STARBASE program	TrOut	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-325.0										
ADN 09-7-0018 Transfer Federal Authority to National Guard Military Headquarters component for Anti-Terrorism Program	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
ADN 09-7-0015 Delete PCN 09-N010, College Intern based on revised staffing plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		12,363.2	4,146.5	333.0	7,100.5	783.2	0.0	0.0	0.0	55	3	1
***** Changes from FY07 Management Plan to 07 Base *****												
Delete one-time authorization for 1st FY07 Fuel/Utility Cost Increase Funding Distribution	OTI	-400.9	0.0	0.0	-400.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.9										
Cumulative Total		11,962.3	4,146.5	333.0	6,699.6	783.2	0.0	0.0	0.0	55	3	1
***** Changes from 07 Base to FY08 Adjusted Base *****												
Retirement and Non-covered Employee Health Insurance 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										
FY 08 Retirement Systems Rate Increases	SalAdj	563.4	563.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		428.9										
1003 G/F Match		6.3										
1004 Gen Fund		124.7										
1007 I/A Rcpts		3.5										
Cumulative Total		12,529.9	4,709.9	333.0	6,703.8	783.2	0.0	0.0	0.0	55	3	1
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Reduce Statutory Designated Program Receipt Auth and Establish Capital Budget Receipt Auth for CIP Deferred Maint Work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
1108 Stat Desig		-100.0										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-428.9										
1003 G/F Match		-6.3										
1004 Gen Fund		435.2										
Army National Guard Facility Fuel/Utility Cost Increase for Facilities	Inc	638.8	0.0	0.0	638.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		638.8										
Cumulative Total		13,168.7	4,709.9	333.0	7,342.6	783.2	0.0	0.0	0.0	55	3	1

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Air Guard Facilities Maintenance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,247.0	6,551.6	6,633.7	6,573.8	7,022.2	7,115.5	481.8	7.3 %	541.7	8.2 %	93.3	1.3 %
<u>Objects of Expenditure:</u>												
Personal Services	3,240.2	3,287.3	3,287.3	3,287.3	3,732.6	3,732.6	445.3	13.5 %	445.3	13.5 %	0.0	
Travel	16.8	33.4	33.4	33.4	33.4	33.4	0.0		0.0		0.0	
Services	2,584.1	2,763.2	2,845.3	2,785.4	2,788.5	2,881.8	36.5	1.3 %	96.4	3.5 %	93.3	3.3 %
Commodities	405.9	467.7	467.7	467.7	467.7	467.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	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		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	4,822.5	5,302.4	5,302.4	5,302.4	5,657.6	5,302.4	0.0		0.0		-355.2	-6.3 %
1003 G/F Match	978.8	1,008.7	1,008.7	1,008.7	1,081.7	1,102.0	93.3	9.2 %	93.3	9.2 %	20.3	1.9 %
1004 Gen Fund	445.7	240.5	322.6	262.7	282.9	711.1	388.5	120.4 %	448.4	170.7 %	428.2	151.4 %
<u>Positions:</u>												
Perm Full Time	47	46	46	46	46	46	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,551.6	3,287.3	33.4	2,763.2	467.7	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		5,302.4										
1003 G/F Match		1,008.7										
1004 Gen Fund		240.5										
Cumulative Total		6,551.6	3,287.3	33.4	2,763.2	467.7	0.0	0.0	0.0	46	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs	ATrIn	59.9	0.0	0.0	59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.9										
Cumulative Total		6,611.5	3,287.3	33.4	2,823.1	467.7	0.0	0.0	0.0	46	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases- AMYA transfer	TrIn	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
Cumulative Total		6,633.7	3,287.3	33.4	2,845.3	467.7	0.0	0.0	0.0	46	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Delete one-time authorization for 1st FY07 Fuel/Utility Cost Increase Funding Distribution	OTI	-59.9	0.0	0.0	-59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.9										
Cumulative Total		6,573.8	3,287.3	33.4	2,785.4	467.7	0.0	0.0	0.0	46	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
Retirement and Non-covered Employee Health Insurance 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										
FY 08 Retirement Systems Rate Increases	SalAdj	445.3	445.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		355.2										
1003 G/F Match		73.0										
1004 Gen Fund		17.1										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		7,022.2	3,732.6	33.4	2,788.5	467.7	0.0	0.0	0.0	46	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-355.2										
1003 G/F Match		-73.0										
1004 Gen Fund		428.2										
Air Guard Facility Fuel Cost Increases	Inc	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		93.3										
Cumulative Total		7,115.5	3,732.6	33.4	2,881.8	467.7	0.0	0.0	0.0	46	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Military Youth Academy

