

**GOVERNOR'S FY06 BUDGET**

**DEPARTMENT OF  
MILITARY & VETERANS AFFAIRS**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY04 ACTUAL** –Actual (unaudited) operating budget expenditures in FY04, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

**FY05 CONFERENCE COMMITTEE** –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY05 bill are included in the Conference Committee column.

**FY05 AUTHORIZED** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line items transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY05 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY05 Authorized and Management Plan columns are identical.

**FY06 ADJUSTED BASE** – FY06 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

**FY06 GOVERNOR + K-12** – Includes FY06 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY06 funding for K-12 education proposed in a separate appropriation bill.

**FY05 WINDFALL** – Governor’s proposal to use the FY05 General Fund surplus (windfall) for FY06 operating budget increases. These increases include State employee PERS/TRS, K-12 education, the University of Alaska, and local government retirement costs.

**GOVERNOR'S TOTAL FY06 BUDGET** – Combines the FY06 Governor + K-12 column and the FY05 Windfall column.

### FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1133 Indirect Cost Reimbursement	
	1188 Federal Unrestricted Funds	
	1190 Adak Airport Operations	

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
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Agency: Department of Military and Veterans Affairs

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot	05MgtPln to Gov Tot	
<b>Homeland Security &amp; Emerg Svcs</b>												
1	Homeland Security & Emer Svcs	5,701.5	4,971.8	4,959.3	5,082.6	5,182.6	120.8	5,303.4	223.3	4.5 %	344.1	6.9 %
2	Local Emerg Planning Committee	394.7	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0	
	<b>* Appropriation Total</b>	<b>6,096.2</b>	<b>5,271.8</b>	<b>5,259.3</b>	<b>5,382.6</b>	<b>5,482.6</b>	<b>120.8</b>	<b>5,603.4</b>	<b>223.3</b>	<b>4.2 %</b>	<b>344.1</b>	<b>6.5 %</b>
<b>Alaska National Guard</b>												
3	Office of the Commissioner	2,110.9	2,486.1	2,581.6	2,593.3	2,593.3	69.7	2,663.0	11.7	0.5 %	81.4	3.2 %
4	National Guard Military Hdqtrs	207.3	243.7	243.7	245.5	245.5	8.4	253.9	1.8	0.7 %	10.2	4.2 %
5	Army Guard Facilities Maint.	9,625.3	11,396.5	11,580.6	11,683.7	12,109.7	124.2	12,233.9	529.1	4.6 %	653.3	5.6 %
6	Air Guard Facilities Maint.	5,682.5	5,632.2	5,475.0	5,655.2	5,834.1	102.1	5,936.2	359.1	6.6 %	461.2	8.4 %
7	State Active Duty	23.0	320.0	320.0	320.0	320.0	0.0	320.0	0.0		0.0	
8	Alaska Military Youth Academy	6,236.5	6,460.5	7,038.7	7,209.0	8,645.8	155.5	8,801.3	1,607.1	22.8 %	1,762.6	25.0 %
9	STARBASE	245.7	309.4	309.4	318.3	318.3	8.0	326.3	8.9	2.9 %	16.9	5.5 %
	<b>* Appropriation Total</b>	<b>24,131.2</b>	<b>26,848.4</b>	<b>27,549.0</b>	<b>28,025.0</b>	<b>30,066.7</b>	<b>467.9</b>	<b>30,534.6</b>	<b>2,517.7</b>	<b>9.1 %</b>	<b>2,985.6</b>	<b>10.8 %</b>
<b>Alaska National Guard Benefits</b>												
10	Educational Benefits	278.4	278.5	278.5	278.5	353.5	0.0	353.5	75.0	26.9 %	75.0	26.9 %
11	Retirement Benefits	1,322.5	1,996.8	1,996.8	1,996.8	2,053.8	0.0	2,053.8	57.0	2.9 %	57.0	2.9 %
	<b>* Appropriation Total</b>	<b>1,600.9</b>	<b>2,275.3</b>	<b>2,275.3</b>	<b>2,275.3</b>	<b>2,407.3</b>	<b>0.0</b>	<b>2,407.3</b>	<b>132.0</b>	<b>5.8 %</b>	<b>132.0</b>	<b>5.8 %</b>

**Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

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

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
<b>Veterans' Affairs</b>												
12	Veterans' Services	652.4	686.8	686.3	687.2	828.0	2.9	830.9	141.7	20.6 %	144.6	21.1 %
	* Appropriation Total	<b>652.4</b>	<b>686.8</b>	<b>686.3</b>	<b>687.2</b>	<b>828.0</b>	<b>2.9</b>	<b>830.9</b>	<b>141.7</b>	<b>20.6 %</b>	<b>144.6</b>	<b>21.1 %</b>
<b>Military and Veterans' Affairs</b>												
13	Emergency Communications	0.0	0.0	0.0	0.0	894.3	0.0	894.3	894.3	100.0 %	894.3	100.0 %
	* Appropriation Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>894.3</b>	<b>0.0</b>	<b>894.3</b>	<b>894.3</b>	<b>100.0 %</b>	<b>894.3</b>	<b>100.0 %</b>
<b>*** Totals for Agency</b>		<b>32,480.7</b>	<b>35,082.3</b>	<b>35,769.9</b>	<b>36,370.1</b>	<b>39,678.9</b>	<b>591.6</b>	<b>40,270.5</b>	<b>3,909.0</b>	<b>10.9 %</b>	<b>4,500.6</b>	<b>12.6 %</b>
	General Funds	8,587.1	9,007.8	9,175.8	9,404.4	11,566.3	363.3	11,929.6	2,390.5	26.1 %	2,753.8	30.0 %
	Federal Receipts	16,834.4	18,825.7	18,825.7	19,116.1	19,206.1	207.2	19,413.3	380.4	2.0 %	587.6	3.1 %
	Other	7,059.2	7,248.8	7,768.4	7,849.6	8,906.5	21.1	8,927.6	1,138.1	14.7 %	1,159.2	14.9 %

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

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

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

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot	05MgtPln to Gov Tot	05MgtPln to Gov Tot
<b>Homeland Security &amp; Emerg Svcs</b>												
1	Homeland Security & Emer Svcs	1,763.8	1,532.1	1,519.6	1,591.3	1,591.3	118.5	1,709.8	71.7	4.7 %	190.2	12.5 %
2	Local Emerg Planning Committee	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	<b>* Appropriation Total</b>	<b>1,833.6</b>	<b>1,532.1</b>	<b>1,519.6</b>	<b>1,591.3</b>	<b>1,591.3</b>	<b>118.5</b>	<b>1,709.8</b>	<b>71.7</b>	<b>4.7 %</b>	<b>190.2</b>	<b>12.5 %</b>
<b>Alaska National Guard</b>												
3	Office of the Commissioner	1,052.9	1,317.4	1,317.4	1,277.0	1,277.0	29.1	1,306.1	-40.4	-3.1 %	-11.3	-0.9 %
4	National Guard Military Hdqtrs	207.3	243.7	243.7	245.5	245.5	8.4	253.9	1.8	0.7 %	10.2	4.2 %
5	Army Guard Facilities Maint.	2,219.0	2,042.2	2,194.9	2,166.0	2,432.0	23.7	2,455.7	237.1	10.8 %	260.8	11.9 %
6	Air Guard Facilities Maint.	1,007.4	788.7	816.5	882.6	1,061.5	17.2	1,078.7	245.0	30.0 %	262.2	32.1 %
8	Alaska Military Youth Academy	20.0	133.4	133.4	281.9	1,166.9	155.5	1,322.4	1,033.5	774.7 %	1,189.0	891.3 %
9	STARBASE	0.0	0.0	0.0	8.9	8.9	8.0	16.9	8.9	100.0 %	16.9	100.0 %
	<b>* Appropriation Total</b>	<b>4,506.6</b>	<b>4,525.4</b>	<b>4,705.9</b>	<b>4,861.9</b>	<b>6,191.8</b>	<b>241.9</b>	<b>6,433.7</b>	<b>1,485.9</b>	<b>31.6 %</b>	<b>1,727.8</b>	<b>36.7 %</b>
<b>Alaska National Guard Benefits</b>												
10	Educational Benefits	278.4	278.5	278.5	278.5	353.5	0.0	353.5	75.0	26.9 %	75.0	26.9 %
11	Retirement Benefits	1,322.5	1,996.8	1,996.8	1,996.8	2,053.8	0.0	2,053.8	57.0	2.9 %	57.0	2.9 %
	<b>* Appropriation Total</b>	<b>1,600.9</b>	<b>2,275.3</b>	<b>2,275.3</b>	<b>2,275.3</b>	<b>2,407.3</b>	<b>0.0</b>	<b>2,407.3</b>	<b>132.0</b>	<b>5.8 %</b>	<b>132.0</b>	<b>5.8 %</b>

