

# Fiscal Year 2006 Operating Budget

---

## Department of Military & Veterans' Affairs



*Legislative Finance Division*

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## DEFINITIONS of COLUMNS

**04Actual** - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

**FY05Auth** – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

**05MgtPln** –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

**05SupRPL** – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Gov Amd** - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

**House** - The version of the FY06 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY06 operating bill adopted by the Senate.

**Enacted** – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Other Op** – Total FY06 operating appropriations in non-operating budget bills.

**06Budget** – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

## FUND GROUPS

| <b>General</b> |                               | <b>Federal</b> |   | <b>Other</b>   |
|----------------|-------------------------------|----------------|---|--|
| 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           |  |
|                |                               | 1063           | National Petroleum Reserve Fund               |  |
|                |                               | 1133           | CSSD Administrative Cost Reimbursement        |  |
|                |                               | 1188           | Federal Unrestricted Receipts                 |  |
|                |                               | 1190           | Adak Airport Operations                       |  |

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

| Page                                  | Appropriation/<br>Allocation   | 04Actual        | 05MgtPln        | 05SupRPL        | Gov Amd         | House           | Senate          | Enacted         | Bills        | Other Op   | 06Budget        | 05MgtPln to 06Budget  |
|---------------------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|------------|-----------------|-----------------------|
| <b>Military and Veterans' Affairs</b> |                                |                 |                 |                 |                 |                 |                 |                 |              |            |                 |                       |
| 1                                     | Office of the Commissioner     | 2,110.9         | 2,581.6         | 13.5            | 2,593.3         | 2,663.0         | 2,593.3         | 2,663.0         | 71.9         | 0.0        | 2,734.9         | 153.3 5.9 %           |
| 2                                     | Homeland Security & Emer Svcs  | 5,701.5         | 4,959.3         | 13,477.4        | 5,182.6         | 5,303.4         | 5,182.6         | 5,303.4         | 14.0         | 0.0        | 5,317.4         | 358.1 7.2 %           |
| 3                                     | Local Emerg Planning Committee | 394.7           | 300.0           | 0.0             | 300.0           | 57.8            | 300.0           | 300.0           | 0.0          | 0.0        | 300.0           | 0.0                   |
| 4                                     | National Guard Military Hdqtrs | 207.3           | 243.7           | 476.0           | 903.1           | 961.5           | 994.5           | 1,002.9         | 15.2         | 0.0        | 1,018.1         | 774.4 317.8 %         |
| 5                                     | Army Guard Facilities Maint.   | 9,625.3         | 11,580.6        | 16.5            | 12,109.7        | 12,233.9        | 12,109.7        | 12,233.9        | 1.1          | 0.0        | 12,235.0        | 654.4 5.7 %           |
| 6                                     | Air Guard Facilities Maint.    | 5,682.5         | 5,475.0         | 44.4            | 5,867.9         | 5,936.2         | 5,834.1         | 5,936.2         | 0.0          | 0.0        | 5,936.2         | 461.2 8.4 %           |
| 7                                     | Alaska Military Youth Academy  | 6,236.5         | 7,038.7         | 90.3            | 8,703.4         | 8,801.3         | 8,645.8         | 8,801.3         | 6.8          | 0.0        | 8,808.1         | 1,769.4 25.1 %        |
| 8                                     | STARBASE                       | 245.7           | 309.4           | 2.1             | 318.3           | 326.3           | 318.3           | 326.3           | 0.0          | 0.0        | 326.3           | 16.9 5.5 %            |
| 9                                     | Veterans' Services             | 652.4           | 686.3           | 0.0             | 828.0           | 830.9           | 828.0           | 830.9           | 4.9          | 0.0        | 835.8           | 149.5 21.8 %          |
| 10                                    | Emergency Communications       | 0.0             | 0.0             | 0.0             | 894.3           | 894.3           | 894.3           | 894.3           | 25.8         | 0.0        | 920.1           | 920.1 100.0 %         |
| 11                                    | State Active Duty              | 23.0            | 320.0           | 0.0             | 320.0           | 320.0           | 320.0           | 320.0           | 0.0          | 0.0        | 320.0           | 0.0                   |
|                                       | * Appropriation Total          | <b>30,879.8</b> | <b>33,494.6</b> | <b>14,120.2</b> | <b>38,020.6</b> | <b>38,328.6</b> | <b>38,020.6</b> | <b>38,612.2</b> | <b>139.7</b> | <b>0.0</b> | <b>38,751.9</b> | <b>5,257.3 15.7 %</b> |
| <b>Alaska National Guard Benefits</b> |                                |                 |                 |                 |                 |                 |                 |                 |              |            |                 |                       |
| 12                                    | Educational Benefits           | 278.4           | 278.5           | 0.0             | 353.5           | 353.5           | 353.5           | 353.5           | 0.0          | 0.0        | 353.5           | 75.0 26.9 %           |
| 13                                    | Retirement Benefits            | 1,322.5         | 1,996.8         | 0.0             | 2,053.8         | 2,053.8         | 2,053.8         | 2,053.8         | 0.0          | 0.0        | 2,053.8         | 57.0 2.9 %            |
|                                       | * Appropriation Total          | <b>1,600.9</b>  | <b>2,275.3</b>  | <b>0.0</b>      | <b>2,407.3</b>  | <b>2,407.3</b>  | <b>2,407.3</b>  | <b>2,407.3</b>  | <b>0.0</b>   | <b>0.0</b> | <b>2,407.3</b>  | <b>132.0 5.8 %</b>    |

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

| Page | Appropriation/<br>Allocation | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |        |
|------|------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------|
| ***  | Totals for Agency            | 32,480.7        | 35,769.9        | 14,120.2        | 40,427.9       | 40,735.9     | 40,427.9      | 41,019.5       | 139.7        | 0.0             | 41,159.2        | 5,389.3                     | 15.1 % |
|      | General Funds                | 8,587.1         | 9,175.8         | 593.7           | 12,315.3       | 12,637.2     | 12,315.3      | 12,678.6       | 114.5        | 0.0             | 12,793.1        | 3,617.3                     | 39.4 % |
|      | Federal Receipts             | 16,834.4        | 18,825.7        | 13,396.5        | 19,206.1       | 19,413.3     | 19,206.1      | 19,413.3       | 8.9          | 0.0             | 19,422.2        | 596.5                       | 3.2 %  |
|      | Other                        | 7,059.2         | 7,768.4         | 130.0           | 8,906.5        | 8,685.4      | 8,906.5       | 8,927.6        | 16.3         | 0.0             | 8,943.9         | 1,175.5                     | 15.1 % |

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

|   |
|---|
| <b>Numbers &amp; Language</b><br><b>Fund Group: General Funds</b> |
|---|

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

| Page                                  | Appropriation/<br>Allocation   | 04Actual       | 05MgtPln       | 05SupRPL     | Gov Amd         | House           | Senate          | Enacted         | Bills        | Other Op   | 06Budget        | 05MgtPln to 06Budget     |
|---------------------------------------|--------------------------------|----------------|----------------|--------------|-----------------|-----------------|-----------------|-----------------|--------------|------------|-----------------|--------------------------|
| <b>Military and Veterans' Affairs</b> |                                |                |                |              |                 |                 |                 |                 |              |            |                 |                          |
| 1                                     | Office of the Commissioner     | 1,052.9        | 1,317.4        | 3.9          | 1,277.0         | 1,306.1         | 1,277.0         | 1,306.1         | 71.9         | 0.0        | 1,378.0         | 60.6    4.6 %            |
| 2                                     | Homeland Security & Emer Svcs  | 1,763.8        | 1,519.6        | 10.6         | 1,591.3         | 1,709.8         | 1,591.3         | 1,709.8         | 10.3         | 0.0        | 1,720.1         | 200.5    13.2 %          |
| 3                                     | Local Emerg Planning Committee | 69.8           | 0.0            | 0.0          | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0        | 0.0             | 0.0                      |
| 4                                     | National Guard Military Hdqtrs | 207.3          | 243.7          | 476.0        | 903.1           | 961.5           | 994.5           | 1,002.9         | 15.2         | 0.0        | 1,018.1         | 774.4    317.8 %         |
| 5                                     | Army Guard Facilities Maint.   | 2,219.0        | 2,194.9        | 0.9          | 2,432.0         | 2,455.7         | 2,432.0         | 2,455.7         | 0.0          | 0.0        | 2,455.7         | 260.8    11.9 %          |
| 6                                     | Air Guard Facilities Maint.    | 1,007.4        | 816.5          | 31.7         | 1,095.3         | 1,078.7         | 1,061.5         | 1,078.7         | 0.0          | 0.0        | 1,078.7         | 262.2    32.1 %          |
| 7                                     | Alaska Military Youth Academy  | 20.0           | 133.4          | 68.5         | 1,224.5         | 1,322.4         | 1,166.9         | 1,322.4         | 0.0          | 0.0        | 1,322.4         | 1,189.0    891.3 %       |
| 8                                     | STARBASE                       | 0.0            | 0.0            | 2.1          | 8.9             | 16.9            | 8.9             | 16.9            | 0.0          | 0.0        | 16.9            | 16.9    100.0 %          |
| 9                                     | Veterans' Services             | 646.0          | 675.0          | 0.0          | 725.9           | 728.8           | 725.9           | 728.8           | 4.9          | 0.0        | 733.7           | 58.7    8.7 %            |
| 10                                    | Emergency Communications       | 0.0            | 0.0            | 0.0          | 650.0           | 650.0           | 650.0           | 650.0           | 12.2         | 0.0        | 662.2           | 662.2    100.0 %         |
|                                       | <b>* Appropriation Total</b>   | <b>6,986.2</b> | <b>6,900.5</b> | <b>593.7</b> | <b>9,908.0</b>  | <b>10,229.9</b> | <b>9,908.0</b>  | <b>10,271.3</b> | <b>114.5</b> | <b>0.0</b> | <b>10,385.8</b> | <b>3,485.3    50.5 %</b> |
| <b>Alaska National Guard Benefits</b> |                                |                |                |              |                 |                 |                 |                 |              |            |                 |                          |
| 12                                    | Educational Benefits           | 278.4          | 278.5          | 0.0          | 353.5           | 353.5           | 353.5           | 353.5           | 0.0          | 0.0        | 353.5           | 75.0    26.9 %           |
| 13                                    | Retirement Benefits            | 1,322.5        | 1,996.8        | 0.0          | 2,053.8         | 2,053.8         | 2,053.8         | 2,053.8         | 0.0          | 0.0        | 2,053.8         | 57.0    2.9 %            |
|                                       | <b>* Appropriation Total</b>   | <b>1,600.9</b> | <b>2,275.3</b> | <b>0.0</b>   | <b>2,407.3</b>  | <b>2,407.3</b>  | <b>2,407.3</b>  | <b>2,407.3</b>  | <b>0.0</b>   | <b>0.0</b> | <b>2,407.3</b>  | <b>132.0    5.8 %</b>    |
| <b>***</b>                            | <b>Totals for Agency</b>       | <b>8,587.1</b> | <b>9,175.8</b> | <b>593.7</b> | <b>12,315.3</b> | <b>12,637.2</b> | <b>12,315.3</b> | <b>12,678.6</b> | <b>114.5</b> | <b>0.0</b> | <b>12,793.1</b> | <b>3,617.3    39.4 %</b> |

## Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

### Agency: Department of Military and Veterans Affairs

|                                | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u>   | <u>Enacted</u>  | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |               |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------------------|---------------|
| <b>Totals for Agency</b>       | <b>32,480.7</b> | <b>35,769.9</b> | <b>14,120.2</b> | <b>40,427.9</b> | <b>40,735.9</b> | <b>40,427.9</b> | <b>41,019.5</b> | <b>139.7</b> | <b>0.0</b>      | <b>41,159.2</b> | <b>5,389.3</b>              | <b>15.1 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                 |                 |                 |                 |              |                 |                 |                             |               |
| Personal Services              | 16,377.7        | 16,747.7        | 181.2           | 18,839.4        | 19,866.8        | 18,839.4        | 19,431.0        | 139.7        | 0.0             | 19,570.7        | 2,823.0                     | 16.9 %        |
| Travel                         | 912.8           | 714.8           | 30.0            | 774.8           | 808.8           | 774.8           | 774.8           | 0.0          | 0.0             | 774.8           | 60.0                        | 8.4 %         |
| Services                       | 11,423.2        | 13,777.7        | 3,138.4         | 15,809.5        | 15,218.9        | 15,809.5        | 15,809.5        | 0.0          | 0.0             | 15,809.5        | 2,031.8                     | 14.7 %        |
| Commodities                    | 1,870.1         | 2,354.0         | 0.0             | 2,687.9         | 2,687.9         | 2,687.9         | 2,687.9         | 0.0          | 0.0             | 2,687.9         | 333.9                       | 14.2 %        |
| Capital Outlay                 | 152.4           | 93.1            | 0.0             | 93.1            | 172.5           | 93.1            | 93.1            | 0.0          | 0.0             | 93.1            | 0.0                         |               |
| Grants, Benefits               | 1,744.5         | 2,082.6         | 10,770.6        | 2,223.2         | 1,981.0         | 2,223.2         | 2,223.2         | 0.0          | 0.0             | 2,223.2         | 140.6                       | 6.8 %         |
| Miscellaneous                  | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0             | 0.0             | 0.0                         |               |
| <u>Funding Sources:</u>        |                 |                 |                 |                 |                 |                 |                 |              |                 |                 |                             |               |
| F 1002 Fed Rcpts               | 16,834.4        | 18,825.7        | 13,396.5        | 19,206.1        | 19,413.3        | 19,206.1        | 19,413.3        | 8.9          | 0.0             | 19,422.2        | 596.5                       | 3.2 %         |
| G 1003 G/F Match               | 2,237.8         | 2,050.4         | 6.4             | 2,317.5         | 2,416.7         | 2,317.5         | 2,416.7         | 0.0          | 0.0             | 2,416.7         | 366.3                       | 17.9 %        |
| G 1004 Gen Fund                | 6,333.7         | 7,097.0         | 587.3           | 9,969.4         | 10,192.1        | 9,969.4         | 10,233.5        | 114.5        | 0.0             | 10,348.0        | 3,251.0                     | 45.8 %        |
| G 1005 GF/Prgm                 | 15.6            | 28.4            | 0.0             | 28.4            | 28.4            | 28.4            | 28.4            | 0.0          | 0.0             | 28.4            | 0.0                         |               |
| O 1007 I/A Rcpts               | 5,812.7         | 6,070.3         | 25.3            | 6,823.8         | 6,843.1         | 6,823.8         | 6,843.1         | 2.7          | 0.0             | 6,845.8         | 775.5                       | 12.8 %        |
| O 1052 Oil/Haz Fd              | 0.0             | 300.0           | 0.0             | 332.5           | 90.3            | 332.5           | 332.5           | 0.0          | 0.0             | 332.5           | 32.5                        | 10.8 %        |
| O 1055 IA/OIL HAZ              | 575.2           | 250.3           | 0.0             | 250.3           | 250.3           | 250.3           | 250.3           | 0.0          | 0.0             | 250.3           | 0.0                         |               |
| O 1061 CIP Rcpts               | 569.7           | 551.5           | 4.7             | 802.8           | 804.6           | 802.8           | 804.6           | 13.6         | 0.0             | 818.2           | 266.7                       | 48.4 %        |
| O 1108 Stat Desig              | 95.2            | 585.0           | 100.0           | 685.0           | 685.0           | 685.0           | 685.0           | 0.0          | 0.0             | 685.0           | 100.0                       | 17.1 %        |
| O 1181 Vets Endow              | 6.4             | 11.3            | 0.0             | 12.1            | 12.1            | 12.1            | 12.1            | 0.0          | 0.0             | 12.1            | 0.8                         | 7.1 %         |

## Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

|                   | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |       |
|-------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|-------|
| <b>Positions:</b> |                 |                 |                 |                |              |               |                |              |                 |                 |                             |       |
| Perm Full Time    | 259             | 269             | 0               | 286            | 286          | 286           | 286            | 0            | 0               | 286             | 17                          | 6.3 % |
| Perm Part Time    | 5               | 4               | 0               | 4              | 4            | 4             | 4              | 0            | 0               | 4               | 0                           |       |
| Temporary         | 1               | 4               | 0               | 4              | 4            | 4             | 4              | 0            | 0               | 4               | 0                           |       |

**THIS PAGE INTENTIONALLY LEFT BLANK**

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Office of the Commissioner**

|                                | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>2,110.9</b>  | <b>2,581.6</b>  | <b>13.5</b>     | <b>2,593.3</b> | <b>2,663.0</b> | <b>2,593.3</b> | <b>2,663.0</b> | <b>71.9</b>  | <b>0.0</b>      | <b>2,734.9</b>  | <b>153.3</b>                | <b>5.9 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                 |                 |                             |              |
| Personal Services              | 1,533.1         | 2,062.8         | 13.5            | 2,151.9        | 2,221.6        | 2,151.9        | 2,221.6        | 71.9         | 0.0             | 2,293.5         | 230.7                       | 11.2 %       |
| Travel                         | 65.5            | 19.0            | 0.0             | 21.0           | 21.0           | 21.0           | 21.0           | 0.0          | 0.0             | 21.0            | 2.0                         | 10.5 %       |
| Services                       | 375.0           | 466.6           | 0.0             | 384.2          | 384.2          | 384.2          | 384.2          | 0.0          | 0.0             | 384.2           | -82.4                       | -17.7 %      |
| Commodities                    | 89.0            | 33.2            | 0.0             | 36.2           | 36.2           | 36.2           | 36.2           | 0.0          | 0.0             | 36.2            | 3.0                         | 9.0 %        |
| Capital Outlay                 | 48.3            | 0.0             | 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             | 0.0             | 0.0                         |              |
| Miscellaneous                  | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0             | 0.0                         |              |
| <u>Funding Sources:</u>        |                 |                 |                 |                |                |                |                |              |                 |                 |                             |              |
| F 1002 Fed Rcpts               | 251.2           | 816.8           | 6.1             | 852.4          | 878.6          | 852.4          | 878.6          | 0.0          | 0.0             | 878.6           | 61.8                        | 7.6 %        |
| G 1003 G/F Match               | 230.3           | 264.4           | 1.8             | 271.4          | 277.6          | 271.4          | 277.6          | 0.0          | 0.0             | 277.6           | 13.2                        | 5.0 %        |
| G 1004 Gen Fund                | 822.6           | 1,053.0         | 2.1             | 1,005.6        | 1,028.5        | 1,005.6        | 1,028.5        | 71.9         | 0.0             | 1,100.4         | 47.4                        | 4.5 %        |
| O 1007 I/A Rcpts               | 698.4           | 393.4           | 2.8             | 406.9          | 419.5          | 406.9          | 419.5          | 0.0          | 0.0             | 419.5           | 26.1                        | 6.6 %        |
| O 1061 CIP Rcpts               | 108.4           | 54.0            | 0.7             | 57.0           | 58.8           | 57.0           | 58.8           | 0.0          | 0.0             | 58.8            | 4.8                         | 8.9 %        |
| <u>Positions:</u>              |                 |                 |                 |                |                |                |                |              |                 |                 |                             |              |
| Perm Full Time                 | 30              | 32              | 0               | 32             | 32             | 32             | 32             | 0            | 0               | 32              | 0                           |              |
| Perm Part Time                 | 0               | 0               | 0               | 0              | 0              | 0              | 0              | 0            | 0               | 0               | 0                           |              |
| Temporary                      | 0               | 1               | 0               | 0              | 0              | 0              | 0              | 0            | 0               | 0               | -1                          | -100.0 %     |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