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	8,557.5	9,716.2	9,831.0	9,831.0	9,837.8	10,625.5	794.5	8.1 %	794.5	8.1 %	787.7	8.0 %
<u>Objects of Expenditure:</u>												
Personal Services	5,538.1	6,017.0	6,502.6	6,502.6	6,502.8	7,435.4	932.8	14.3 %	932.8	14.3 %	932.6	14.3 %
Travel	106.3	152.0	152.0	152.0	152.0	139.5	-12.5	-8.2 %	-12.5	-8.2 %	-12.5	-8.2 %
Services	1,272.1	1,919.9	1,589.1	1,589.1	1,595.7	1,497.8	-91.3	-5.7 %	-91.3	-5.7 %	-97.9	-6.1 %
Commodities	1,208.9	1,159.4	1,159.4	1,159.4	1,159.4	1,114.9	-44.5	-3.8 %	-44.5	-3.8 %	-44.5	-3.8 %
Capital Outlay	184.0	43.1	43.1	43.1	43.1	103.1	60.0	139.2 %	60.0	139.2 %	60.0	139.2 %
Grants, Benefits	248.1	424.8	384.8	384.8	384.8	334.8	-50.0	-13.0 %	-50.0	-13.0 %	-50.0	-13.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,171.8	2,584.0	2,909.0	2,909.0	2,909.1	3,434.1	525.1	18.1 %	525.1	18.1 %	525.0	18.0 %
1004 Gen Fund	1,137.7	1,109.0	912.2	912.2	918.8	71.8	-840.4	-92.1 %	-840.4	-92.1 %	-847.0	-92.2 %
1005 GF/Prgm	0.0	13.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts	5,242.8	5,830.1	5,830.1	5,830.1	5,830.2	7,089.9	1,259.8	21.6 %	1,259.8	21.6 %	1,259.7	21.6 %
1108 Stat Desig	5.2	179.7	179.7	179.7	179.7	29.7	-150.0	-83.5 %	-150.0	-83.5 %	-150.0	-83.5 %
<u>Positions:</u>												
Perm Full Time	90	94	98	98	98	98	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	1	1	1	1	1	1	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	9,716.2	6,017.0	152.0	1,919.9	1,159.4	43.1	424.8	0.0	94	1	1
1002 Fed Rcpts		2,584.0										
1004 Gen Fund		1,109.0										
1005 GF/Prgm		13.4										
1007 I/A Rcpts		5,830.1										
1108 Stat Desig		179.7										
Cumulative Total		9,716.2	6,017.0	152.0	1,919.9	1,159.4	43.1	424.8	424.8	94	1	1
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 09-7-0014 Transfer Federal Authority from Army Guard Facilities Maintenance component for new Kenai STARBASE	TrIn	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		325.0										
ADN 09-7-0013 Transfer JROTC grant program to National Guard Military Headquarters component	TrOut	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1004 Gen Fund		-40.0										
ADN 09-7-0028 Transfer GF Program Receipts to Army Guard Facilities Maintenance for Increased Armory Rental Receipts	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										
Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases in Homeland Security Emeg Mgt	TrOut	-49.3	0.0	0.0	-49.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.3										
Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases in Army Guard Facilities Maint	TrOut	-60.8	0.0	0.0	-60.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.8										
Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases in Air Guard Facilities Maint	TrOut	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases in Veterans' Services	TrOut	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's 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 FY07 Authorized to FY07 Management Plan *****												
Realign Services Auth for Cost Allocation Plan and Core Services Cost Increases in Statewide Emerg Communications	TrOut	-17.2	0.0	0.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.2										
Establish PCNs 09-#001, #002, #003, #004 for implementation of new Kenai STARBASE Program. See Posadj.	LIT	0.0	245.6	0.0	-245.6	0.0	0.0	0.0	0.0	0	0	0
Establish PCNs 09-#001, #002, #003, #004 for implementation of new Kenai STARBASE Program. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 09-7-0025 Spending Plan Alignment from Services to Personal Services for Vacancy Factor Adjustment	LIT	0.0	240.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		9,831.0	6,502.6	152.0	1,589.1	1,159.4	43.1	384.8	384.8	98	1	1
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	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										
1007 I/A Rcpts		0.1										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Cumulative Total		9,837.8	6,502.8	152.0	1,595.7	1,159.4	43.1	384.8	384.8	98	1	1
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Move surplus operating funds to the capital budget for deferred Maintenance, Renewal & Replacement Projects	MisAdj	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0										
Public School Formula Funding Increase Ch. 6, FSSLA05 (HB 1) for the Challenge Program	Inc	2,259.7	876.7	0.0	1,303.0	20.0	60.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,259.7										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's 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 FY08 Adjusted Base to FY08 Governor Request *****												
FFY2007 Federal Grant Increase for ChalleNGe 60/40 Funding	Inc	525.0	55.9	7.5	446.1	15.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		525.0										
Eliminate GF for New Platoon Expansion. Interagency receipts will be used as required state match for ChalleNGE grant	OTI	-847.0	0.0	-20.0	-697.0	-80.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund		-847.0										
Reduce due to unrealizable Statutory Designated Program Receipt Authority revenue funding	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Cumulative Total		10,625.5	7,435.4	139.5	1,497.8	1,114.9	103.1	334.8	334.8	98	1	1