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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**Agency: Department of Military and Veterans Affairs**

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Veterans' Affairs</b>												
12	Veterans' Services	646.0	675.0	675.0	675.9	725.9	2.9	728.8	50.9	7.5 %	53.8	8.0 %
	* Appropriation Total	<b>646.0</b>	<b>675.0</b>	<b>675.0</b>	<b>675.9</b>	<b>725.9</b>	<b>2.9</b>	<b>728.8</b>	<b>50.9</b>	<b>7.5 %</b>	<b>53.8</b>	<b>8.0 %</b>
<b>Military and Veterans' Affairs</b>												
13	Emergency Communications	0.0	0.0	0.0	0.0	650.0	0.0	650.0	650.0	100.0 %	650.0	100.0 %
	* Appropriation Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>650.0</b>	<b>0.0</b>	<b>650.0</b>	<b>650.0</b>	<b>100.0 %</b>	<b>650.0</b>	<b>100.0 %</b>
<b>*** Totals for Agency</b>		<b>8,587.1</b>	<b>9,007.8</b>	<b>9,175.8</b>	<b>9,404.4</b>	<b>11,566.3</b>	<b>363.3</b>	<b>11,929.6</b>	<b>2,390.5</b>	<b>26.1 %</b>	<b>2,753.8</b>	<b>30.0 %</b>

## Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

### Agency: Department of Military and Veterans Affairs

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Totals for Agency</b>	<b>32,480.7</b>	<b>35,082.3</b>	<b>35,769.9</b>	<b>36,370.1</b>	<b>39,678.9</b>	<b>591.6</b>	<b>40,270.5</b>	<b>3,909.0</b>	<b>10.9 %</b>	<b>4,500.6</b>	<b>12.6 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	16,377.7	16,437.8	16,747.7	17,407.2	18,839.4	591.6	19,431.0	2,091.7	12.5 %	2,683.3	16.0 %
Travel	912.8	739.8	714.8	714.8	774.8	0.0	774.8	60.0	8.4 %	60.0	8.4 %
Services	11,423.2	14,028.1	13,777.7	13,718.4	15,060.5	0.0	15,060.5	1,282.8	9.3 %	1,282.8	9.3 %
Commodities	1,870.1	2,244.4	2,354.0	2,354.0	2,687.9	0.0	2,687.9	333.9	14.2 %	333.9	14.2 %
Capital Outlay	152.4	93.1	93.1	93.1	93.1	0.0	93.1	0.0		0.0	
Grants, Benefits	1,744.5	1,539.1	2,082.6	2,082.6	2,223.2	0.0	2,223.2	140.6	6.8 %	140.6	6.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	16,834.4	18,825.7	18,825.7	19,116.1	19,206.1	207.2	19,413.3	380.4	2.0 %	587.6	3.1 %
G 1003 G/F Match	2,237.8	2,050.4	2,050.4	2,138.6	2,317.5	99.2	2,416.7	267.1	13.0 %	366.3	17.9 %
G 1004 Gen Fund	6,333.7	6,929.0	7,097.0	7,237.4	9,220.4	264.1	9,484.5	2,123.4	29.9 %	2,387.5	33.6 %
G 1005 GF/Prgm	15.6	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0	
O 1007 I/A Rcpts	5,812.7	5,550.2	6,070.3	6,112.0	6,823.8	19.3	6,843.1	753.5	12.4 %	772.8	12.7 %
O 1052 Oil/Haz Fd	0.0	300.0	300.0	332.5	332.5	0.0	332.5	32.5	10.8 %	32.5	10.8 %
O 1055 IA/OIL HAZ	575.2	250.3	250.3	250.3	250.3	0.0	250.3	0.0		0.0	
O 1061 CIP Rcpts	569.7	551.5	551.5	558.5	802.8	1.8	804.6	251.3	45.6 %	253.1	45.9 %
O 1108 Stat Desig	95.2	585.0	585.0	585.0	685.0	0.0	685.0	100.0	17.1 %	100.0	17.1 %
O 1181 Vets Endow	6.4	11.8	11.3	11.3	12.1	0.0	12.1	0.8	7.1 %	0.8	7.1 %

