

Fiscal Year 2008 Operating Budget

Department of Military & Veterans Affairs



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health
1200 Vehicle Rental Tax Receipts

Federal

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

Other

All fund sources not in the general or federal groups.

Department of Military and Veterans Affairs

The mission of the Department of Military and Veterans Affairs (DMVA) is to provide Army and Air National Guard military forces, a State Defense Force and a Naval Militia that are fully prepared to protect Alaska from any threat, disaster or emergency. The department accomplishes this mission by providing:

- emergency management;
- homeland security;
- Alaska National Guard command;
- training/education of juveniles through the STARBASE and ChalleNGe programs;
- veterans' assistance and rural Alaska Elder programs; and
- support to other state and federal agencies in suppressing the use of illegal drugs.

SIGNIFICANT ISSUES

1. Alaska Military Youth Academy. The Alaska Military Youth Academy (AMYA) ChalleNGe program is a military school program for at-risk youth. The program is annually funded by a formula set in statute (AS 14.30.740). General funds are appropriated to the Department of Education & Early Development (DE&ED) and are then transferred to AMYA.

Because the base student allocation (in the K-12 formula) increased several times during the past few years, formula funding for the ChalleNGe program is significantly more than required for operating costs. The Governor proposed that:

- **AMYA absorb PERS retirement costs.** The Governor's budget paid school district retirement cost increases with a direct deposit to retirement accounts rather than increasing formula payments to districts. There was no direct deposit for AMYA retirement costs, and no increase in formula funding to cover them. By appropriating money directly to DOA, the legislature reduced retirement costs for all state agencies. The impact on AMYA was that the legislature recaptured \$867.4 that AMYA would have spent on retirement costs. The legislature also reduced requested funding by \$132.6, leaving AMYA with an operating increase of \$259.6 GF and \$525.0 federal funds. The increased federal matching grant is based on the number of graduates and reduces DE&ED formula funding dollar for dollar.
- **AMYA transfer \$1 million to capital projects.** The department requested a transfer of operating money to capital for the "AMYA Deferred Maintenance, Renewal and Replacement Project". The legislature funded this project with general funds and eliminated the Governor's request for an additional \$1 million GF in the DE&ED budget for transfer to AMYA.

2. Alaska Statewide Emergency Communications Satellite Telephone System: \$187.0 GF. The system, comprised of 700 satellite phones statewide, was implemented in the spring of FY07. The FY08 funds will be used for a minimal airtime plan to maintain the telephone's pooled airtime minutes, airtime usage audits and on-going inventory management of the system. The legislature fully funded this request.

3. Departmental Reductions due to Governor Cuts: (\$540.9) GF and (\$415.6) Fed. Several departmental efficiencies were made as a result of Governor Palin's request for \$150 million in statewide cuts. The legislature accepted the Governor's amended budget as follows:

- **National Guard HQ: (\$65.0) GF.** DMVA reduced distribution costs for the quarterly *Warrior* magazine and discontinued the Junior Reserve Officer Training Corps Grant (JROTC) program. The agency reported that they were able to cut delivery costs while continuing the current volume of *Warrior* magazine recipients. The state funded JROTC grant program was implemented in FY05 to encourage growth of the program; however, no expansion has occurred. The federally funded JROTC program is still in place.
- **Army and Air Guard Facilities Maintenance: (\$415.6 Fed and \$259.0 GF).** Due to a recently completed feasibility study and efficiencies in the Army and Air Guard Facilities Maintenance Programs, 11 vacant positions are being deleted. According to the agency, this should cause no reduction in service.
- **The Army Guard Facilities Maintenance allocation included an increase of \$638.8 and the Air Guard Facilities Maintenance \$93.3.** Federal grants to the Army Guard do not cover additional fuel costs. These increments were removed in the Governor's amended budget based on the legislative addition of a \$24 million contingent appropriation for statewide fuel costs.
- **Department IT Consolidation: (\$199.2) GF.** DMVA Reduced two IT positions as a result of departmental IT consolidation.
- **Aircraft Section: (\$17.7) GF.** The DOA, Division of Risk Management reassessed the aircraft liability insurance resulting in cost savings statewide.

4. Veteran Services and AK National Guard Educational Benefits: \$80.0 GF. The legislature funded \$50.0 for Alaska Territorial Guard Service. From 1942-1947, Alaska Territorial Guard members volunteered for homeland defense. At that time, the members were not considered military personnel. However, in 2000, Congress granted the Alaska Territorial Guard military recognition for their service during WWII. This funding will assist the state in collecting and completing US army discharge applications for all eligible members and their families. The legislature also funded \$30.0 to the National Guard Education Tuition Assistance Program, which provides educational benefits to qualified military personnel. The legislature wanted to ensure sufficient funding to cover an increased level of applicants. Intent language was also added to cover any shortfall in benefit funding.

5. **.Oil and Hazardous Fund Change: \$497.6 GF.** The legislature is concerned that declining revenues and increased expenditures will soon deplete the Oil and Hazardous Substance Release Prevention and Response Fund. The legislature replaced oil/hazard funding in DMVA with GF to conserve the fund.

CAPITAL BUDGET

The legislature funded \$2,355.0 GF and \$15.6 million in Federal Funds for eight projects including:

- \$9.5 million federal for the State Homeland Security Grant Program. This project provides planning, equipment, and training to support local first responders, private sector critical infrastructure and state preparedness.
- \$5 million federal for Compliance Cleanup Site Restoration. This project will address soil and groundwater issues at numerous Alaska Army National Guard facilities statewide.
- \$1 million GF for Military Youth Academy Deferred Maintenance, Renewal and Replacement.
- \$750.0 GF and \$750.0 federal for Army Guard Facilities Deferred Maintenance and Renewal Projects.

ORGANIZATIONAL CHANGES

No significant changes were requested.