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

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY05 Conference Committee   | ConfCom       | 2,486.1              | 1,954.8              | 31.5   | 466.6    | 33.2        | 0.0               | 0.0    | 0.0  | 30  | 0   | 0   |
| 1002 Fed Rcpts  |               | 663.2                |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match  |               | 263.1                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund   |               | 1,054.3              |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts  |               | 451.5                |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts  |               | 54.0                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0005 Veto reduction in travel funding.   | Veto          | -12.5                | 0.0                  | -12.5  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | -12.5                |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0019 Accounting Technician III Position  | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| ADN 09-5-0020 PCN 09-X100 Data Communications Specialist II and College Intern Position | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 1   |
| ADN 09-5-0022 PCN 09-0377 Information Officer II Position                               | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| ADN 09-5-0018 Transfer PCN 09-0154 from Army Guard Facilities Maintenance               | TrIn          | 44.6                 | 44.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| 1002 Fed Rcpts  |               | 32.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match  |               | 1.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund   |               | 11.2                 |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0021 Transfer In Federal Authority from Air Guard Facilities Maintenance       | TrIn          | 185.0                | 185.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 185.0                |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0016 Transfer PCN 09-0326 to Army Guard Facilities Maintenance                 | TrOut         | -63.5                | -63.5                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1002 Fed Rcpts  |               | -63.5                |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0017 Transfer PCN 09-0333 to Alaska Military Youth Academy                     | TrOut         | -58.1                | -58.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1007 I/A Rcpts  |               | -58.1                |                      |        |          |             |                   |        |      |     |     |     |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

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

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Bargaining Unit Contract Terms: GGU  | SalAdj        | 13.5                 | 13.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts   |               | 6.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match   |               | 1.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund  |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts   |               | 2.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts   |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees   | SalAdj        | 50.7                 | 50.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts   |               | 20.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match   |               | 5.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund  |               | 12.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts   |               | 10.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts   |               | 1.7                  |                      |        |          |             |                   |        |      |     |     |     |
| Adjustments for Personal Services Working Reserve Rates and SBS  | SalAdj        | 9.3                  | 9.3                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts   |               | 8.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts   |               | 0.6                  |                      |        |          |             |                   |        |      |     |     |     |
| Establish New Special Assistant Position in the Office of the Commissioner   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| Re-allocate FY2005 Human Resources consolidation GF allocation to Dept H&SS Admin Support Svcs                       | ATrOut        | -91.8                | 0.0                  | 0.0    | -91.8    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | -91.8                |                      |        |          |             |                   |        |      |     |     |     |
| Transfer Alaska State Defense Force from Homeland Security and Emergency Management Component                        | TrIn          | 30.0                 | 15.6                 | 2.0    | 9.4      | 3.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 30.0                 |                      |        |          |             |                   |        |      |     |     |     |
| Transfer Two Positions to the New Alaska Statewide Emergency Communication Component from Office of the Commissioner | TrOut         | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | -1  |
| ***** Changes from FY06 - Governor Amended to FY06 - House *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Retirement Systems Cost Increase   | SalAdj        | 69.7                 | 69.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts   |               | 26.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match   |               | 6.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund  |               | 22.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts   |               | 12.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts   |               | 1.8                  |                      |        |          |             |                   |        |      |     |     |     |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

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

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****                                     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Retirement Systems Cost Increase  | SalAdj        | 69.7                 | 69.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 26.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match  |               | 6.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund   |               | 22.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts  |               | 12.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts  |               | 1.8                  |                      |        |          |             |                   |        |      |     |     |     |
| ***** FY06 - Bills *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit  | FisNot        | 36.8                 | 36.8                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 36.8                 |                      |        |          |             |                   |        |      |     |     |     |
| Ch. 53, SLA 2005 (HB 98) Commissioner increase  | FisNot        | 35.1                 | 35.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 35.1                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** FY05 Total Supplemental *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 05 Bargaining Unit Contract Terms: GGU   | SalAdj        | 13.5                 | 13.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 6.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match  |               | 1.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund   |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts  |               | 2.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts  |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| ***** FY05 - Revised Program Legis *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 09-5-0001 Alaska Aviation Safety Project  | RPL           | 2,803.0              | 120.0                | 10.0   | 2,628.0  | 23.0        | 22.0              | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 2,803.0              |                      |        |          |             |                   |        |      |     |     |     |
| Governor's Slow Track Supplemental moves funding for 09-5-0001 Alaska Aviation Safety Project RPL to capital budget | RPL           | -2,803.0             | -120.0               | -10.0  | -2,628.0 | -23.0       | -22.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | -2,803.0             |                      |        |          |             |                   |        |      |     |     |     |

## Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Homeland Security and Emergency Services**

|                                | <u>04Actual</u> | <u>05MatPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MatPln to 06Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>5,701.5</b>  | <b>4,959.3</b>  | <b>13,477.4</b> | <b>5,182.6</b> | <b>5,303.4</b> | <b>5,182.6</b> | <b>5,303.4</b> | <b>14.0</b>  | <b>0.0</b>      | <b>5,317.4</b>  | <b>358.1</b>                | <b>7.2 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                 |                 |                             |              |
| Personal Services              | 3,305.5         | 3,323.7         | 97.9            | 3,508.9        | 3,629.7        | 3,508.9        | 3,629.7        | 14.0         | 0.0             | 3,643.7         | 320.0                       | 9.6 %        |
| Travel                         | 328.3           | 179.1           | 30.0            | 197.1          | 197.1          | 197.1          | 197.1          | 0.0          | 0.0             | 197.1           | 18.0                        | 10.1 %       |
| Services                       | 1,033.1         | 699.0           | 2,578.9         | 722.1          | 722.1          | 722.1          | 722.1          | 0.0          | 0.0             | 722.1           | 23.1                        | 3.3 %        |
| Commodities                    | 169.7           | 164.7           | 0.0             | 161.7          | 161.7          | 161.7          | 161.7          | 0.0          | 0.0             | 161.7           | -3.0                        | -1.8 %       |
| Capital Outlay                 | 32.9            | 50.0            | 0.0             | 50.0           | 50.0           | 50.0           | 50.0           | 0.0          | 0.0             | 50.0            | 0.0                         |              |
| Grants, Benefits               | 832.0           | 542.8           | 10,770.6        | 542.8          | 542.8          | 542.8          | 542.8          | 0.0          | 0.0             | 542.8           | 0.0                         |              |
| Miscellaneous                  | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0             | 0.0                         |              |
| <u>Funding Sources:</u>        |                 |                 |                 |                |                |                |                |              |                 |                 |                             |              |
| F 1002 Fed Rcpts               | 2,671.0         | 2,238.0         | 13,362.1        | 2,250.6        | 2,250.6        | 2,250.6        | 2,250.6        | 3.7          | 0.0             | 2,254.3         | 16.3                        | 0.7 %        |
| G 1003 G/F Match               | 482.5           | 482.9           | 3.6             | 544.3          | 615.9          | 544.3          | 615.9          | 0.0          | 0.0             | 615.9           | 133.0                       | 27.5 %       |
| G 1004 Gen Fund                | 1,281.3         | 1,036.7         | 7.0             | 1,047.0        | 1,093.9        | 1,047.0        | 1,093.9        | 10.3         | 0.0             | 1,104.2         | 67.5                        | 6.5 %        |
| O 1007 VA Rcpts                | 562.4           | 453.9           | 0.7             | 456.4          | 458.7          | 456.4          | 458.7          | 0.0          | 0.0             | 458.7           | 4.8                         | 1.1 %        |
| O 1052 Oil/Haz Fd              | 0.0             | 0.0             | 0.0             | 32.5           | 32.5           | 32.5           | 32.5           | 0.0          | 0.0             | 32.5            | 32.5                        | 100.0 %      |
| O 1055 IA/OIL HAZ              | 250.3           | 250.3           | 0.0             | 250.3          | 250.3          | 250.3          | 250.3          | 0.0          | 0.0             | 250.3           | 0.0                         |              |
| O 1061 CIP Rcpts               | 454.0           | 497.5           | 4.0             | 501.5          | 501.5          | 501.5          | 501.5          | 0.0          | 0.0             | 501.5           | 4.0                         | 0.8 %        |
| O 1108 Stat Desig              | 0.0             | 0.0             | 100.0           | 100.0          | 100.0          | 100.0          | 100.0          | 0.0          | 0.0             | 100.0           | 100.0                       | 100.0 %      |

**Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs  
 Allocation: **Homeland Security and Emergency Services**

04Actual   05MgtPln   05SupRPL   Gov Amd   House   Senate   Enacted   Bills   Other Op   06Budget   05MgtPln to 06Budget

Positions:

|                |    |    |   |    |    |    |    |   |   |    |   |
|----------------|----|----|---|----|----|----|----|---|---|----|---|
| Perm Full Time | 51 | 52 | 0 | 52 | 52 | 52 | 52 | 0 | 0 | 52 | 0 |
| Perm Part Time | 0  | 0  | 0 | 0  | 0  | 0  | 0  | 0 | 0 | 0  | 0 |
| Temporary      | 0  | 0  | 0 | 0  | 0  | 0  | 0  | 0 | 0 | 0  | 0 |

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **Homeland Security and Emergency Services**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY05 Conference Committee  | ConfCom       | 4,971.8              | 3,298.7              | 191.6  | 699.0    | 189.7       | 50.0              | 542.8  | 0.0  | 51  | 0   | 0   |
| 1002 Fed Rcpts   |               | 2,238.0              |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match   |               | 482.9                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund  |               | 1,049.2              |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts   |               | 453.9                |                      |        |          |             |                   |        |      |     |     |     |
| 1055 IA/OIL HAZ  |               | 250.3                |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts   |               | 497.5                |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****                       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0005 Veto reduction in travel funding.  | Veto          | -12.5                | 0.0                  | -12.5  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | -12.5                |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0015 Spending Plan Alignment  | LIT           | 0.0                  | 25.0                 | 0.0    | 0.0      | -25.0       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| ADN 09-5-0015 Emergency Program Manager Position   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****                           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Bargaining Unit Contract Terms: GGU  | SalAdj        | 27.9                 | 27.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts   |               | 12.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match   |               | 3.6                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund  |               | 7.0                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts   |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts   |               | 4.0                  |                      |        |          |             |                   |        |      |     |     |     |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees                                   | SalAdj        | 92.9                 | 92.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match   |               | 57.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund  |               | 33.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts   |               | 1.8                  |                      |        |          |             |                   |        |      |     |     |     |
| From Dept of Environmental Conservation - Administrative Support for LEPCs                           | ATrIn         | 32.5                 | 0.0                  | 0.0    | 32.5     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1052 Oil/Haz Fd  |               | 32.5                 |                      |        |          |             |                   |        |      |     |     |     |
| Transfer Alaska State Defense Force to Office of the Commissioner Component                          | TrOut         | -30.0                | -15.6                | -2.0   | -9.4     | -3.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | -30.0                |                      |        |          |             |                   |        |      |     |     |     |
| Emergency Management Assistance Compact State Designated Program Receipts Authority per AS 26.23.135 | Inc           | 100.0                | 80.0                 | 20.0   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig  |               | 100.0                |                      |        |          |             |                   |        |      |     |     |     |

# Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Homeland Security and Emergency Services**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants   | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - House *****                |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| FY 06 Retirement Systems Cost Increase  | SalAdj        | 120.8                | 120.8                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match  |               | 71.6                 |                      |        |          |             |                   |          |      |     |     |     |
| 1004 Gen Fund   |               | 46.9                 |                      |        |          |             |                   |          |      |     |     |     |
| 1007 I/A Rcpts  |               | 2.3                  |                      |        |          |             |                   |          |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| FY 06 Retirement Systems Cost Increase  | SalAdj        | 120.8                | 120.8                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match  |               | 71.6                 |                      |        |          |             |                   |          |      |     |     |     |
| 1004 Gen Fund   |               | 46.9                 |                      |        |          |             |                   |          |      |     |     |     |
| 1007 I/A Rcpts  |               | 2.3                  |                      |        |          |             |                   |          |      |     |     |     |
| ***** FY06 - Bills *****  |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit            | FisNot        | 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                 |                      |        |          |             |                   |          |      |     |     |     |
| ***** FY05 Total Supplemental *****   |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| FY 05 Bargaining Unit Contract Terms: GGU                                       | SalAdj        | 27.9                 | 27.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 12.6                 |                      |        |          |             |                   |          |      |     |     |     |
| 1003 G/F Match  |               | 3.6                  |                      |        |          |             |                   |          |      |     |     |     |
| 1004 Gen Fund   |               | 7.0                  |                      |        |          |             |                   |          |      |     |     |     |
| 1007 I/A Rcpts  |               | 0.7                  |                      |        |          |             |                   |          |      |     |     |     |
| 1061 CIP Rcpts  |               | 4.0                  |                      |        |          |             |                   |          |      |     |     |     |
| ***** FY05 - Revised Program Legis *****  |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| RPL 09-5-0062 Emergency Management Assistance Compact Participation             | RPL           | 100.0                | 70.0                 | 30.0   | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig   |               | 100.0                |                      |        |          |             |                   |          |      |     |     |     |
| RPL 09-5-0062 CIP - FFY05 Homeland Security Counterterrorism Grants             | RPL           | 13,349.5             | 0.0                  | 0.0    | 2,578.9  | 0.0         | 0.0               | 10,770.6 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 13,349.5             |                      |        |          |             |                   |          |      |     |     |     |

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Local Emergency Planning Committee**

|              | <u>_04Actual</u> | <u>_05MgtPln</u> | <u>_05SupRPL</u> | <u>_Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>_06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------|------------------|------------------|------------------|-----------------|--------------|---------------|----------------|--------------|-----------------|------------------|-----------------------------|
| <b>Total</b> | <b>394.7</b>     | <b>300.0</b>     | <b>0.0</b>       | <b>300.0</b>    | <b>57.8</b>  | <b>300.0</b>  | <b>300.0</b>   | <b>0.0</b>   | <b>0.0</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   | 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 | 0.0   | 0.0 |
| Services          | 0.0   | 0.0   | 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 | 0.0   | 0.0 |
| Capital Outlay    | 0.0   | 0.0   | 0.0 | 0.0   | 0.0  | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 |
| Grants, Benefits  | 394.7 | 300.0 | 0.0 | 300.0 | 57.8 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 |
| Miscellaneous     | 0.0   | 0.0   | 0.0 | 0.0   | 0.0  | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 |

Funding Sources:

|                   |       |       |     |       |      |       |       |     |     |       |     |
|-------------------|-------|-------|-----|-------|------|-------|-------|-----|-----|-------|-----|
| G 1004 Gen Fund   | 69.8  | 0.0   | 0.0 | 0.0   | 0.0  | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 |
| O 1052 Oil/Haz Fd | 0.0   | 300.0 | 0.0 | 300.0 | 57.8 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 |
| O 1055 IA/OIL HAZ | 324.9 | 0.0   | 0.0 | 0.0   | 0.0  | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 |

Positions:

|                |   |   |   |   |   |   |   |   |   |   |   |
|----------------|---|---|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Local Emergency Planning Committee**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY05 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                |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - House *****                      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Conforms funding to statutory restrictions  | Dec           | -242.2               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -242.2 | 0.0  | 0   | 0   | 0   |
| 1052 Oil/Haz Fd   |               | -242.2               |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - Senate *****                     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Conforms funding to statutory restrictions  | Dec           | -242.2               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -242.2 | 0.0  | 0   | 0   | 0   |
| 1052 Oil/Haz Fd   |               | -242.2               |                      |        |          |             |                   |        |      |     |     |     |
| Increment to maintain funding for 19 Local Emergency<br>Planning Committee activities | Inc           | 242.2                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 242.2  | 0.0  | 0   | 0   | 0   |
| 1052 Oil/Haz Fd   |               | 242.2                |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Conforms funding to statutory restrictions  | Dec           | -242.2               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -242.2 | 0.0  | 0   | 0   | 0   |
| 1052 Oil/Haz Fd   |               | -242.2               |                      |        |          |             |                   |        |      |     |     |     |
| Increment to maintain funding for 19 Local Emergency<br>Planning Committee activities | Inc           | 242.2                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 242.2  | 0.0  | 0   | 0   | 0   |
| 1052 Oil/Haz Fd   |               | 242.2                |                      |        |          |             |                   |        |      |     |     |     |

## Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **National Guard Military Headquarters**

|              | <u>_04Actual</u> | <u>_05MgtPln</u> | <u>_05SupRPL</u> | <u>_Gov Amd</u> | <u>___House</u> | <u>___Senate</u> | <u>___Enacted</u> | <u>___Bills</u> | <u>_Other Op</u> | <u>_06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------|------------------|------------------|------------------|-----------------|-----------------|------------------|-------------------|-----------------|------------------|------------------|-----------------------------|
| <b>Total</b> | <b>207.3</b>     | <b>243.7</b>     | <b>476.0</b>     | <b>903.1</b>    | <b>961.5</b>    | <b>994.5</b>     | <b>1,002.9</b>    | <b>15.2</b>     | <b>0.0</b>       | <b>1,018.1</b>   | <b>774.4 317.8 %</b>        |

Objects of Expenditure:

|                   |       |       |       |       |       |       |       |      |     |       |              |
|-------------------|-------|-------|-------|-------|-------|-------|-------|------|-----|-------|--------------|
| Personal Services | 186.6 | 225.0 | 0.0   | 226.8 | 671.0 | 226.8 | 235.2 | 15.2 | 0.0 | 250.4 | 25.4 11.3 %  |
| Travel            | 16.2  | 13.3  | 0.0   | 13.3  | 47.3  | 13.3  | 13.3  | 0.0  | 0.0 | 13.3  | 0.0          |
| Services          | 4.1   | 3.0   | 476.0 | 660.6 | 161.4 | 752.0 | 752.0 | 0.0  | 0.0 | 752.0 | 749.0 >999 % |
| Commodities       | 0.4   | 2.4   | 0.0   | 2.4   | 2.4   | 2.4   | 2.4   | 0.0  | 0.0 | 2.4   | 0.0          |
| Capital Outlay    | 0.0   | 0.0   | 0.0   | 0.0   | 79.4  | 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 | 0.0   | 0.0          |
| Miscellaneous     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0 | 0.0   | 0.0          |

Funding Sources:

|                 |       |       |       |       |       |       |         |      |     |         |               |
|-----------------|-------|-------|-------|-------|-------|-------|---------|------|-----|---------|---------------|
| G 1004 Gen Fund | 207.3 | 243.7 | 476.0 | 903.1 | 961.5 | 994.5 | 1,002.9 | 15.2 | 0.0 | 1,018.1 | 774.4 317.8 % |
|-----------------|-------|-------|-------|-------|-------|-------|---------|------|-----|---------|---------------|

Positions:

|                |   |   |   |   |   |   |   |   |   |   |   |
|----------------|---|---|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 2 | 2 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **National Guard Military Headquarters**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY05 Conference Committee  | ConfCom       | 243.7                | 225.0                | 13.3   | 3.0      | 2.4         | 0.0               | 0.0    | 0.0  | 2   | 0   | 0   |
| 1004 Gen Fund  |               | 243.7                |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees             | SalAdj        | 1.8                  | 1.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 1.8                  |                      |        |          |             |                   |        |      |     |     |     |
| AMD: National Guard Disallowance   | Inc           | 594.7                | 0.0                  | 0.0    | 594.7    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 594.7                |                      |        |          |             |                   |        |      |     |     |     |
| AMD: Anchorage Army Telecommunications Basic Service                           | Inc           | 62.9                 | 0.0                  | 0.0    | 62.9     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 62.9                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - House *****               |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Retirement Systems Cost Increase   | SalAdj        | 8.4                  | 8.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 8.4                  |                      |        |          |             |                   |        |      |     |     |     |
| AMD: National Guard Disallowance   | Inc           | 594.7                | 0.0                  | 0.0    | 594.7    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 594.7                |                      |        |          |             |                   |        |      |     |     |     |
| AMD: National Guard Disallowance   | Inc           | 594.7                | 435.8                | 34.0   | 45.5     | 0.0         | 79.4              | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 594.7                |                      |        |          |             |                   |        |      |     |     |     |
| Assistance for National Guard families while their family members are deployed | Inc           | 50.0                 | 0.0                  | 0.0    | 50.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 50.0                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - Senate *****              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Assistance for National Guard families while their family members are deployed | Inc           | 91.4                 | 0.0                  | 0.0    | 91.4     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 91.4                 |                      |        |          |             |                   |        |      |     |     |     |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **National Guard Military Headquarters**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****                                |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Retirement Systems Cost Increase   | SalAdj        | 8.4                  | 8.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 8.4                  |                      |        |          |             |                   |        |      |     |     |     |
| Assistance for National Guard families while their family members are deployed                                 | Inc           | 91.4                 | 0.0                  | 0.0    | 91.4     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 91.4                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** FY06 - Bills *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit   | FisNot        | 15.2                 | 15.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 15.2                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** FY05 Total Supplemental *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Sec. 11, Ch. 6, SLA 2005 (SB 98) National Guard Disallowance   | Suppl         | 297.3                | 0.0                  | 0.0    | 297.3    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 297.3                |                      |        |          |             |                   |        |      |     |     |     |
| Sec. 26(b), Ch. 3, FSSLA 2005 (SB 46) - Anchorage Armory Telecommunications Basic Service                      | Suppl         | 30.0                 | 0.0                  | 0.0    | 30.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 30.0                 |                      |        |          |             |                   |        |      |     |     |     |
| Sec. 26(b), Ch. 3, FSSLA 2005 (SB 46) - National Guard Disallowance - remainder of request not funded in SB 98 | Suppl         | 148.7                | 0.0                  | 0.0    | 148.7    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 148.7                |                      |        |          |             |                   |        |      |     |     |     |