**Agency Totals - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Positions:</b>											
Perm Full Time	0	259	269	273	286	0	286	17	6.3 %	17	6.3 %
Perm Part Time	0	5	4	4	4	0	4	0		0	
Temporary	0	1	4	4	4	0	4	0		0	
<b>Funding Summary:</b>											
General Funds	8,587.1	9,007.8	9,175.8	9,404.4	11,566.3	363.3	11,929.6	2,390.5	26.1 %	2,753.8	30.0 %
Federal Receipts	16,834.4	18,825.7	18,825.7	19,116.1	19,206.1	207.2	19,413.3	380.4	2.0 %	587.6	3.1 %
Other	7,059.2	7,248.8	7,768.4	7,849.6	8,906.5	21.1	8,927.6	1,138.1	14.7 %	1,159.2	14.9 %

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Office of Homeland Security and Emergency Services

Allocation: **Homeland Security and Emergency Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>5,701.5</b>	<b>4,971.8</b>	<b>4,959.3</b>	<b>5,082.6</b>	<b>5,182.6</b>	<b>120.8</b>	<b>5,303.4</b>	<b>223.3</b>	<b>4.5 %</b>	<b>344.1</b>	<b>6.9 %</b>

Objects of Expenditure:

Personal Services	3,305.5	3,298.7	3,323.7	3,428.9	3,508.9	120.8	3,629.7	185.2	5.6 %	306.0	9.2 %
Travel	328.3	191.6	179.1	177.1	197.1	0.0	197.1	18.0	10.1 %	18.0	10.1 %
Services	1,033.1	699.0	699.0	722.1	722.1	0.0	722.1	23.1	3.3 %	23.1	3.3 %
Commodities	169.7	189.7	164.7	161.7	161.7	0.0	161.7	-3.0	-1.8 %	-3.0	-1.8 %
Capital Outlay	32.9	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
Grants, Benefits	832.0	542.8	542.8	542.8	542.8	0.0	542.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	2,671.0	2,238.0	2,238.0	2,250.6	2,250.6	0.0	2,250.6	12.6	0.6 %	12.6	0.6 %
G 1003 G/F Match	482.5	482.9	482.9	544.3	544.3	71.6	615.9	61.4	12.7 %	133.0	27.5 %
G 1004 Gen Fund	1,281.3	1,049.2	1,036.7	1,047.0	1,047.0	46.9	1,093.9	10.3	1.0 %	57.2	5.5 %
O 1007 I/A Rcpts	562.4	453.9	453.9	456.4	456.4	2.3	458.7	2.5	0.6 %	4.8	1.1 %
O 1052 Oil/Haz Fd	0.0	0.0	0.0	32.5	32.5	0.0	32.5	32.5	100.0 %	32.5	100.0 %
O 1055 IA/OIL HAZ	250.3	250.3	250.3	250.3	250.3	0.0	250.3	0.0		0.0	
O 1061 CIP Rcpts	454.0	497.5	497.5	501.5	501.5	0.0	501.5	4.0	0.8 %	4.0	0.8 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0	100.0 %	100.0	100.0 %

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

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

Appropriation: Office of Homeland Security and Emergency Services

Allocation: **Homeland Security and Emergency Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Positions:</b>									
Perm Full Time	0	51	52	52	52	0	52	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Office of Homeland Security and Emergency Services

Allocation: **Homeland Security and Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,971.8	3,298.7	191.6	699.0	189.7	50.0	542.8	0.0	51	0	0
1002 Fed Rcpts		2,238.0										
1003 G/F Match		482.9										
1004 Gen Fund		1,049.2										
1007 I/A Rcpts		453.9										
1055 I/A/OIL HAZ		250.3										
1061 CIP Rcpts		497.5										
<b>Cumulative Total</b>		<b>4,971.8</b>	<b>3,298.7</b>	<b>191.6</b>	<b>699.0</b>	<b>189.7</b>	<b>50.0</b>	<b>542.8</b>	<b>542.8</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 09-5-0005 Veto reduction in travel funding.	Veto	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
<b>Cumulative Total</b>		<b>4,959.3</b>	<b>3,298.7</b>	<b>179.1</b>	<b>699.0</b>	<b>189.7</b>	<b>50.0</b>	<b>542.8</b>	<b>542.8</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 09-5-0015 Spending Plan Alignment	LIT	0.0	25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
ADN 09-5-0015 Emergency Program Manager Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>4,959.3</b>	<b>3,323.7</b>	<b>179.1</b>	<b>699.0</b>	<b>164.7</b>	<b>50.0</b>	<b>542.8</b>	<b>542.8</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.6										
1003 G/F Match		3.6										
1004 Gen Fund		7.0										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		4.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		57.8										
1004 Gen Fund		33.3										
1007 I/A Rcpts		1.8										
From Dept of Environmental Conservation - Administrative Support for LEPCs	ATrn	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		32.5										