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	B111s	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget		
Military and Veteran's Affairs															
1	Office of the Commissioner	3,293.6	0.0	3,529.9	3,529.9	3,169.6	3,169.6	3,169.6	0.0	0.0	3,169.6	-124.0	-3.8 %	-360.3	-10.2 %
2	Homeland Security & Emer Mgt	6,140.1	0.0	6,664.1	5,928.7	5,418.0	5,418.0	5,418.0	0.0	0.0	5,418.0	-722.1	-11.8 %	-510.7	-8.6 %
3	Local Emerg Planning Committee	300.0	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
4	National Guard Military Hdqtrs	977.1	0.0	1,037.2	972.2	910.9	910.9	910.9	0.0	0.0	910.9	-66.2	-6.8 %	-61.3	-6.3 %
5	Army Guard Facilities Maint.	12,363.2	0.0	12,529.9	12,098.5	11,083.0	11,083.0	11,083.0	0.0	69.2	11,152.2	-1,211.0	-9.8 %	-946.3	-7.8 %
6	Air Guard Facilities Maint.	6,633.7	0.0	7,022.2	6,944.1	6,429.8	6,429.8	6,429.8	0.0	85.2	6,515.0	-118.7	-1.8 %	-429.1	-6.2 %
7	Alaska Military Youth Academy	9,831.0	0.0	9,837.8	10,523.4	9,640.6	9,640.6	9,640.6	0.0	32.6	9,673.2	-157.8	-1.6 %	-850.2	-8.1 %
8	Veterans' Services	890.1	0.0	913.0	913.0	939.8	939.8	939.8	0.0	0.0	939.8	49.7	5.6 %	26.8	2.9 %
9	AK Emergency Communications	624.9	0.0	662.7	1,945.1	1,920.7	1,920.7	1,920.7	0.0	3.8	1,924.5	1,299.6	208.0 %	-20.6	-1.1 %
10	State Active Duty	342.7	0.0	342.7	325.0	325.0	325.0	325.0	0.0	0.0	325.0	-17.7	-5.2 %	0.0	
	*Appropriation Total	41,396.4	0.0	42,839.5	43,479.9	40,137.4	40,137.4	40,137.4	0.0	190.8	40,328.2	-1,068.2	-2.6 %	-3,151.7	-7.2 %
Alaska National Guard Benefits															
11	Educational Benefits	378.5	0.0	378.5	378.5	408.5	408.5	408.5	0.0	0.0	408.5	30.0	7.9 %	30.0	7.9 %
12	Retirement Benefits	1,737.4	0.0	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	1,737.4	0.0		0.0	
	*Appropriation Total	2,115.9	0.0	2,115.9	2,115.9	2,145.9	2,145.9	2,145.9	0.0	0.0	2,145.9	30.0	1.4 %	30.0	1.4 %
	***Agency Total	43,512.3	0.0	44,955.4	45,595.8	42,283.3	42,283.3	42,283.3	0.0	190.8	42,474.1	-1,038.2	-2.4 %	-3,121.7	-6.8 %
Funding Summary															
	General Funds (GF)	13,237.9	0.0	13,448.4	13,625.7	11,687.5	11,189.9	11,687.5	0.0	144.7	11,832.2	-1,405.7	-10.6 %	-1,793.5	-13.2 %
	Federal Receipts (Fed)	20,181.8	0.0	21,211.3	20,291.3	20,291.3	20,291.3	20,291.3	0.0	44.9	20,336.2	154.4	0.8 %	44.9	0.2 %
	Other (Oth)	10,092.6	0.0	10,295.7	11,678.8	10,304.5	10,802.1	10,304.5	0.0	1.2	10,305.7	213.1	2.1 %	-1,373.1	-11.8 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans Affairs

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget		
Military and Veteran's Affairs															
1	Office of the Commissioner	1,877.5	0.0	1,987.3	1,977.2	1,616.9	1,616.9	1,616.9	0.0	0.0	1,616.9	-260.6	-13.9 %	-360.3	-18.2 %
2	Homeland Security & Emer Mgt	2,130.4	0.0	2,363.8	2,351.8	2,038.7	1,841.1	2,038.7	0.0	0.0	2,038.7	-91.7	-4.3 %	-313.1	-13.3 %
3	Local Emerg Planning Committee	0.0	0.0	0.0	0.0	300.0	0.0	300.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %
4	National Guard Military Hdqtrs	877.1	0.0	928.7	872.2	810.9	810.9	810.9	0.0	0.0	810.9	-66.2	-7.5 %	-61.3	-7.0 %
5	Army Guard Facilities Maint.	2,829.2	0.0	2,563.5	3,083.0	2,067.5	2,067.5	2,067.5	0.0	23.1	2,090.6	-738.6	-26.1 %	-992.4	-32.2 %
6	Air Guard Facilities Maint.	1,331.3	0.0	1,364.6	1,760.0	1,245.7	1,245.7	1,245.7	0.0	85.2	1,330.9	-0.4		-429.1	-24.4 %
7	Alaska Military Youth Academy	912.2	0.0	918.8	71.8	65.7	65.7	65.7	0.0	32.6	98.3	-813.9	-89.2 %	26.5	36.9 %
8	Veterans' Services	787.6	0.0	805.0	810.5	837.3	837.3	837.3	0.0	0.0	837.3	49.7	6.3 %	26.8	3.3 %
9	AK Emergency Communications	354.0	0.0	378.1	578.3	553.9	553.9	553.9	0.0	3.8	557.7	203.7	57.5 %	-20.6	-3.6 %
10	State Active Duty	22.7	0.0	22.7	5.0	5.0	5.0	5.0	0.0	0.0	5.0	-17.7	-78.0 %	0.0	
	*Appropriation Total	11,122.0	0.0	11,332.5	11,509.8	9,541.6	9,044.0	9,541.6	0.0	144.7	9,686.3	-1,435.7	-12.9 %	-1,823.5	-15.8 %
Alaska National Guard Benefits															
11	Educational Benefits	378.5	0.0	378.5	378.5	408.5	408.5	408.5	0.0	0.0	408.5	30.0	7.9 %	30.0	7.9 %
12	Retirement Benefits	1,737.4	0.0	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	1,737.4	0.0		0.0	
	*Appropriation Total	2,115.9	0.0	2,115.9	2,115.9	2,145.9	2,145.9	2,145.9	0.0	0.0	2,145.9	30.0	1.4 %	30.0	1.4 %
	***Agency Total	13,237.9	0.0	13,448.4	13,625.7	11,687.5	11,189.9	11,687.5	0.0	144.7	11,832.2	-1,405.7	-10.6 %	-1,793.5	-13.2 %
<u>Funding Summary</u>															
	General Funds (GF)	13,237.9	0.0	13,448.4	13,625.7	11,687.5	11,189.9	11,687.5	0.0	144.7	11,832.2	-1,405.7	-10.6 %	-1,793.5	-13.2 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