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: STARBASE

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	18.5	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	261.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	4	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Veterans' Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	759.0	882.0	890.1	890.1	913.0	913.0	22.9	2.6 %	22.9	2.6 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	116.4	160.0	160.0	168.7	191.4	191.4	31.4	19.6 %	22.7	13.5 %	0.0
Travel	17.4	26.7	26.7	26.7	26.7	26.7	0.0		0.0		0.0
Services	14.9	57.3	64.6	55.9	56.1	56.1	-8.5	-13.2 %	0.2	0.4 %	0.0
Commodities	8.7	5.4	5.4	5.4	5.4	5.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	601.6	632.6	633.4	633.4	633.4	633.4	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	47.0	90.1	90.1	90.1	95.6	90.1	0.0		0.0		-5.5 -5.8 %
1004 Gen Fund	700.4	780.3	787.6	787.6	805.0	810.5	22.9	2.9 %	22.9	2.9 %	5.5 0.7 %
1181 Vets Endow	11.6	11.6	12.4	12.4	12.4	12.4	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	2	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee: Annual estimate of Veterans Endowment earnings	LangCC	11.6	0.0	0.0	0.0	0.0	0.0	11.6	0.0	0	0	0
1181 Vets Endow		11.6										
FY07 Conference Committee	ConfCom	870.4	160.0	26.7	57.3	5.4	0.0	621.0	0.0	2	0	0
1002 Fed Rcpts		90.1										
1004 Gen Fund		780.3										
Cumulative Total		882.0	160.0	26.7	57.3	5.4	0.0	632.6	632.6	2	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0970002 Veterans Memorial Endowment Fund Adjustment - CH33 SLA06 Sec 17 Pg 68 Ln 11	MisAdj	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1181 Vets Endow		0.8										
Cumulative Total		882.8	160.0	26.7	57.3	5.4	0.0	633.4	633.4	2	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases- AMYA transfer	TrIn	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
Cumulative Total		890.1	160.0	26.7	64.6	5.4	0.0	633.4	633.4	2	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Spending Plan Alignment	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		890.1	168.7	26.7	55.9	5.4	0.0	633.4	633.4	2	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									5.5			
1004 Gen Fund									17.0			
Cumulative Total		913.0	191.4	26.7	56.1	5.4	0.0	633.4	633.4	2	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment f for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									-5.5			
1004 Gen Fund									5.5			
Cumulative Total		913.0	191.4	26.7	56.1	5.4	0.0	633.4	633.4	2	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Statewide Emergency Communications