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Army Guard Facilities Maintenance**

|              | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u>   | <u>Enacted</u>  | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |              |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| <b>Total</b> | <b>9,625.3</b>  | <b>11,580.6</b> | <b>16.5</b>     | <b>12,109.7</b> | <b>12,233.9</b> | <b>12,109.7</b> | <b>12,233.9</b> | <b>1.1</b>   | <b>0.0</b>      | <b>12,235.0</b> | <b>654.4</b>                | <b>5.7 %</b> |

Objects of Expenditure:

|                   |         |         |      |         |         |         |         |     |     |         |       |       |
|-------------------|---------|---------|------|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 3,736.7 | 3,461.0 | 16.5 | 3,614.1 | 3,738.3 | 3,614.1 | 3,738.3 | 1.1 | 0.0 | 3,739.4 | 278.4 | 8.0 % |
| Travel            | 382.0   | 333.0   | 0.0  | 333.0   | 333.0   | 333.0   | 333.0   | 0.0 | 0.0 | 333.0   | 0.0   |       |
| Services          | 4,785.7 | 6,947.0 | 0.0  | 7,323.0 | 7,323.0 | 7,323.0 | 7,323.0 | 0.0 | 0.0 | 7,323.0 | 376.0 | 5.4 % |
| Commodities       | 659.4   | 839.6   | 0.0  | 839.6   | 839.6   | 839.6   | 839.6   | 0.0 | 0.0 | 839.6   | 0.0   |       |
| Capital Outlay    | 61.5    | 0.0     | 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 | 0.0     | 0.0   |       |
| Miscellaneous     | 0.0     | 0.0     | 0.0  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   |       |

Funding Sources:

|                   |         |         |      |         |         |         |         |     |     |         |       |        |
|-------------------|---------|---------|------|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| F 1002 Fed Rcpts  | 6,466.4 | 8,532.5 | 15.6 | 8,660.6 | 8,756.7 | 8,660.6 | 8,756.7 | 1.1 | 0.0 | 8,757.8 | 225.3 | 2.6 %  |
| G 1003 G/F Match  | 590.5   | 586.5   | 0.2  | 540.2   | 544.4   | 540.2   | 544.4   | 0.0 | 0.0 | 544.4   | -42.1 | -7.2 % |
| G 1004 Gen Fund   | 1,612.9 | 1,580.0 | 0.7  | 1,863.4 | 1,882.9 | 1,863.4 | 1,882.9 | 0.0 | 0.0 | 1,882.9 | 302.9 | 19.2 % |
| G 1005 GF/Prgm    | 15.6    | 28.4    | 0.0  | 28.4    | 28.4    | 28.4    | 28.4    | 0.0 | 0.0 | 28.4    | 0.0   |        |
| O 1007 I/A Rcpts  | 869.6   | 667.9   | 0.0  | 831.8   | 836.2   | 831.8   | 836.2   | 0.0 | 0.0 | 836.2   | 168.3 | 25.2 % |
| O 1061 CIP Rcpts  | 7.3     | 0.0     | 0.0  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   |        |
| O 1108 Stat Desig | 63.0    | 185.3   | 0.0  | 185.3   | 185.3   | 185.3   | 185.3   | 0.0 | 0.0 | 185.3   | 0.0   |        |

Positions:

|                |    |    |   |    |    |    |    |   |   |    |   |  |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 50 | 53 | 0 | 53 | 53 | 53 | 53 | 0 | 0 | 53 | 0 |  |
| Perm Part Time | 3  | 3  | 0 | 3  | 3  | 3  | 3  | 0 | 0 | 3  | 0 |  |
| Temporary      | 1  | 2  | 0 | 2  | 2  | 2  | 2  | 0 | 0 | 2  | 0 |  |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Army Guard Facilities Maintenance**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY05 Conference Committee  | ConfCom       | 11,396.5             | 3,342.1              | 333.0  | 6,881.8  | 839.6       | 0.0               | 0.0    | 0.0  | 50  | 3   | 1   |
| 1002 Fed Rcpts   |               | 8,501.1              |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match   |               | 587.8                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund  |               | 1,426.0              |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm   |               | 28.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts   |               | 667.9                |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig  |               | 185.3                |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****                     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0035 FY2005 Lease Funding Transferred to<br>Military and Veterans' Affairs                | ATrIn         | 177.3                | 0.0                  | 0.0    | 177.3    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 177.3                |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0036 FY2005 Lease Administration Funding<br>Transferred to Military and Veterans' Affairs | ATrIn         | 15.7                 | 0.0                  | 0.0    | 15.7     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 15.7                 |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0026 Spending Plan Alignment  | LIT           | 0.0                  | 100.0                | 0.0    | -100.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| ADN 09-5-0023 Management Plan Position Adjustment<br>PCN 09-0371                                   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| ADN 09-5-0024 Maintenance Specialist Electronics<br>Journey I Position                             | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| ADN 09-5-0025 College Intern Position  | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 1   |
| ADN 09-5-0027 Drafting Technician III Position   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| ADN 09-5-0016 Transfer PCN 09-0326 from Office of<br>the Commissioner                              | TrIn          | 63.5                 | 63.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| 1002 Fed Rcpts   |               | 63.5                 |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0018 Transfer PCN 09-0154 to Office of the<br>Commissioner                                | TrOut         | -44.6                | -44.6                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1002 Fed Rcpts   |               | -32.1                |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match   |               | -1.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund  |               | -11.2                |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0040 FY2005 Lease Funding Transferred to<br>Air Guard Facilities Maintenance component    | TrOut         | -25.5                | 0.0                  | 0.0    | -25.5    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | -25.5                |                      |        |          |             |                   |        |      |     |     |     |

# Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Army Guard Facilities Maintenance**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0041 FY2005 Lease Administration Funding<br>Transferred to Air Guard Facilities Maintenance<br>component             | TrOut         | -2.3                 | 0.0                  | 0.0    | -2.3     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | -2.3                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Bargaining Unit Contract Terms: GGU   | SalAdj        | 16.5                 | 16.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 15.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match  |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund   |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| FY06 Cost Increases for Bargaining Units and Non-<br>Covered Employees  | SalAdj        | 104.5                | 104.5                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 80.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match  |               | 3.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund   |               | 16.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts  |               | 3.9                  |                      |        |          |             |                   |        |      |     |     |     |
| Adjustments for Personal Services Working Reserve<br>Rates and SBS  | SalAdj        | 32.1                 | 32.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 32.1                 |                      |        |          |             |                   |        |      |     |     |     |
| Transfer Savings to Air Guard Facilities Maintenance<br>Due to Increased Federal Grant Matching Requirements                  | TrOut         | -50.0                | 0.0                  | 0.0    | -50.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match  |               | -50.0                |                      |        |          |             |                   |        |      |     |     |     |
| Anchorage National Guard Armory Space Expense Cost<br>Recovery from Division of Homeland Security and<br>Emergency Management | Inc           | 160.0                | 0.0                  | 0.0    | 160.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts  |               | 160.0                |                      |        |          |             |                   |        |      |     |     |     |
| Operational Costs for the Newly Constructed Juneau<br>Readiness Center  | Inc           | 266.0                | 0.0                  | 0.0    | 266.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 266.0                |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - House *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Retirement Systems Cost Increase  | SalAdj        | 124.2                | 124.2                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 96.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match  |               | 4.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund   |               | 19.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts  |               | 4.4                  |                      |        |          |             |                   |        |      |     |     |     |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs  
 Allocation: **Army Guard Facilities Maintenance**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Retirement Systems Cost Increase  | SalAdj        | 124.2                | 124.2                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 96.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match  |               | 4.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund   |               | 19.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts  |               | 4.4                  |                      |        |          |             |                   |        |      |     |     |     |
| ***** FY06 - Bills *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit            | FisNot        | 1.1                  | 1.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 1.1                  |                      |        |          |             |                   |        |      |     |     |     |
| ***** FY05 Total Supplemental *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 05 Bargaining Unit Contract Terms: GGU                                       | SalAdj        | 16.5                 | 16.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 15.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match  |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund   |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |

## Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Air Guard Facilities Maintenance**

|              | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |              |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| <b>Total</b> | <b>5,682.5</b>  | <b>5,475.0</b>  | <b>44.4</b>     | <b>5,867.9</b> | <b>5,936.2</b> | <b>5,834.1</b> | <b>5,936.2</b> | <b>0.0</b>   | <b>0.0</b>      | <b>5,936.2</b>  | <b>461.2</b>                | <b>8.4 %</b> |

Objects of Expenditure:

|                   |         |         |      |         |         |         |         |     |     |         |       |        |
|-------------------|---------|---------|------|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| Personal Services | 3,008.0 | 2,873.9 | 13.5 | 3,004.1 | 3,106.2 | 3,004.1 | 3,106.2 | 0.0 | 0.0 | 3,106.2 | 232.3 | 8.1 %  |
| Travel            | 25.3    | 33.4    | 0.0  | 33.4    | 33.4    | 33.4    | 33.4    | 0.0 | 0.0 | 33.4    | 0.0   |        |
| Services          | 2,379.3 | 2,100.0 | 30.9 | 2,362.7 | 2,328.9 | 2,328.9 | 2,328.9 | 0.0 | 0.0 | 2,328.9 | 228.9 | 10.9 % |
| Commodities       | 269.9   | 467.7   | 0.0  | 467.7   | 467.7   | 467.7   | 467.7   | 0.0 | 0.0 | 467.7   | 0.0   |        |
| Capital Outlay    | 0.0     | 0.0     | 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 | 0.0     | 0.0   |        |
| Miscellaneous     | 0.0     | 0.0     | 0.0  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   |        |