	07MgtPIn	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPIn to 08Budget	08Budget	GovAmd+ to 08Budget	
Total	43,512.3	0.0	44,955.4	45,595.8	42,283.3	42,283.3	42,283.3	0.0	190.8	42,474.1	-1,038.2	-2.4 %	-3,121.7	-6.8 %
<u>Objects of Expenditure</u>														
Personal Services	21,251.1	0.0	23,343.6	23,594.1	20,735.3	20,735.3	20,735.3	0.0	190.8	20,926.1	-325.0	-1.5 %	-2,668.0	-11.3 %
Travel	876.5	0.0	884.9	872.4	872.4	872.4	872.4	0.0	0.0	872.4	-4.1	-0.5 %	0.0	
Services	16,000.9	0.0	15,421.1	15,898.0	15,364.3	15,364.3	15,364.3	0.0	0.0	15,364.3	-636.6	-4.0 %	-533.7	-3.4 %
Commodities	2,716.0	0.0	2,638.0	2,593.5	2,593.5	2,593.5	2,593.5	0.0	0.0	2,593.5	-122.5	-4.5 %	0.0	
Capital Outlay	67.8	0.0	67.8	127.8	127.8	127.8	127.8	0.0	0.0	127.8	60.0	88.5 %	0.0	
Grants, Benefits	2,600.0	0.0	2,600.0	2,510.0	2,510.0	2,510.0	2,510.0	0.0	0.0	2,510.0	-90.0	-3.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	80.0	80.0	80.0	0.0	0.0	80.0	80.0	>999 %	80.0	>999 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	20,181.8	0.0	21,211.3	20,291.3	20,291.3	20,291.3	20,291.3	0.0	44.9	20,336.2	154.4	0.8 %	44.9	0.2 %
1003 G/F Match (GF)	2,647.0	0.0	2,845.6	2,623.3	2,533.3	2,533.3	2,533.3	0.0	22.7	2,556.0	-91.0	-3.4 %	-67.3	-2.6 %
1004 Gen Fund (GF)	10,440.0	0.0	10,574.4	10,974.0	9,125.8	8,628.2	9,125.8	0.0	122.0	9,247.8	-1,192.2	-11.4 %	-1,726.2	-15.7 %
1005 GF/Prgm (GF)	150.9	0.0	28.4	28.4	28.4	28.4	28.4	0.0	0.0	28.4	-122.5	-81.2 %	0.0	
1007 I/A Rcpts (Oth)	7,861.5	0.0	7,944.8	9,584.0	8,707.3	8,707.3	8,707.3	0.0	1.2	8,708.5	847.0	10.8 %	-875.5	-9.1 %
1052 Oil/Haz Fd (Oth)	497.6	0.0	515.6	497.6	0.0	497.6	0.0	0.0	0.0	0.0	-497.6	-100.0 %	-497.6	-100.0 %
1061 CIP Rcpts (Oth)	1,036.1	0.0	1,137.9	1,149.8	1,149.8	1,149.8	1,149.8	0.0	0.0	1,149.8	113.7	11.0 %	0.0	
1108 Stat Desig (Oth)	685.0	0.0	685.0	435.0	435.0	435.0	435.0	0.0	0.0	435.0	-250.0	-36.5 %	0.0	
1181 Vets Endow (Oth)	12.4	0.0	12.4	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0		0.0	
<u>Positions</u>														
Perm Full Time	294	0	294	285	285	285	285	0	0	285	-9	-3.1 %	0	
Perm Part Time	4	0	4	2	2	2	2	0	0	2	-2	-50.0 %	0	
Temporary	2	0	2	1	1	1	1	0	0	1	-1	-50.0 %	0	
<u>Funding Summary</u>														
General Funds (GF)	13,237.9	0.0	13,448.4	13,625.7	11,687.5	11,189.9	11,687.5	0.0	144.7	11,832.2	-1,405.7	-10.6 %	-1,793.5	-13.2 %
Federal Receipts (Fed)	20,181.8	0.0	21,211.3	20,291.3	20,291.3	20,291.3	20,291.3	0.0	44.9	20,336.2	154.4	0.8 %	44.9	0.2 %
Other (Oth)	10,092.6	0.0	10,295.7	11,678.8	10,304.5	10,802.1	10,304.5	0.0	1.2	10,305.7	213.1	2.1 %	-1,373.1	-11.8 %