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	832.4	607.7	624.9	624.9	662.7	849.7	224.8	36.0 %	224.8	36.0 %	187.0	28.2 %
<u>Objects of Expenditure:</u>												
Personal Services	525.2	482.8	261.8	253.4	290.8	290.8	29.0	11.1 %	37.4	14.8 %	0.0	
Travel	33.4	10.0	10.0	18.4	18.4	18.4	8.4	84.0 %	0.0		0.0	
Services	190.7	109.9	348.1	348.1	348.5	535.5	187.4	53.8 %	187.4	53.8 %	187.0	53.7 %
Commodities	51.2	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Capital Outlay	31.9	0.0	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		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	615.4	336.8	354.0	354.0	378.1	565.1	211.1	59.6 %	211.1	59.6 %	187.0	49.5 %
1061 CIP Rcpts	217.0	270.9	270.9	270.9	284.6	284.6	13.7	5.1 %	13.7	5.1 %	0.0	
<u>Positions:</u>												
Perm Full Time	7	4	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	607.7	482.8	10.0	109.9	5.0	0.0	0.0	0.0	4	0	1
1004 Gen Fund		336.8										
1061 CIP Rcpts		270.9										
Cumulative Total		607.7	482.8	10.0	109.9	5.0	0.0	0.0	0.0	4	0	1
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases-AMYA transfer	TrIn	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Delete PCN 09-?003 and 09-X100, College Intern & Data Communications Specialist - Revised Staffing Plan. See Posadj.	LIT	0.0	-221.0	0.0	221.0	0.0	0.0	0.0	0.0	0	0	0
Delete PCN 09-?003 and 09-X100, College Intern & Data Communications Specialist - Revised Staffing Plan. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Cumulative Total		624.9	261.8	10.0	348.1	5.0	0.0	0.0	0.0	3	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Spending Plan Alignment	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		624.9	253.4	18.4	348.1	5.0	0.0	0.0	0.0	3	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		0.2										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1061 CIP Rcpts		13.5										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		662.7	290.8	18.4	348.5	5.0	0.0	0.0	0.0	3	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Satellite Telephone System On-Going Operating and Maintenance Cost	Inc	187.0	0.0	0.0	187.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187.0										
Cumulative Total		849.7	290.8	18.4	535.5	5.0	0.0	0.0	0.0	3	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: State Active Duty

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	37.2	342.7	342.7	342.7	342.7	342.7	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	36.9	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0
Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	227.7	227.7	227.7	227.7	227.7	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	0.0	22.7	22.7	22.7	22.7	22.7	0.0	0.0	0.0
1007 I/A Rcpts	1.6	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1061 CIP Rcpts	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	2.6	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: State Active Duty

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.7									
1007 I/A Rcpts			100.0									
1108 Stat Desig			220.0									
Cumulative Total		342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: Educational Benefits

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	346.6	378.5	378.5	378.5	378.5	378.5	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	346.6	378.5	378.5	378.5	378.5	378.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	346.6	378.5	378.5	378.5	378.5	378.5	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
1004 Gen Fund		378.5										
Cumulative Total		378.5	0.0	0.0	0.0	0.0	0.0	378.5	378.5	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: Retirement Benefits

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	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	0.0	0.0
Services	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,737.4										
Cumulative Total		1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY07 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY07 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will be deleted from the FY08 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY07).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto07	Transactions reflecting <i>vetoed</i> appropriations.