Funding Sources:

|                  |         |         |      |         |         |         |         |     |     |         |       |        |
|------------------|---------|---------|------|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| F 1002 Fed Rcpts | 4,675.1 | 4,658.5 | 12.7 | 4,772.6 | 4,857.5 | 4,772.6 | 4,857.5 | 0.0 | 0.0 | 4,857.5 | 199.0 | 4.3 %  |
| G 1003 G/F Match | 934.5   | 716.6   | 0.8  | 961.6   | 978.8   | 961.6   | 978.8   | 0.0 | 0.0 | 978.8   | 262.2 | 36.6 % |
| G 1004 Gen Fund  | 72.9    | 99.9    | 30.9 | 133.7   | 99.9    | 99.9    | 99.9    | 0.0 | 0.0 | 99.9    | 0.0   |        |

Positions:

|                |    |    |   |    |    |    |    |   |   |    |   |  |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 46 | 46 | 0 | 46 | 46 | 46 | 46 | 0 | 0 | 46 | 0 |  |
| Perm Part Time | 0  | 0  | 0 | 0  | 0  | 0  | 0  | 0 | 0 | 0  | 0 |  |
| Temporary      | 0  | 0  | 0 | 0  | 0  | 0  | 0  | 0 | 0 | 0  | 0 |  |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Air Guard Facilities Maintenance**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY05 Conference Committee  | Conf Com      | 5,632.2              | 2,873.9              | 33.4   | 2,257.2  | 467.7       | 0.0               | 0.0    | 0.0  | 46  | 0   | 0   |
| 1002 Fed Rcpts   |               | 4,843.5              |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match   |               | 716.6                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund  |               | 72.1                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****                                     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0040 FY2005 Lease Funding Transferred from Army Guard Facilities Maintenance component                    | TrIn          | 25.5                 | 0.0                  | 0.0    | 25.5     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 25.5                 |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0041 FY2005 Lease Administration Funding Transferred from Army Guard Facilities Maintenance component     | TrIn          | 2.3                  | 0.0                  | 0.0    | 2.3      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 2.3                  |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0021 Transfer Federal Authority to Office of the Commissioner   | TrOut         | -185.0               | 0.0                  | 0.0    | -185.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts   |               | -185.0               |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Bargaining Unit Contract Terms: GGU  | SalAdj        | 13.5                 | 13.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts   |               | 12.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match   |               | 0.8                  |                      |        |          |             |                   |        |      |     |     |     |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees   | SalAdj        | 88.4                 | 88.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts   |               | 73.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match   |               | 15.3                 |                      |        |          |             |                   |        |      |     |     |     |
| Adjustments for Personal Services Working Reserve Rates and SBS  | SalAdj        | 28.3                 | 28.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts   |               | 28.3                 |                      |        |          |             |                   |        |      |     |     |     |
| Transfer Savings from Army Guard Facilities Maintenance Component Due to Increased Air Guard Matching Requirements | TrIn          | 50.0                 | 0.0                  | 0.0    | 50.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match   |               | 50.0                 |                      |        |          |             |                   |        |      |     |     |     |
| Increase General Fund Match Due to Increased Federal Matching Requirements   | Inc           | 178.9                | 0.0                  | 0.0    | 178.9    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match   |               | 178.9                |                      |        |          |             |                   |        |      |     |     |     |

# Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Air Guard Facilities Maintenance**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| AMD: Network Services Costs   | Inc           | 33.8                 | 0.0                  | 0.0    | 33.8     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 33.8                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - House *****                  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Retirement Systems Cost Increase  | SalAdj        | 102.1                | 102.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 84.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match  |               | 17.2                 |                      |        |          |             |                   |        |      |     |     |     |
| AMD: Network Services Costs   | Inc           | 33.8                 | 0.0                  | 0.0    | 33.8     | 0.0         | 0.0               | 0.0    | 0.0  | -0  | -0  | -0  |
| 1004 Gen Fund   |               | 33.8                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - Senate *****                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Remove Gov Amd Network Services Costs so money<br>can be used for aid to families | Dec           | -33.8                | 0.0                  | 0.0    | -33.8    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | -33.8                |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Retirement Systems Cost Increase  | SalAdj        | 102.1                | 102.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 84.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match  |               | 17.2                 |                      |        |          |             |                   |        |      |     |     |     |
| Remove Gov Amd Network Services Costs so money<br>can be used for aid to families | Dec           | -33.8                | 0.0                  | 0.0    | -33.8    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | -33.8                |                      |        |          |             |                   |        |      |     |     |     |
| ***** FY05 Total Supplemental *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Sec. 26(c), Ch. 3, FSSLA 2005 (SB 46) - Network<br>Services Costs                 | Suppl         | 30.9                 | 0.0                  | 0.0    | 30.9     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 30.9                 |                      |        |          |             |                   |        |      |     |     |     |
| FY 05 Bargaining Unit Contract Terms: GGU   | SalAdj        | 13.5                 | 13.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts  |               | 12.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match  |               | 0.8                  |                      |        |          |             |                   |        |      |     |     |     |

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **Alaska Military Youth Academy**

|              | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |               |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|---------------|
| <b>Total</b> | <b>6,236.5</b>  | <b>7,038.7</b>  | <b>90.3</b>     | <b>8,703.4</b> | <b>8,801.3</b> | <b>8,645.8</b> | <b>8,801.3</b> | <b>6.8</b>   | <b>0.0</b>      | <b>8,808.1</b>  | <b>1,769.4</b>              | <b>25.1 %</b> |

Objects of Expenditure:

|                   |         |         |      |         |         |         |         |     |     |         |       |        |
|-------------------|---------|---------|------|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| Personal Services | 4,337.7 | 4,382.3 | 37.7 | 5,144.8 | 5,300.3 | 5,144.8 | 5,300.3 | 6.8 | 0.0 | 5,307.1 | 924.8 | 21.1 % |
| Travel            | 71.8    | 121.0   | 0.0  | 141.0   | 141.0   | 141.0   | 141.0   | 0.0 | 0.0 | 141.0   | 20.0  | 16.5 % |
| Services          | 913.2   | 1,325.5 | 52.6 | 1,829.0 | 1,771.4 | 1,771.4 | 1,771.4 | 0.0 | 0.0 | 1,771.4 | 445.9 | 33.6 % |
| Commodities       | 671.1   | 822.9   | 0.0  | 1,136.8 | 1,136.8 | 1,136.8 | 1,136.8 | 0.0 | 0.0 | 1,136.8 | 313.9 | 38.1 % |
| Capital Outlay    | 9.7     | 27.0    | 0.0  | 27.0    | 27.0    | 27.0    | 27.0    | 0.0 | 0.0 | 27.0    | 0.0   |        |
| Grants, Benefits  | 233.0   | 360.0   | 0.0  | 424.8   | 424.8   | 424.8   | 424.8   | 0.0 | 0.0 | 424.8   | 64.8  | 18.0 % |
| Miscellaneous     | 0.0     | 0.0     | 0.0  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   |        |

Funding Sources:

|                   |         |         |      |         |         |         |         |     |     |         |         |         |
|-------------------|---------|---------|------|---------|---------|---------|---------|-----|-----|---------|---------|---------|
| F 1002 Fed Rcpts  | 2,525.0 | 2,270.5 | 0.0  | 2,270.5 | 2,270.5 | 2,270.5 | 2,270.5 | 4.1 | 0.0 | 2,274.6 | 4.1     | 0.2 %   |
| G 1004 Gen Fund   | 20.0    | 133.4   | 68.5 | 1,224.5 | 1,322.4 | 1,166.9 | 1,322.4 | 0.0 | 0.0 | 1,322.4 | 1,189.0 | 891.3 % |
| O 1007 VA Rcpts   | 3,682.3 | 4,455.1 | 21.8 | 5,028.7 | 5,028.7 | 5,028.7 | 5,028.7 | 2.7 | 0.0 | 5,031.4 | 576.3   | 12.9 %  |
| O 1108 Stat Desig | 9.2     | 179.7   | 0.0  | 179.7   | 179.7   | 179.7   | 179.7   | 0.0 | 0.0 | 179.7   | 0.0     |         |

Positions:

|                |    |    |   |    |    |    |    |   |   |    |    |        |
|----------------|----|----|---|----|----|----|----|---|---|----|----|--------|
| Perm Full Time | 75 | 79 | 0 | 89 | 89 | 89 | 89 | 0 | 0 | 89 | 10 | 12.7 % |
| Perm Part Time | 2  | 1  | 0 | 1  | 1  | 1  | 1  | 0 | 0 | 1  | 0  |        |
| Temporary      | 0  | 1  | 0 | 1  | 1  | 1  | 1  | 0 | 0 | 1  | 0  |        |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Military Youth Academy

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY05 Conference Committee   | ConfCom       | 6,460.5              | 4,324.2              | 121.0  | 894.0    | 688.3       | 27.0              | 406.0  | 0.0  | 75  | 2   | 0   |
| 1002 Fed Rcpts  |               | 2,270.5              |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund   |               | 133.4                |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts  |               | 3,876.9              |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig   |               | 179.7                |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****                                    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0006 Ch 58 SLA 04 (HB233) - SEC2, CH158, SLA04, PG38, LN19 (HB375)                                       | FisNot05      | 520.1                | 0.0                  | 0.0    | 224.9    | 134.6       | 0.0               | 160.6  | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts  |               | 520.1                |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0031 Spending Plan Alignment   | LIT           | 0.0                  | 0.0                  | 0.0    | 206.6    | 0.0         | 0.0               | -206.6 | 0.0  | 0   | 0   | 0   |
| ADN 09-5-0028 AMYA Team Leader Position   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| ADN 09-5-0029 Psychological Counselor I Position  | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| ADN 09-5-0030 PCN 09-0379 Nurse I   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| ADN 09-5-0032 PCN 09-N007 Part Time Nurse I changed to On Call NonPerm Nurse II                                   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | -1  | 1   |
| ADN 09-5-0017 Transfer PCN 09-0333 from Office of the Commissioner  | TrIn          | 58.1                 | 58.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| 1007 I/A Rcpts  |               | 58.1                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Bargaining Unit Contract Terms: GGU   | SalAdj        | 37.7                 | 37.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 15.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts  |               | 21.8                 |                      |        |          |             |                   |        |      |     |     |     |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees  | SalAdj        | 132.6                | 132.6                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 132.6                |                      |        |          |             |                   |        |      |     |     |     |
| Add'l Inc DEED Formula Funding Due to Increased Enrollment (\$520.1 continuing funding added in FY05 fiscal note) | Inc           | 551.8                | 0.0                  | 0.0    | 351.8    | 200.0       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts  |               | 551.8                |                      |        |          |             |                   |        |      |     |     |     |

# Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY05 - Management Plan to FY06 - Governor Amended *****      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| New Platoon Supporting 60 Cadets  | Inc        | 885.0             | 592.2             | 20.0   | 94.1     | 113.9       | 0.0            | 64.8   | 0.0  | 10  | 0   | 0   |
| 1004 Gen Fund   |            | 885.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Network Services Costs   | Inc        | 57.6              | 0.0               | 0.0    | 57.6     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |            | 57.6              |                   |        |          |             |                |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - House *****                |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY 06 Retirement Systems Cost Increase  | SalAdj     | 155.5             | 155.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |            | 155.5             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Network Services Costs   | Inc        | 57.6              | 0.0               | 0.0    | 57.6     | 0.0         | 0.0            | 0.0    | 0.0  | -0  | -0  | -0  |
| 1004 Gen Fund   |            | 57.6              |                   |        |          |             |                |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - Senate *****               |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Remove Gov Amd Network Services Costs so money can be used for aid to families  | Dec        | -57.6             | 0.0               | 0.0    | -57.6    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |            | -57.6             |                   |        |          |             |                |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY 06 Retirement Systems Cost Increase  | SalAdj     | 155.5             | 155.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |            | 155.5             |                   |        |          |             |                |        |      |     |     |     |
| Remove Gov Amd Network Services Costs so money can be used for aid to families  | Dec        | -57.6             | 0.0               | 0.0    | -57.6    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |            | -57.6             |                   |        |          |             |                |        |      |     |     |     |
| ***** FY06 - Bills *****  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit            | FisNot     | 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               |                   |        |          |             |                |        |      |     |     |     |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **Alaska Military Youth Academy**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 Total Supplemental *****                               |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Sec. 26(d), Ch. 3, FSSLA 2005 (SB 46) - Network<br>Services Costs | Suppl         | 52.6                 | 0.0                  | 0.0    | 52.6     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 52.6                 |                      |        |          |             |                   |        |      |     |     |     |
| FY 05 Bargaining Unit Contract Terms: GGU                         | SalAdj        | 37.7                 | 37.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 15.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts  |               | 21.8                 |                      |        |          |             |                   |        |      |     |     |     |

## Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **STARBASE**

|              | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |              |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| <b>Total</b> | <b>245.7</b>    | <b>309.4</b>    | <b>2.1</b>      | <b>318.3</b>   | <b>326.3</b> | <b>318.3</b>  | <b>326.3</b>   | <b>0.0</b>   | <b>0.0</b>      | <b>326.3</b>    | <b>16.9</b>                 | <b>5.5 %</b> |

Objects of Expenditure:

|                   |       |       |     |       |       |       |       |     |     |       |      |       |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|------|-------|
| Personal Services | 197.3 | 225.0 | 2.1 | 233.9 | 241.9 | 233.9 | 241.9 | 0.0 | 0.0 | 241.9 | 16.9 | 7.5 % |
| Travel            | 14.2  | 11.0  | 0.0 | 11.0  | 11.0  | 11.0  | 11.0  | 0.0 | 0.0 | 11.0  | 0.0  |       |
| Services          | 26.0  | 34.7  | 0.0 | 34.7  | 34.7  | 34.7  | 34.7  | 0.0 | 0.0 | 34.7  | 0.0  |       |
| Commodities       | 8.2   | 22.6  | 0.0 | 22.6  | 22.6  | 22.6  | 22.6  | 0.0 | 0.0 | 22.6  | 0.0  |       |
| Capital Outlay    | 0.0   | 16.1  | 0.0 | 16.1  | 16.1  | 16.1  | 16.1  | 0.0 | 0.0 | 16.1  | 0.0  |       |
| Grants, Benefits  | 0.0   | 0.0   | 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 | 0.0   | 0.0  |       |

Funding Sources:

|                  |       |       |     |       |       |       |       |     |     |       |      |         |
|------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|------|---------|
| F 1002 Fed Rcpts | 245.7 | 309.4 | 0.0 | 309.4 | 309.4 | 309.4 | 309.4 | 0.0 | 0.0 | 309.4 | 0.0  |         |
| G 1004 Gen Fund  | 0.0   | 0.0   | 2.1 | 8.9   | 16.9  | 8.9   | 16.9  | 0.0 | 0.0 | 16.9  | 16.9 | 100.0 % |

Positions:

|                |   |   |   |   |   |   |   |   |   |   |   |  |
|----------------|---|---|---|---|---|---|---|---|---|---|---|--|
| Perm Full Time | 4 | 4 | 0 | 4 | 4 | 4 | 4 | 0 | 0 | 4 | 0 |  |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Temporary      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **STARBASE**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY05 Conference Committee   | ConfCom       | 309.4                | 225.0                | 11.0   | 34.7     | 22.6        | 16.1              | 0.0    | 0.0  | 4   | 0   | 0   |
| 1002 Fed Rcpts  |               | 309.4                |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Bargaining Unit Contract Terms: GGU                                       | SalAdj        | 2.1                  | 2.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees              | SalAdj        | 6.8                  | 6.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 6.8                  |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - House *****                |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 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                  |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 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                  |                      |        |          |             |                   |        |      |     |     |     |
| ***** FY05 Total Supplemental *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 05 Bargaining Unit Contract Terms: GGU                                       | SalAdj        | 2.1                  | 2.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |

## Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Veterans' Services**

|                                | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |               |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|---------------|
| <b>Total</b>                   | <b>652.4</b>    | <b>686.3</b>    | <b>0.0</b>      | <b>828.0</b>   | <b>830.9</b> | <b>828.0</b>  | <b>830.9</b>   | <b>4.9</b>   | <b>0.0</b>      | <b>835.8</b>    | <b>149.5</b>                | <b>21.8 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                 |                 |                             |               |
| Personal Services              | 70.8            | 79.0            | 0.0             | 139.9          | 142.8        | 139.9         | 142.8          | 4.9          | 0.0             | 147.7           | 68.7                        | 87.0 %        |
| Travel                         | 9.5             | 5.0             | 0.0             | 15.0           | 15.0         | 15.0          | 15.0           | 0.0          | 0.0             | 15.0            | 10.0                        | 200.0 %       |
| Services                       | 565.6           | 0.1             | 0.0             | 55.1           | 55.1         | 55.1          | 55.1           | 0.0          | 0.0             | 55.1            | 55.0                        | >999 %        |
| Commodities                    | 0.1             | 0.9             | 0.0             | 15.9           | 15.9         | 15.9          | 15.9           | 0.0          | 0.0             | 15.9            | 15.0                        | >999 %        |
| Capital Outlay                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0             | 0.0             | 0.0                         |               |
| Grants, Benefits               | 6.4             | 601.3           | 0.0             | 602.1          | 602.1        | 602.1         | 602.1          | 0.0          | 0.0             | 602.1           | 0.8                         | 0.1 %         |
| Miscellaneous                  | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0             | 0.0             | 0.0                         |               |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                 |                 |                             |               |
| F 1002 Fed Rcpts               | 0.0             | 0.0             | 0.0             | 90.0           | 90.0         | 90.0          | 90.0           | 0.0          | 0.0             | 90.0            | 90.0                        | 100.0 %       |
| G 1004 Gen Fund                | 646.0           | 675.0           | 0.0             | 725.9          | 728.8        | 725.9         | 728.8          | 4.9          | 0.0             | 733.7           | 58.7                        | 8.7 %         |
| O 1181 Vets Endow              | 6.4             | 11.3            | 0.0             | 12.1           | 12.1         | 12.1          | 12.1           | 0.0          | 0.0             | 12.1            | 0.8                         | 7.1 %         |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                 |                 |                             |               |
| Perm Full Time                 | 1               | 1               | 0               | 2              | 2            | 2             | 2              | 0            | 0               | 2               | 1                           | 100.0 %       |
| Perm Part Time                 | 0               | 0               | 0               | 0              | 0            | 0             | 0              | 0            | 0               | 0               | 0                           |               |
| Temporary                      | 0               | 0               | 0               | 0              | 0            | 0             | 0              | 0            | 0               | 0               | 0                           |               |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Veterans' Services**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY05 Conference Committee  | ConfCom       | 675.0                | 79.1                 | 5.0    | 590.0    | 0.9         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund  |               | 675.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY05 Conference Committee  | ConfCom       | 11.8                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 11.8   | 0.0  | 0   | 0   | 0   |
| 1181 Vets Endow  |               | 11.8                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****                     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Revised Estimate of Endowment Earnings - Vet Affairs<br>SEC37, CH158, SLA04, PG70, LN10-14 (HB375) | 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                 |                      |        |          |             |                   |        |      |     |     |     |
| ADN 09-5-0033 Spending Plan Alignment  | LIT           | 0.0                  | -0.1                 | 0.0    | -589.9   | 0.0         | 0.0               | 590.0  | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****                         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees                                 | SalAdj        | 0.9                  | 0.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 0.9                  |                      |        |          |             |                   |        |      |     |     |     |
| Estimated Increase for Veterans Memorial Grant - 5%<br>Fund Balance Calculation                    | Inc           | 0.8                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.8    | 0.0  | 0   | 0   | 0   |
| 1181 Vets Endow  |               | 0.8                  |                      |        |          |             |                   |        |      |     |     |     |
| New Veterans' Administration Educational State<br>Approving Officer Program                        | Inc           | 140.0                | 60.0                 | 10.0   | 55.0     | 15.0        | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| 1002 Fed Rcpts   |               | 90.0                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund  |               | 50.0                 |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - House *****                                   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Retirement Systems Cost Increase   | SalAdj        | 2.9                  | 2.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 2.9                  |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****                    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 06 Retirement Systems Cost Increase   | SalAdj        | 2.9                  | 2.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |               | 2.9                  |                      |        |          |             |                   |        |      |     |     |     |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Veterans' Services**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY06 - Bills *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee<br>Salary and Benefit | FisNot        | 4.9                  | 4.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               |                      |                      | 4.9    |          |             |                   |        |      |     |     |     |