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,293.6	0.0	3,529.9	3,529.9	3,169.6	3,169.6	3,169.6	0.0	0.0	3,169.6	-124.0	-3.8 %	-360.3	-10.2 %
<u>Objects of Expenditure</u>														
Personal Services	2,574.5	0.0	2,957.0	2,957.0	2,599.0	2,599.0	2,599.0	0.0	0.0	2,599.0	24.5	1.0 %	-358.0	-12.1 %
Travel	21.0	0.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0		0.0	
Services	649.9	0.0	523.7	523.7	521.4	521.4	521.4	0.0	0.0	521.4	-128.5	-19.8 %	-2.3	-0.4 %
Commodities	48.2	0.0	28.2	28.2	28.2	28.2	28.2	0.0	0.0	28.2	-20.0	-41.5 %	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		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		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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	730.8	0.0	788.4	730.8	730.8	730.8	730.8	0.0	0.0	730.8	0.0		0.0	
1003 G/F Match (GF)	291.1	0.0	327.3	291.1	294.4	294.4	294.4	0.0	0.0	294.4	3.3	1.1 %	3.3	1.1 %
1004 Gen Fund (GF)	1,463.9	0.0	1,660.0	1,686.1	1,322.5	1,322.5	1,322.5	0.0	0.0	1,322.5	-141.4	-9.7 %	-363.6	-21.6 %
1005 GF/Prgm (GF)	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-122.5	-100.0 %	0.0	
1007 I/A Rcpts (Oth)	624.3	0.0	693.2	760.9	760.9	760.9	760.9	0.0	0.0	760.9	136.6	21.9 %	0.0	
1061 CIP Rcpts (Oth)	61.0	0.0	61.0	61.0	61.0	61.0	61.0	0.0	0.0	61.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	34	0	34	34	34	34	34	0	0	34	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,254.0	2,520.3	21.0	664.5	48.2	0.0	0.0	0.0	33	0	0
1003 G/F Match		291.1										
1004 Gen Fund		1,427.7										
1005 GF/Prgm		122.5										
1002 Fed Rcpts		728.9										
1007 I/A Rcpts		624.3										
1061 CIP Rcpts		59.5										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ETS chargeback funding transferred from Department of Administration	ATrIn	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.2										
1002 Fed Rcpts		1.9										
1061 CIP Rcpts		1.5										
PCN 09-0402 Accounting Technician I positions established for centralizing travel processing workload. See Posadj.	LIT	0.0	54.2	0.0	-54.2	0.0	0.0	0.0	0.0	0	0	0
PCN 09-0402 Accounting Technician I position established for centralizing travel processing workload. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Spending Plan Alignment	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate funding for Adjutant General Association of the United States (AGAUS) Conference in June 2007	OTI	-122.5	-10.0	0.0	-92.5	-20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-122.5										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY 08 Retirement Systems Rate Increases	SalAdj	355.4	355.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		36.2										
1004 Gen Fund		192.7										
1002 Fed Rcpts		57.6										
1007 I/A Rcpts		68.9										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-36.2										
1004 Gen Fund		162.7										
1002 Fed Rcpts		-57.6										
1007 I/A Rcpts		-68.9										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Cost Allocation Plan Realignment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-136.6										
1007 I/A Rcpts		136.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-36.2										
1004 Gen Fund		162.7										
1002 Fed Rcpts		-57.6										
1007 I/A Rcpts		-68.9										
PERS adjustment of unrealizable receipts	Dec	-162.7	-162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-36.2										
1002 Fed Rcpts		-57.6										
1007 I/A Rcpts		-68.9										
-103.3% of PERS	SalAdj	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
-103.3% of PERS	SalAdj	-236.3	-236.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-37.3										
1004 Gen Fund		-199.0										
Restore GFM	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		37.3										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.3										
1004 Gen Fund		0.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-36.2										
1004 Gen Fund		162.7										
1002 Fed Rcpts		-57.6										
1007 I/A Rcpts		-68.9										
PERS adjustment of unrealizable receipts	Dec	-162.7	-162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-36.2										
1002 Fed Rcpts		-57.6										
1007 I/A Rcpts		-68.9										
-103.3% of PERS	SalAdj	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
-103.3% of PERS	SalAdj	-236.3	-236.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-37.3										
1004 Gen Fund		-199.0										
Restore GFM	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		37.3										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.3										
1004 Gen Fund		0.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-36.2										
1004 Gen Fund		162.7										
1002 Fed Rcpts		-57.6										
1007 I/A Rcpts		-68.9										
PERS adjustment of unrealizable receipts	Dec	-162.7	-162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-36.2										
1002 Fed Rcpts		-57.6										
1007 I/A Rcpts		-68.9										
-103.3% of PERS	SalAdj	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
-103.3% of PERS	SalAdj	-236.3	-236.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-37.3										
1004 Gen Fund		-199.0										
Restore GFM	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		37.3										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.3										
1004 Gen Fund		0.4										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	6,140.1	0.0	6,664.1	5,928.7	5,418.0	5,418.0	5,418.0	0.0	0.0	5,418.0	-722.1	-11.8 %	-510.7	-8.6 %
<u>Objects of Expenditure</u>														
Personal Services	3,782.8	0.0	4,361.1	3,671.7	3,164.8	3,164.8	3,164.8	0.0	0.0	3,164.8	-618.0	-16.3 %	-506.9	-13.8 %
Travel	287.1	0.0	287.1	287.1	287.1	287.1	287.1	0.0	0.0	287.1	0.0		0.0	
Services	1,095.5	0.0	1,099.2	1,053.2	1,049.4	1,049.4	1,049.4	0.0	0.0	1,049.4	-46.1	-4.2 %	-3.8	-0.4 %
Commodities	236.7	0.0	178.7	178.7	178.7	178.7	178.7	0.0	0.0	178.7	-58.0	-24.5 %	0.0	
Capital Outlay	24.7	0.0	24.7	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0		0.0	
Grants, Benefits	713.3	0.0	713.3	713.3	713.3	713.3	713.3	0.0	0.0	713.3	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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	2,544.8	0.0	2,718.5	2,107.6	2,107.6	2,107.6	2,107.6	0.0	0.0	2,107.6	-437.2	-17.2 %	0.0	
1003 G/F Match (GF)	795.8	0.0	878.9	741.1	741.1	741.1	741.1	0.0	0.0	741.1	-54.7	-6.9 %	0.0	
1004 Gen Fund (GF)	1,334.6	0.0	1,484.9	1,610.7	1,297.6	1,100.0	1,297.6	0.0	0.0	1,297.6	-37.0	-2.8 %	-313.1	-19.4 %
1007 I/A Rcpts (Oth)	463.1	0.0	473.9	467.5	467.5	467.5	467.5	0.0	0.0	467.5	4.4	1.0 %	0.0	
1052 Oil/Haz Fd (Oth)	197.6	0.0	215.6	197.6	0.0	197.6	0.0	0.0	0.0	0.0	-197.6	-100.0 %	-197.6	-100.0 %
1061 CIP Rcpts (Oth)	704.2	0.0	792.3	704.2	704.2	704.2	704.2	0.0	0.0	704.2	0.0		0.0	
1108 Stat Desig (Oth)	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	52	0	52	44	44	44	44	0	0	44	-8	-15.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*** FY07 Conference Committee ***									
FY07 Conference Committee	ConfCom	6,090.8	3,782.8	287.1	1,046.2	236.7	24.7	713.3	0.0	54	0	0
1003 G/F Match		795.8										
1004 Gen Fund		1,285.3										
1002 Fed Rcpts		2,544.8										
1007 I/A Rcpts		463.1										
1052 Oil/Haz Fd		197.6										
1061 CIP Rcpts		704.2										
1108 Stat Desig		100.0										
			*** Changes from FY07 Conference Committee to FY07 Management Plan ***									
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases - AMYA transfer	TrIn	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.3										
ADN 09-7-0012 Delete PCN 09-7007 and 09-7011, Emergency Management Specialist II and III positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
			*** Changes from FY07 Management Plan to FY08 Adjusted Base ***									
Spending Plan Alignment	LIT	0.0	58.0	0.0	0.0	-58.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		0.1										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY 08 Retirement Systems Rate Increases	SalAdj	519.9	519.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		82.8										
1004 Gen Fund		146.5										
1002 Fed Rcpts		173.7										
1007 I/A Rcpts		10.8										
1052 Oil/Haz Fd		18.0										
1061 CIP Rcpts		88.1										
			*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***									
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-82.8										
1004 Gen Fund		362.6										
1002 Fed Rcpts		-173.7										
1052 Oil/Haz Fd		-18.0										
1061 CIP Rcpts		-88.1										
AMD: Spending Plan Alignment	LIT	0.0	46.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Cost Allocation Plan Alignment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.7										
1007 I/A Rcpts		89.7										
AMD: Centralize Information Technology Positions in Emergency Communications for Greater Efficiencies and Reduced Costs	TrOut	-735.4	-735.4	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1003 G/F Match		-55.0										
1004 Gen Fund		-147.1										
1002 Fed Rcpts		-437.2										
1007 I/A Rcpts		-96.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-82.8										
1004 Gen Fund		362.6										
1002 Fed Rcpts		-173.7										
1052 Oil/Haz Fd		-18.0										
1061 CIP Rcpts		-88.1										
PERS adjustment of unrealizable receipts	Dec	-362.6	-362.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-82.8										
1002 Fed Rcpts		-173.7										
1052 Oil/Haz Fd		-18.0										
1061 CIP Rcpts		-88.1										
-103.3% of PERS	SalAdj	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
-103.3% of PERS	SalAdj	-236.8	-236.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-85.5										
1004 Gen Fund		-151.3										
Resore GFM	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		85.5										
Replace Oil&Haz funding with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		197.6										
1052 Oil/Haz Fd		-197.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-82.8										
1004 Gen Fund		362.6										
1002 Fed Rcpts		-173.7										
1052 Oil/Haz Fd		-18.0										
1061 CIP Rcpts		-88.1										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
PERS adjustment of unrealizable receipts	Dec	-362.6	-362.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-82.8										
1002 Fed Rcpts		-173.7										
1052 Oil/Haz Fd		-18.0										
1061 CIP Rcpts		-88.1										
-103.3% of PERS	Sa1Adj	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
-103.3% of PERS	Sa1Adj	-236.8	-236.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-85.5										
1004 Gen Fund		-151.3										
Resore GFM	Sa1Adj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		85.5										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-82.8										
1004 Gen Fund		362.6										
1002 Fed Rcpts		-173.7										
1052 Oil/Haz Fd		-18.0										
1061 CIP Rcpts		-88.1										
PERS adjustment of unrealizable receipts	Dec	-362.6	-362.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-82.8										
1002 Fed Rcpts		-173.7										
1052 Oil/Haz Fd		-18.0										
1061 CIP Rcpts		-88.1										
-103.3% of PERS	Sa1Adj	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
-103.3% of PERS	Sa1Adj	-236.8	-236.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-85.5										
1004 Gen Fund		-151.3										
Resore GFM	Sa1Adj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		85.5										
Replace Oil&Haz funding with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		197.6										
1052 Oil/Haz Fd		-197.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	300.0	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0		
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0		
Grants, Benefits	300.0	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	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	0.0		
<u>Funding Sources</u>														
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	300.0	0.0	300.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %
1052 Oil/Haz Fd (Oth)	300.0	0.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %
<u>Positions</u>														
Perm Full Time	0	0	0	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	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1052 Oil/Haz Fd 300.0	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Replace Oil&Haz funding with GF 1004 Gen Fund 300.0 1052 Oil/Haz Fd -300.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Replace Oil&Haz funding with GF 1004 Gen Fund 300.0 1052 Oil/Haz Fd -300.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	977.1	0.0	1,037.2	972.2	910.9	910.9	910.9	0.0	0.0	910.9	-66.2	-6.8 %	-61.3	-6.3 %