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Office of Homeland Security and Emergency Services

Allocation: **Homeland Security and Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer Alaska State Defense Force to Office of the Commissioner Component	TrOut	-30.0	-15.6	-2.0	-9.4	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
<b>Cumulative Total</b>		<b>5,082.6</b>	<b>3,428.9</b>	<b>177.1</b>	<b>722.1</b>	<b>161.7</b>	<b>50.0</b>	<b>542.8</b>	<b>542.8</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Emergency Management Assistance Compact State Designated Program Receipts Authority per AS 26.23.135	Inc	100.0	80.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
<b>Cumulative Total</b>		<b>5,182.6</b>	<b>3,508.9</b>	<b>197.1</b>	<b>722.1</b>	<b>161.7</b>	<b>50.0</b>	<b>542.8</b>	<b>542.8</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		71.6										
1004 Gen Fund		46.9										
1007 I/A Rcpts		2.3										
<b>Cumulative Total</b>		<b>5,303.4</b>	<b>3,629.7</b>	<b>197.1</b>	<b>722.1</b>	<b>161.7</b>	<b>50.0</b>	<b>542.8</b>	<b>542.8</b>	<b>52</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

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

Appropriation: Office of Homeland Security and Emergency Services

Allocation: **Local Emergency Planning Committee**

	<u>.04Actual</u>	<u>05_CC</u>	<u>05MgtPln</u>	<u>Adj_Base</u>	<u>Gov+K12</u>	<u>05_WFall</u>	<u>Gov_Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov_Tot</u>
<b>Total</b>	<b>394.7</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	394.7	300.0	300.0	300.0	300.0	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

Funding Sources:

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

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Office of Homeland Security and Emergency Services

Allocation: **Local Emergency Planning Committee**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1052 Oil/Haz Fd		300.0										
<b>Cumulative Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: Office of the Commissioner

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>2,110.9</b>	<b>2,486.1</b>	<b>2,581.6</b>	<b>2,593.3</b>	<b>2,593.3</b>	<b>69.7</b>	<b>2,663.0</b>	<b>11.7</b>	<b>0.5 %</b>	<b>81.4</b>	<b>3.2 %</b>

Objects of Expenditure:

Personal Services	1,533.1	1,954.8	2,062.8	2,151.9	2,151.9	69.7	2,221.6	89.1	4.3 %	158.8	7.7 %
Travel	65.5	31.5	19.0	21.0	21.0	0.0	21.0	2.0	10.5 %	2.0	10.5 %
Services	375.0	466.6	466.6	384.2	384.2	0.0	384.2	-82.4	-17.7 %	-82.4	-17.7 %
Commodities	89.0	33.2	33.2	36.2	36.2	0.0	36.2	3.0	9.0 %	3.0	9.0 %
Capital Outlay	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	251.2	663.2	816.8	852.4	852.4	26.2	878.6	35.6	4.4 %	61.8	7.6 %
G 1003 G/F Match	230.3	263.1	264.4	271.4	271.4	6.2	277.6	7.0	2.6 %	13.2	5.0 %
G 1004 Gen Fund	822.6	1,054.3	1,053.0	1,005.6	1,005.6	22.9	1,028.5	-47.4	-4.5 %	-24.5	-2.3 %
O 1007 I/A Rcpts	698.4	451.5	393.4	406.9	406.9	12.6	419.5	13.5	3.4 %	26.1	6.6 %
O 1061 CIP Rcpts	108.4	54.0	54.0	57.0	57.0	1.8	58.8	3.0	5.6 %	4.8	8.9 %

Positions:

Perm Full Time	0	30	32	32	32	0	32	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
 Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,486.1	1,954.8	31.5	466.6	33.2	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts		663.2										
1003 G/F Match		263.1										
1004 Gen Fund		1,054.3										
1007 I/A Rcpts		451.5										
1061 CIP Rcpts		54.0										
<b>Cumulative Total</b>		<b>2,486.1</b>	<b>1,954.8</b>	<b>31.5</b>	<b>466.6</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 09-5-0005 Veto reduction in travel funding.	Veto	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
<b>Cumulative Total</b>		<b>2,473.6</b>	<b>1,954.8</b>	<b>19.0</b>	<b>466.6</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 09-5-0019 Accounting Technician III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-5-0020 PCN 09-X100 Data Communications Specialist II and College Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN 09-5-0022 PCN 09-0377 Information Officer II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-5-0018 Transfer PCN 09-0154 from Army Guard Facilities Maintenance	TrIn	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		32.1										
1003 G/F Match		1.3										
1004 Gen Fund		11.2										
ADN 09-5-0021 Transfer In Federal Authority from Air Guard Facilities Maintenance	TrIn	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		185.0										
ADN 09-5-0016 Transfer PCN 09-0326 to Army Guard Facilities Maintenance	TrOut	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-63.5										
ADN 09-5-0017 Transfer PCN 09-0333 to Alaska Military Youth Academy	TrOut	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-58.1										

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
 Allocation: **Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>2,581.6</b>	2,062.8	19.0	466.6	33.2	0.0	0.0	0.0	32	0	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		1.8										
1004 Gen Fund		2.1										
1007 I/A Rcpts		2.8										
1061 CIP Rcpts		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.8										
1003 G/F Match		5.2										
1004 Gen Fund		12.3										
1007 I/A Rcpts		10.7										
1061 CIP Rcpts		1.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7										
1061 CIP Rcpts		0.6										
Establish New Special Assistant Position in the Office of the Commissioner	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Re-allocate FY2005 Human Resources consolidation GF allocation to Dept H&SS Admin Support Svcs	ATrOut	-91.8	0.0	0.0	-91.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.8										
Transfer Alaska State Defense Force from Homeland Security and Emergency Management Component	TrIn	30.0	15.6	2.0	9.4	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Transfer Two Positions to the New Alaska Statewide Emergency Communication Component from Office of the Commissioner	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<b>Cumulative Total</b>		<b>2,593.3</b>	2,151.9	21.0	384.2	36.2	0.0	0.0	0.0	32	0	0

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
 Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			26.2									
1003 G/F Match			6.2									
1004 Gen Fund			22.9									
1007 I/A Rcpts			12.6									
1061 CIP Rcpts			1.8									
<b>Cumulative Total</b>		<b>2,663.0</b>	<b>2,221.6</b>	<b>21.0</b>	<b>384.2</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **National Guard Military Headquarters**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>207.3</b>	<b>243.7</b>	<b>243.7</b>	<b>245.5</b>	<b>245.5</b>	<b>8.4</b>	<b>253.9</b>	<b>1.8</b>	<b>0.7 %</b>	<b>10.2</b>	<b>4.2 %</b>

Objects of Expenditure:

Personal Services	186.6	225.0	225.0	226.8	226.8	8.4	235.2	1.8	0.8 %	10.2	4.5 %
Travel	16.2	13.3	13.3	13.3	13.3	0.0	13.3	0.0		0.0	
Services	4.1	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0	
Commodities	0.4	2.4	2.4	2.4	2.4	0.0	2.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	207.3	243.7	243.7	245.5	245.5	8.4	253.9	1.8	0.7 %	10.2	4.2 %
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Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
 Allocation: **National Guard Military Headquarters**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	243.7	225.0	13.3	3.0	2.4	0.0	0.0	0.0	2	0	0
1004 Gen Fund		243.7										
<b>Cumulative Total</b>		<b>243.7</b>	<b>225.0</b>	<b>13.3</b>	<b>3.0</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
<b>Cumulative Total</b>		<b>245.5</b>	<b>226.8</b>	<b>13.3</b>	<b>3.0</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
<b>Cumulative Total</b>		<b>253.9</b>	<b>235.2</b>	<b>13.3</b>	<b>3.0</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Army Guard Facilities Maintenance**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>9,625.3</b>	<b>11,396.5</b>	<b>11,580.6</b>	<b>11,683.7</b>	<b>12,109.7</b>	<b>124.2</b>	<b>12,233.9</b>	<b>529.1</b>	<b>4.6 %</b>	<b>653.3</b>	<b>5.6 %</b>