**THIS PAGE INTENTIONALLY LEFT BLANK**

**Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Alaska Statewide Emergency Communications**

|              | <u>_04Actual</u> | <u>_05MgtPln</u> | <u>_05SupRPL</u> | <u>_Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>_06Budget</u> | <u>05MgtPln to 06Budget</u> |         |
|--------------|------------------|------------------|------------------|-----------------|--------------|---------------|----------------|--------------|-----------------|------------------|-----------------------------|---------|
| <b>Total</b> | 0.0              | 0.0              | 0.0              | 894.3           | 894.3        | 894.3         | 894.3          | 25.8         | 0.0             | 920.1            | 920.1                       | 100.0 % |

Objects of Expenditure:

|                   |     |     |     |       |       |       |       |      |     |       |       |         |
|-------------------|-----|-----|-----|-------|-------|-------|-------|------|-----|-------|-------|---------|
| Personal Services | 0.0 | 0.0 | 0.0 | 700.0 | 700.0 | 700.0 | 700.0 | 25.8 | 0.0 | 725.8 | 725.8 | 100.0 % |
| Travel            | 0.0 | 0.0 | 0.0 | 10.0  | 10.0  | 10.0  | 10.0  | 0.0  | 0.0 | 10.0  | 10.0  | 100.0 % |
| Services          | 0.0 | 0.0 | 0.0 | 179.3 | 179.3 | 179.3 | 179.3 | 0.0  | 0.0 | 179.3 | 179.3 | 100.0 % |
| Commodities       | 0.0 | 0.0 | 0.0 | 5.0   | 5.0   | 5.0   | 5.0   | 0.0  | 0.0 | 5.0   | 5.0   | 100.0 % |
| Capital Outlay    | 0.0 | 0.0 | 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 | 0.0   | 0.0   |         |
| Miscellaneous     | 0.0 | 0.0 | 0.0 | 0.0   | 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 | 650.0 | 650.0 | 650.0 | 650.0 | 12.2 | 0.0 | 662.2 | 662.2 | 100.0 % |
| O 1061 CIP Rcpts | 0.0 | 0.0 | 0.0 | 244.3 | 244.3 | 244.3 | 244.3 | 13.6 | 0.0 | 257.9 | 257.9 | 100.0 % |

Positions:

|                |   |   |   |   |   |   |   |   |   |   |   |         |
|----------------|---|---|---|---|---|---|---|---|---|---|---|---------|
| Perm Full Time | 0 | 0 | 0 | 6 | 6 | 6 | 6 | 0 | 0 | 6 | 6 | 100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |         |
| Temporary      | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 100.0 % |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **Alaska Statewide Emergency Communications**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Transfer Alaska Land Mobile Radio Positions from DOA,<br>Enterprise Technology Services PCN 02-T072, 02-133X,<br>02-3029    | ATrln         | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 3   | 0   | 0   |
| Transfer Two Positions from Office of the<br>Commissioner to the New Alaska Statewide Emergency<br>Communications Component | Trln          | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 1   |
| New Component CIP and GF Costs for Two New<br>Positions and Five Transferred Positions                                      | Inc           | 894.3                | 700.0                | 10.0   | 179.3    | 5.0         | 0.0               | 0.0    | 0.0  | 2   | 0   | 0   |
| 1004 Gen Fund   |               | 650.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts  |               | 244.3                |                      |        |          |             |                   |        |      |     |     |     |
| ***** FY06 - Bills *****  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee<br>Salary and Benefit   | FisNot        | 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                 |                      |        |          |             |                   |        |      |     |     |     |

**Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **State Active Duty**

|              | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|
| <b>Total</b> | <b>23.0</b>     | <b>320.0</b>    | <b>0.0</b>      | <b>320.0</b>   | <b>320.0</b> | <b>320.0</b>  | <b>320.0</b>   | <b>0.0</b>   | <b>0.0</b>      | <b>320.0</b>    | <b>0.0</b>                  |

Objects of Expenditure:

|                   |      |       |     |       |       |       |       |     |     |       |     |
|-------------------|------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-----|
| Personal Services | 2.0  | 115.0 | 0.0 | 115.0 | 115.0 | 115.0 | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 |
| Travel            | 0.0  | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 |
| Services          | 18.7 | 205.0 | 0.0 | 205.0 | 205.0 | 205.0 | 205.0 | 0.0 | 0.0 | 205.0 | 0.0 |
| Commodities       | 2.3  | 0.0   | 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 | 0.0   | 0.0 |
| Grants, Benefits  | 0.0  | 0.0   | 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 | 0.0   | 0.0 |

Funding Sources:

|                   |      |       |     |       |       |       |       |     |     |       |     |
|-------------------|------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-----|
| O 1007 VA Rcpts   | 0.0  | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 |
| O 1108 Stat Desig | 23.0 | 220.0 | 0.0 | 220.0 | 220.0 | 220.0 | 220.0 | 0.0 | 0.0 | 220.0 | 0.0 |

Positions:

|                |   |   |   |   |   |   |   |   |   |   |   |
|----------------|---|---|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **State Active Duty**

| Transaction Title                       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY05 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  |          |             |                   |        |      |     |     |     |

**Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Alaska National Guard Benefits

Allocation: **Educational Benefits**

|                                | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |        |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------|
| <b>Total</b>                   | 278.4           | 278.5           | 0.0             | 353.5          | 353.5        | 353.5         | 353.5          | 0.0          | 0.0             | 353.5           | 75.0                        | 26.9 % |
| <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             | 0.0             | 0.0                         |        |
| Travel                         | 0.0             | 0.0             | 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             | 0.0             | 0.0                         |        |
| Commodities                    | 0.0             | 0.0             | 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             | 0.0             | 0.0                         |        |
| Grants, Benefits               | 278.4           | 278.5           | 0.0             | 353.5          | 353.5        | 353.5         | 353.5          | 0.0          | 0.0             | 353.5           | 75.0                        | 26.9 % |
| Miscellaneous                  | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0             | 0.0             | 0.0                         |        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                 |                 |                             |        |
| G 1004 Gen Fund                | 278.4           | 278.5           | 0.0             | 353.5          | 353.5        | 353.5         | 353.5          | 0.0          | 0.0             | 353.5           | 75.0                        | 26.9 % |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                 |                 |                             |        |
| Perm Full Time                 | 0               | 0               | 0               | 0              | 0            | 0             | 0              | 0            | 0               | 0               | 0                           |        |
| Perm Part Time                 | 0               | 0               | 0               | 0              | 0            | 0             | 0              | 0            | 0               | 0               | 0                           |        |
| Temporary                      | 0               | 0               | 0               | 0              | 0            | 0             | 0              | 0            | 0               | 0               | 0                           |        |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: **Educational Benefits**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee *****   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY05 Conference Committee   | ConfCom       | 278.5                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 278.5  | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 278.5                |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****                          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Increase Program Funding to Maintain Current Level of<br>Educational Benefits to National Guardsmen | Inc           | 75.0                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 75.0   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 75.0                 |                      |        |          |             |                   |        |      |     |     |     |

## Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: Retirement Benefits

|              | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |       |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|-------|
| <b>Total</b> | 1,322.5         | 1,996.8         | 0.0             | 2,053.8        | 2,053.8      | 2,053.8       | 2,053.8        | 0.0          | 0.0             | 2,053.8         | 57.0                        | 2.9 % |

Objects of Expenditure:

|                   |         |         |     |         |         |         |         |     |     |         |      |       |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|------|-------|
| Personal Services | 0.0     | 0.0     | 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 | 0.0     | 0.0  |       |
| Services          | 1,322.5 | 1,996.8 | 0.0 | 2,053.8 | 2,053.8 | 2,053.8 | 2,053.8 | 0.0 | 0.0 | 2,053.8 | 57.0 | 2.9 % |
| Commodities       | 0.0     | 0.0     | 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 | 0.0     | 0.0  |       |
| Grants, Benefits  | 0.0     | 0.0     | 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 | 0.0     | 0.0  |       |

Funding Sources:

|                 |         |         |     |         |         |         |         |     |     |         |      |       |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|------|-------|
| G 1004 Gen Fund | 1,322.5 | 1,996.8 | 0.0 | 2,053.8 | 2,053.8 | 2,053.8 | 2,053.8 | 0.0 | 0.0 | 2,053.8 | 57.0 | 2.9 % |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|------|-------|

Positions:

|                |   |   |   |   |   |   |   |   |   |   |   |  |
|----------------|---|---|---|---|---|---|---|---|---|---|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Temporary      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

## Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: **Retirement Benefits**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee *****                                       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY05 Conference Committee   | ConfCom       | 1,996.8              | 0.0                  | 0.0    | 1,996.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 1,996.8              |                      |        |          |             |                   |        |      |     |     |     |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Increase Funding Due to National Guard Retirement<br>System Benefit Shortfall | Inc           | 57.0                 | 0.0                  | 0.0    | 57.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund   |               | 57.0                 |                      |        |          |             |                   |        |      |     |     |     |

**THIS PAGE INTENTIONALLY LEFT BLANK**

## DEFINITIONS of TRANSACTIONS

|                 |   |
|-----------------|---|
| <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>FisNot05</b> | <i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .  |
| <b>FisNot</b>   | <i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</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 <i>FY05</i> funding will not be available for the current budget cycle ( <i>FY06</i> ). |
| <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> and COLA distribution.  |
| <b>Special</b>  | <i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .  |
| <b>Suppl</b>    | <i>Supplemental</i> appropriations adopted for the prior fiscal year ( <i>FY05</i> ).   |
| <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>Unalloc</b>  | Legislative <i>unallocated reductions</i> to be spread per agency discretion.   |
| <b>Veto</b>     | Transactions reflecting <i>vetoed</i> appropriations.   |