<u>Objects of Expenditure</u>														
Personal Services	420.6	0.0	483.0	483.0	421.9	421.9	421.9	0.0	0.0	421.9	1.3	0.3 %	-61.1	-12.7 %
Travel	13.3	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0	
Services	342.8	0.0	340.5	315.5	315.3	315.3	315.3	0.0	0.0	315.3	-27.5	-8.0 %	-0.2	-0.1 %
Commodities	10.4	0.0	10.4	10.4	10.4	10.4	10.4	0.0	0.0	10.4	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		0.0	
Grants, Benefits	190.0	0.0	190.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	-40.0	-21.1 %	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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	100.0	0.0	108.5	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
1004 Gen Fund (GF)	877.1	0.0	928.7	872.2	810.9	810.9	810.9	0.0	0.0	810.9	-66.2	-7.5 %	-61.3	-7.0 %
<u>Positions</u>														
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 837.1	ConfCom	837.1	350.6	13.3	312.8	10.4	0.0	150.0	0.0	3	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 09-7-0013 Transfer JROTC grant program from Alaska Military Youth Academy component 1004 Gen Fund 40.0	TrIn	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
ADN 09-7-0018 Transfer federal authority from Army Guard Facilities Maintenance for new Anti-Terrorism Program 1002 Fed Rcpts 100.0	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Establish PCN 09-#005 Emergency Management Specialist II, Anti-Terrorism Program Manager position. See Posadj.	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Establish PCN 09-#005, Emergency Management Specialist II, Anti-Terrorism Program Manager. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Spending Plan Alignment	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 0.2	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 51.0 1002 Fed Rcpts 8.5	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 8.5 1002 Fed Rcpts -8.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduced cost in distribution funds for Quarterly Warrior Magazine 1004 Gen Fund -25.0	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Discontinue Junior Reserve Officer Training Corps (JROTC) Grant Program 1004 Gen Fund -40.0	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 8.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
1002 Fed Rcpts		-8.5										
PERS adjustment of unrealizable receipts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.5										
-103.3% of PERS	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
-103.3% of PERS	SalAdj	-52.6	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1002 Fed Rcpts		-8.5										
PERS adjustment of unrealizable receipts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.5										
-103.3% of PERS	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
-103.3% of PERS	SalAdj	-52.6	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.6										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1002 Fed Rcpts		-8.5										
PERS adjustment of unrealizable receipts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.5										
-103.3% of PERS	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
-103.3% of PERS	SalAdj	-52.6	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.6										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	12,363.2	0.0	12,529.9	12,098.5	11,083.0	11,083.0	11,083.0	0.0	69.2	11,152.2	-1,211.0	-9.8 %	-946.3	-7.8 %
<u>Objects of Expenditure</u>														
Personal Services	4,146.5	0.0	4,709.9	3,867.3	3,303.3	3,303.3	3,303.3	0.0	69.2	3,372.5	-774.0	-18.7 %	-494.8	-12.8 %
Travel	333.0	0.0	333.0	333.0	333.0	333.0	333.0	0.0	0.0	333.0	0.0		0.0	
Services	7,100.5	0.0	6,703.8	7,115.0	6,663.5	6,663.5	6,663.5	0.0	0.0	6,663.5	-437.0	-6.2 %	-451.5	-6.3 %
Commodities	783.2	0.0	783.2	783.2	783.2	783.2	783.2	0.0	0.0	783.2	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		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		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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	8,504.7	0.0	8,933.6	7,982.7	7,982.7	7,982.7	7,982.7	0.0	44.9	8,027.6	-477.1	-5.6 %	44.9	0.6 %
1003 G/F Match (GF)	551.4	0.0	557.7	507.6	507.6	507.6	507.6	0.0	1.4	509.0	-42.4	-7.7 %	1.4	0.3 %
1004 Gen Fund (GF)	2,249.4	0.0	1,977.4	2,547.0	1,531.5	1,531.5	1,531.5	0.0	21.7	1,553.2	-696.2	-31.0 %	-993.8	-39.0 %
1005 GF/Prgm (GF)	28.4	0.0	28.4	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
1007 I/A Rcpts (Oth)	844.0	0.0	847.5	847.5	847.5	847.5	847.5	0.0	1.2	848.7	4.7	0.6 %	1.2	0.1 %
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	100.0	>999 %	0.0	
1108 Stat Desig (Oth)	185.3	0.0	185.3	85.3	85.3	85.3	85.3	0.0	0.0	85.3	-100.0	-54.0 %	0.0	
<u>Positions</u>														
Perm Full Time	55	0	55	45	45	45	45	0	0	45	-10	-18.2 %	0	
Perm Part Time	3	0	3	1	1	1	1	0	0	1	-2	-66.7 %	0	
Temporary	1	0	1	0	0	0	0	0	0	0	-1	-100.0 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	12,313.1	4,146.5	333.0	7,050.4	783.2	0.0	0.0	0.0	55	3	2
1003 G/F Match		551.4										
1004 Gen Fund		1,787.7										
1005 GF/Prgm		15.0										
1002 Fed Rcpts		8,929.7										
1007 I/A Rcpts		844.0										
1108 Stat Desig		185.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs	ATrIn	400.9	0.0	0.0	400.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.9										
ADN 09-7-0028 Transfer GF Program Receipts from Alaska Military Youth Academy for Increased Armory Rental Receipts	TrIn	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.4										
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases- AMYA transfer	TrIn	60.8	0.0	0.0	60.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.8										
ADN 09-7-0014 Transfer Federal Authority to Alaska Military Youth Academy for new Kenai STARBASE program	TrOut	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-325.0										
ADN 09-7-0018 Transfer Federal Authority to National Guard Military Headquarters component for Anti-Terrorism Program	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
ADN 09-7-0015 Delete PCN 09-N010, College Intern based on revised staffing plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Delete one-time authorization for 1st FY07 Fuel/Utility Cost Increase Funding Distribution	OTI	-400.9	0.0	0.0	-400.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.9										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
FY 08 Retirement Systems Rate Increases	SalAdj	563.4	563.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.3										
1004 Gen Fund		124.7										
1002 Fed Rcpts		428.9										
1007 I/A Rcpts		3.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Reduce Statutory Designated Program Receipt Auth and Establish Capital Budget Receipt Auth for CIP Deferred Maint Work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
1108 Stat Desig		-100.0										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.3										
1004 Gen Fund		435.2										
1002 Fed Rcpts		-428.9										
Army National Guard Facility Fuel/Utility Cost Increase for Facilities	Inc	638.8	0.0	0.0	638.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		638.8										
AMD: Spending Plan Alignment	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Fuel and Utility Cost Savings	Dec	-191.6	0.0	0.0	-191.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-191.6										
AMD: Centralize Information Technology Positions in Emergency Communications for Greater Efficiencies and Reduced Costs	TrOut	-278.1	-278.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1003 G/F Match		-3.9										
1004 Gen Fund		-118.8										
1002 Fed Rcpts		-155.4										
AMD: Efficiencies in Army Guard Facilities Maintenance Program	Dec	-600.5	-600.5	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	-1
1003 G/F Match		-39.9										
1004 Gen Fund		-194.0										
1002 Fed Rcpts		-366.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1003 G/F Match		-6.3										
 1004 Gen Fund		435.2										
 1002 Fed Rcpts		-428.9										
Army National Guard Facility Fuel/Utility Cost Increase for Facilities	Inc	638.8	0.0	0.0	638.8	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		638.8										
AMD: Fuel and Utility Cost Savings	Dec	-191.6	0.0	0.0	-191.6	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		-191.6										
PERS adjustment of unrealizable receipts	Dec	-435.2	-435.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1003 G/F Match		-6.3										
 1002 Fed Rcpts		-428.9										
-103.3% of PERS	SalAdj	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		-4.3										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-135.3	-135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.5										
1004 Gen Fund		-128.8										
Resore GFM	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.3										
1004 Gen Fund		435.2										
1002 Fed Rcpts		-428.9										
Army National Guard Facility Fuel/Utility Cost- Increase for Facilities	Inc	638.8	0.0	0.0	638.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		638.8										
AMD: Fuel and Utility Cost Savings	Dec	-191.6	0.0	0.0	-191.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-191.6										
PERS adjustment of unrealizable receipts	Dec	-435.2	-435.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.3										
1002 Fed Rcpts		-428.9										
-103.3% of PERS	SalAdj	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
-103.3% of PERS	SalAdj	-135.3	-135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.5										
1004 Gen Fund		-128.8										
Resore GFM	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.3										
1004 Gen Fund		435.2										
1002 Fed Rcpts		-428.9										
Army National Guard Facility Fuel/Utility Cost- Increase for Facilities	Inc	638.8	0.0	0.0	638.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		638.8										
AMD: Fuel and Utility Cost Savings	Dec	-191.6	0.0	0.0	-191.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-191.6										
PERS adjustment of unrealizable receipts	Dec	-435.2	-435.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.3										
1002 Fed Rcpts		-428.9										
-103.3% of PERS	SalAdj	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
-103.3% of PERS	SalAdj	-135.3	-135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.5										
1004 Gen Fund		-128.8										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Resore GFM 1003 G/F Match	Sa1Adj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	Sa1Adj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.4										
1004 Gen Fund		21.7										
1002 Fed Rcpts		44.9										
1007 I/A Rcpts		1.2										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	6,633.7	0.0	7,022.2	6,944.1	6,429.8	6,429.8	6,429.8	0.0	85.2	6,515.0	-118.7	-1.8 %	-429.1	-6.2 %
<u>Objects of Expenditure</u>														
Personal Services	3,287.3	0.0	3,732.6	3,589.2	3,143.4	3,143.4	3,143.4	0.0	85.2	3,228.6	-58.7	-1.8 %	-360.6	-10.0 %
Travel	33.4	0.0	33.4	33.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0		0.0	
Services	2,845.3	0.0	2,788.5	2,853.8	2,785.3	2,785.3	2,785.3	0.0	0.0	2,785.3	-60.0	-2.1 %	-68.5	-2.4 %
Commodities	467.7	0.0	467.7	467.7	467.7	467.7	467.7	0.0	0.0	467.7	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		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		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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	5,302.4	0.0	5,657.6	5,184.1	5,184.1	5,184.1	5,184.1	0.0	0.0	5,184.1	-118.3	-2.2 %	0.0	
1003 G/F Match (GF)	1,008.7	0.0	1,081.7	1,083.5	990.2	990.2	990.2	0.0	21.3	1,011.5	2.8	0.3 %	-72.0	-6.6 %
1004 Gen Fund (GF)	322.6	0.0	282.9	676.5	255.5	255.5	255.5	0.0	63.9	319.4	-3.2	-1.0 %	-357.1	-52.8 %
<u>Positions</u>														
Perm Full Time	46	0	46	44	44	44	44	0	0	44	-2	-4.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	6,551.6	3,287.3	33.4	2,763.2	467.7	0.0	0.0	0.0	46	0	0
1003 G/F Match		1,008.7										
1004 Gen Fund		240.5										
1002 Fed Rcpts		5,302.4										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs	ATrIn	59.9	0.0	0.0	59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.9										
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases- AMYA transfer	TrIn	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Delete one-time authorization for 1st FY07 Fuel/Utility Cost Increase Funding Distribution	OTI	-59.9	0.0	0.0	-59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.9										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY 08 Retirement Systems Rate Increases	SalAdj	445.3	445.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		73.0										
1004 Gen Fund		17.1										
1002 Fed Rcpts		355.2										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-73.0										
1004 Gen Fund		428.2										
1002 Fed Rcpts		-355.2										
Air Guard Facility Fuel Cost Increases	Inc	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		93.3										
AMD: Fuel Cost Savings	Dec	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.0										
AMD: Centralize Information Technology Positions in Emergency Communications for Greater Efficiencies and Reduced Costs	TrOut	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-69.3										
AMD: Maintenance Efficiencies	Dec	-74.1	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-18.5										
1004 Gen Fund		-6.6										
1002 Fed Rcpts		-49.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
1003 G/F Match		-73.0										
1004 Gen Fund		428.2										
1002 Fed Rcpts		-355.2										
Air Guard Facility Fuel Cost Increases	Inc	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		93.3										
AMD: Fuel Cost Savings	Dec	-28.0	-0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.0										
PERS adjustment of unrealizable receipts	Dec	-428.2	-428.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-73.0										
1002 Fed Rcpts		-355.2										
-103.3% of PERS	SalAdj	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
-103.3% of PERS	SalAdj	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-75.4										
1004 Gen Fund		-17.6										
Restore GFM	SalAdj	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		75.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-73.0										
1004 Gen Fund		428.2										
1002 Fed Rcpts		-355.2										
Air Guard Facility Fuel Cost Increases	Inc	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		93.3										
AMD: Fuel Cost Savings	Dec	-28.0	-0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.0										
PERS adjustment of unrealizable receipts	Dec	-428.2	-428.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-73.0										
1002 Fed Rcpts		-355.2										
-103.3% of PERS	SalAdj	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
-103.3% of PERS	SalAdj	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-75.4										
1004 Gen Fund		-17.6										
Restore GFM	SalAdj	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		75.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-73.0										
1004 Gen Fund		428.2										
1002 Fed Rcpts		-355.2										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Air Guard Facility Fuel Cost Increases	Inc	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		93.3										
AMD: Fuel Cost Savings	Dec	-28.0	-0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.0										
PERS adjustment of unrealizable receipts	Dec	-428.2	-428.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-73.0										
1002 Fed Rcpts		-355.2										
-103.3% of PERS	SalAdj	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
-103.3% of PERS	SalAdj	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-75.4										
1004 Gen Fund		-17.6										
Restore GFM	SalAdj	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		75.4										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		21.3										
1002 Fed Rcpts		63.9										
Correct Unrealizable Fund Sources for LTC Increase	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.9										
1002 Fed Rcpts		-63.9										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	9,831.0	0.0	9,837.8	10,523.4	9,640.6	9,640.6	9,640.6	0.0	32.6	9,673.2	-157.8	-1.6 %	-850.2	-8.1 %
<u>Objects of Expenditure</u>														
Personal Services	6,502.6	0.0	6,502.8	7,333.3	6,457.3	6,457.3	6,457.3	0.0	32.6	6,489.9	-12.7	-0.2 %	-843.4	-11.5 %
Travel	152.0	0.0	152.0	139.5	139.5	139.5	139.5	0.0	0.0	139.5	-12.5	-8.2 %	0.0	
Services	1,589.1	0.0	1,595.7	1,497.8	1,491.0	1,491.0	1,491.0	0.0	0.0	1,491.0	-98.1	-6.2 %	-6.8	-0.5 %
Commodities	1,159.4	0.0	1,159.4	1,114.9	1,114.9	1,114.9	1,114.9	0.0	0.0	1,114.9	-44.5	-3.8 %	0.0	
Capital Outlay	43.1	0.0	43.1	103.1	103.1	103.1	103.1	0.0	0.0	103.1	60.0	139.2 %	0.0	
Grants, Benefits	384.8	0.0	384.8	334.8	334.8	334.8	334.8	0.0	0.0	334.8	-50.0	-13.0 %	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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	2,909.0	0.0	2,909.1	3,381.9	3,381.9	3,381.9	3,381.9	0.0	0.0	3,381.9	472.9	16.3 %	0.0	
1004 Gen Fund (GF)	912.2	0.0	918.8	71.8	65.7	65.7	65.7	0.0	32.6	98.3	-813.9	-89.2 %	26.5	36.9 %
1005 GF/Prgm (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts (Oth)	5,830.1	0.0	5,830.2	7,040.0	6,163.3	6,163.3	6,163.3	0.0	0.0	6,163.3	333.2	5.7 %	-876.7	-12.5 %
1108 Stat Desig (Oth)	179.7	0.0	179.7	29.7	29.7	29.7	29.7	0.0	0.0	29.7	-150.0	-83.5 %	0.0	
<u>Positions</u>														
Perm Full Time	98	0	98	97	97	97	97	0	0	97	-1	-1.0 %	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	9,716.2	6,017.0	152.0	1,919.9	1,159.4	43.1	424.8	0.0	94	1	1
1004 Gen Fund		1,109.0										
1005 GF/Prgm		13.4										
1002 Fed Rcpts		2,584.0										
1007 I/A Rcpts		5,830.1										
1108 Stat Desig		179.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 09-7-0014 Transfer Federal Authority from Army Guard Facilities Maintenance component for new Kenai STARBASE	TrIn	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		325.0										
ADN 09-7-0013 Transfer JROTC grant program to National Guard Military Headquarters component	TrOut	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1004 Gen Fund		-40.0										
ADN 09-7-0028 Transfer GF Program Receipts to Army Guard Facilities Maintenance for Increased Armory Rental Receipts	TrOut	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-13.4										
Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases in Homeland Security Emerg Mgt	TrOut	-49.3	0.0	0.0	-49.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.3										
Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases in Army Guard Facilities Maint	TrOut	-60.8	0.0	0.0	-60.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.8										
Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases in Air Guard Facilities Maint	TrOut	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases in Veterans' Services	TrOut	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										
Realign Services Auth for Cost Allocation Plan and Core Services Cost Increases in Statewide Emerg Communications	TrOut	-17.2	0.0	0.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.2										
Establish PCNs 09-#001, #002, #003, #004 for implementation of new Kenai STARBASE Program. See Posadj.	LIT	0.0	245.6	0.0	-245.6	0.0	0.0	0.0	0.0	0	0	0
Establish PCNs 09-#001, #002, #003, #004 for implementation of new Kenai STARBASE Program. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 09-7-0025 Spending Plan Alignment from Services to Personal Services for Vacancy Factor Adjustment	LIT	0.0	240.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.1										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Public School Formula Funding Increase Ch. 6, FSSLA05 (HB 1) for the ChalleNGe Program	Inc	2,259.7	876.7	0.0	1,303.0	20.0	60.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,259.7										
Move surplus operating funds to the capital budget for deferred Maintenance, Renewal & Replacement Projects	MisAdj	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0										
FY 08 Retirement Systems Rate Increases	SalAdj	876.7	876.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		387.7										
1007 I/A Rcpts		489.0										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-387.7										
1007 I/A Rcpts		387.7										
FY 2008 Retirement Systems Rate Increases Duplication Elimination	Dec	-876.7	-876.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-876.7										
FFY2007 Federal Grant Increase for ChalleNGe 60/40 Funding	Inc	525.0	55.9	7.5	446.1	15.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		525.0										
Eliminate GF for New Platoon Expansion. Interagency receipts will be used as required state match for ChalleNGE grant	OTI	-847.0	0.0	-20.0	-697.0	-80.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund		-847.0										
Reduce due to unrealizable Statutory Designated Program Receipt Authority revenue funding	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
AMD: Centralize Information Technology Positions in Emergency Communications for Greater Efficiencies and Reduced Costs	TrOut	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-52.2										
1007 I/A Rcpts		-49.9										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
FY 08 Retirement Systems Rate Increases	SalAdj	876.7	876.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		387.7										
1007 I/A Rcpts		489.0										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-387.7										
1007 I/A Rcpts		387.7										
-103.3% of PERS	SalAdj	-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 2008 Retirement Systems Rate Increases Duplication Elimination	Dec	-876.7	-876.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-876.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 2008 Retirement Systems Rate Increases Duplication Elimination	Dec	-876.7	-876.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-876.7										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		32.6										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
1007 I/A Rcpts		-32.6										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	890.1	0.0	913.0	913.0	939.8	939.8	939.8	0.0	0.0	939.8	49.7	5.6 %	26.8	2.9 %
<u>Objects of Expenditure</u>														
Personal Services	160.0	0.0	191.4	191.4	168.4	168.4	168.4	0.0	0.0	168.4	8.4	5.3 %	-23.0	-12.0 %
Travel	26.7	0.0	26.7	26.7	26.7	26.7	26.7	0.0	0.0	26.7	0.0		0.0	
Services	64.6	0.0	56.1	56.1	55.9	55.9	55.9	0.0	0.0	55.9	-8.7	-13.5 %	-0.2	-0.4 %
Commodities	5.4	0.0	5.4	5.4	5.4	5.4	5.4	0.0	0.0	5.4	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		0.0	
Grants, Benefits	633.4	0.0	633.4	633.4	633.4	633.4	633.4	0.0	0.0	633.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	50.0	>999 %	50.0	>999 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	90.1	0.0	95.6	90.1	90.1	90.1	90.1	0.0	0.0	90.1	0.0		0.0	
1004 Gen Fund (GF)	787.6	0.0	805.0	810.5	837.3	837.3	837.3	0.0	0.0	837.3	49.7	6.3 %	26.8	3.3 %
1181 Vets Endow (Oth)	12.4	0.0	12.4	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0		0.0	
<u>Positions</u>														
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee: Annual estimate of Veterans Endowment earnings	LangCC	11.6	0.0	0.0	0.0	0.0	0.0	11.6	0.0	0	0	0
1181 Vets Endow		11.6										
FY07 Conference Committee	ConfCom	870.4	160.0	26.7	57.3	5.4	0.0	621.0	0.0	2	0	0
1004 Gen Fund		780.3										
1002 Fed Rcpts		90.1										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0970002 Veterans Memorial Endowment Fund Adjustment - CH33 SLA06 Sec 17 Pg 68 Ln 11	MisAdj	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1181 Vets Endow		0.8										
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases- AMYA transfer	TrIn	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Spending Plan Alignment	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1002 Fed Rcpts		5.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1002 Fed Rcpts		-5.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1002 Fed Rcpts		-5.5										
PERS adjustment of unrealizable receipts	Dec	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.5										
-103.3% of PERS	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
-103.3% of PERS	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Funding for the Alaska Territorial Guard service 1004 Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1002 Fed Rcpts		-5.5										
PERS adjustment of unrealizable receipts 1002 Fed Rcpts	Dec	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for the Alaska Territorial Guard service 1004 Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1002 Fed Rcpts		-5.5										
PERS adjustment of unrealizable receipts 1002 Fed Rcpts	Dec	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for the Alaska Territorial Guard service 1004 Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Statewide Emergency Communications

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	624.9	0.0	662.7	1,945.1	1,920.7	1,920.7	1,920.7	0.0	3.8	1,924.5	1,299.6	208.0 %	-20.6	-1.1 %
<u>Objects of Expenditure</u>														
Personal Services	261.8	0.0	290.8	1,386.2	1,362.2	1,362.2	1,362.2	0.0	3.8	1,366.0	1,104.2	421.8 %	-20.2	-1.5 %
Travel	10.0	0.0	18.4	18.4	18.4	18.4	18.4	0.0	0.0	18.4	8.4	84.0 %	0.0	
Services	348.1	0.0	348.5	535.5	535.1	535.1	535.1	0.0	0.0	535.1	187.0	53.7 %	-0.4	-0.1 %
Commodities	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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		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		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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	714.1	714.1	714.1	714.1	0.0	0.0	714.1	714.1	>999 %	0.0	
1003 G/F Match (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1004 Gen Fund (GF)	354.0	0.0	378.1	578.3	553.9	553.9	553.9	0.0	3.8	557.7	203.7	57.5 %	-20.6	-3.6 %
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	368.1	368.1	368.1	368.1	0.0	0.0	368.1	368.1	>999 %	0.0	
1061 CIP Rcpts (Oth)	270.9	0.0	284.6	284.6	284.6	284.6	284.6	0.0	0.0	284.6	13.7	5.1 %	0.0	
<u>Positions</u>														
Perm Full Time	3	0	3	15	15	15	15	0	0	15	12	400.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	607.7	482.8	10.0	109.9	5.0	0.0	0.0	0.0	4	0	1
1004 Gen Fund		336.8										
1061 CIP Rcpts		270.9										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases-AMYA transfer	TrIn	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Delete PCN 09-2003 and 09-X100, College Intern & Data Communications Specialist - Revised Staffing Plan. See Posadj.	LIT	0.0	-221.0	0.0	221.0	0.0	0.0	0.0	0.0	0	0	0
Delete PCN 09-2003 and 09-X100, College Intern & Data Communications Specialist - Revised Staffing Plan. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Spending Plan Alignment	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		0.2										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1061 CIP Rcpts		13.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Satellite Telephone System On-Going Operating and Maintenance Cost	Inc	187.0	0.0	0.0	187.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187.0										
AMD: Information Technology Management Centralization Cost Allocation Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-58.9										
1004 Gen Fund		-53.5										
1007 I/A Rcpts		112.4										
AMD: Data Processing Manager position addition due to department Information Technology consolidation of services	Inc	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		109.7										
AMD: Information Technology Management Centralization Position Reorganization	Dec	-199.2	-199.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-199.2										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Centralize Information Technology Positions from Army Guard FMO for Greater Efficiencies and Reduced Costs	TrIn	278.1	278.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1003 G/F Match		3.9										
1004 Gen Fund		118.8										
1002 Fed Rcpts		155.4										
AMD: Centralize Information Technology Positions from Air Guard FMO for Greater Efficiencies and Reduced Costs	TrIn	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		69.3										
AMD: Centralize IT Positions from Alaska Military Youth Academy for Greater Efficiencies and Reduced Costs	TrIn	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		52.2										
1007 I/A Rcpts		49.9										
AMD: Centralize IT Positions from Homeland Security for Greater Efficiencies and Reduced Costs	TrIn	735.4	735.4	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1003 G/F Match		55.0										
1004 Gen Fund		147.1										
1002 Fed Rcpts		437.2										
1007 I/A Rcpts		96.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	Sa1Adj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
-103.3% of PERS	Sa1Adj	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	Sa1Adj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
-103.3% of PERS	Sa1Adj	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	Sa1Adj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
-103.3% of PERS	Sa1Adj	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	Sa1Adj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1002 Fed Rcpts		3.3										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Statewide Emergency Communications

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Op items in Other Bills * * *												
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1002 Fed Rcpts		-3.3										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	342.7	0.0	342.7	325.0	325.0	325.0	325.0	0.0	0.0	325.0	-17.7	-5.2 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	115.0	0.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	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		0.0
Services	227.7	0.0	227.7	210.0	210.0	210.0	210.0	0.0	0.0	210.0	-17.7	-7.8 %	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		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		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		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		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	22.7	0.0	22.7	5.0	5.0	5.0	5.0	0.0	0.0	5.0	-17.7	-78.0 %	0.0
1007 I/A Rcpts (Oth)	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
1108 Stat Desig (Oth)	220.0	0.0	220.0	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0		0.0
<u>Positions</u>													
Perm Full Time	0	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		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Risk Management Aircraft Liability Insurance												
Cost Savings	Dec	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	378.5	0.0	378.5	378.5	408.5	408.5	408.5	0.0	0.0	408.5	30.0	7.9 %	30.0	7.9 %
<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		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		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		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		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		0.0	
Grants, Benefits	378.5	0.0	378.5	378.5	378.5	378.5	378.5	0.0	0.0	378.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	30.0	>999 %	30.0	>999 %
<u>Funding Sources</u>														
1004 Gen Fund (GF)	378.5	0.0	378.5	378.5	408.5	408.5	408.5	0.0	0.0	408.5	30.0	7.9 %	30.0	7.9 %
<u>Positions</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 378.5	ConfCom	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Alaska National Guard's education tuition assistance program 1004 Gen Fund 30.0	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Alaska National Guard's education tuition assistance program 1004 Gen Fund 30.0	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Alaska National Guard's education tuition assistance program 1004 Gen Fund 30.0	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	1,737.4	0.0	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	1,737.4	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Services	1,737.4	0.0	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	1,737.4	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	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	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	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	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	1,737.4	0.0	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	1,737.4	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund	ConfCom	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
		1,737.4										

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY07</i> funding will not be available for the current budget cycle (<i>FY08</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY07</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.