Objects of Expenditure:

Personal Services	3,736.7	3,342.1	3,461.0	3,614.1	3,614.1	124.2	3,738.3	153.1	4.4 %	277.3	8.0 %
Travel	382.0	333.0	333.0	333.0	333.0	0.0	333.0	0.0		0.0	
Services	4,785.7	6,881.8	6,947.0	6,897.0	7,323.0	0.0	7,323.0	376.0	5.4 %	376.0	5.4 %
Commodities	659.4	839.6	839.6	839.6	839.6	0.0	839.6	0.0		0.0	
Capital Outlay	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	6,466.4	8,501.1	8,532.5	8,660.6	8,660.6	96.1	8,756.7	128.1	1.5 %	224.2	2.6 %
G 1003 G/F Match	590.5	587.8	586.5	540.2	540.2	4.2	544.4	-46.3	-7.9 %	-42.1	-7.2 %
G 1004 Gen Fund	1,612.9	1,426.0	1,580.0	1,597.4	1,863.4	19.5	1,882.9	283.4	17.9 %	302.9	19.2 %
G 1005 GF/Prgm	15.6	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0	
O 1007 I/A Rcpts	869.6	667.9	667.9	671.8	831.8	4.4	836.2	163.9	24.5 %	168.3	25.2 %
O 1061 CIP Rcpts	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1108 Stat Desig	63.0	185.3	185.3	185.3	185.3	0.0	185.3	0.0		0.0	

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,396.5	3,342.1	333.0	6,881.8	839.6	0.0	0.0	0.0	50	3	1
1002 Fed Rcpts		8,501.1										
1003 G/F Match		587.8										
1004 Gen Fund		1,426.0										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		667.9										
1108 Stat Desig		185.3										
<b>Cumulative Total</b>		<b>11,396.5</b>	<b>3,342.1</b>	<b>333.0</b>	<b>6,881.8</b>	<b>839.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>3</b>	<b>1</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 09-5-0035 FY2005 Lease Funding Transferred to Military and Veterans' Affairs	ATrIn	177.3	0.0	0.0	177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.3										
ADN 09-5-0036 FY2005 Lease Administration Funding Transferred to Military and Veterans' Affairs	ATrIn	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
<b>Cumulative Total</b>		<b>11,589.5</b>	<b>3,342.1</b>	<b>333.0</b>	<b>7,074.8</b>	<b>839.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>3</b>	<b>1</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 09-5-0026 Spending Plan Alignment	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-5-0023 Management Plan Position Adjustment PCN 09-0371	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-5-0024 Maintenance Specialist Electronics Journey I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-5-0025 College Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 09-5-0027 Drafting Technician III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-5-0016 Transfer PCN 09-0326 from Office of the Commissioner	TrIn	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		63.5										
ADN 09-5-0018 Transfer PCN 09-0154 to Office of the Commissioner	TrOut	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-32.1										

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
1003 G/F Match		-1.3										
1004 Gen Fund		-11.2										
ADN 09-5-0040 FY2005 Lease Funding Transferred to Air Guard Facilities Maintenance component	TrOut	-25.5	0.0	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.5										
ADN 09-5-0041 FY2005 Lease Administration Funding Transferred to Air Guard Facilities Maintenance component	TrOut	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
<b>Cumulative Total</b>		<b>11,580.6</b>	<b>3,461.0</b>	<b>333.0</b>	<b>6,947.0</b>	<b>839.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>3</b>	<b>2</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6										
1003 G/F Match		0.2										
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.4										
1003 G/F Match		3.5										
1004 Gen Fund		16.7										
1007 I/A Rcpts		3.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.1										
Transfer Savings to Air Guard Facilities Maintenance Due to Increased Federal Grant Matching Requirements	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-50.0										
<b>Cumulative Total</b>		<b>11,683.7</b>	<b>3,614.1</b>	<b>333.0</b>	<b>6,897.0</b>	<b>839.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>3</b>	<b>2</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Anchorage National Guard Armory Space Expense Cost Recovery from Division of Homeland Security and Emergency Management	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		160.0										

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
 Allocation: **Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Operational Costs for the Newly Constructed Juneau Readiness Center	Inc	266.0	0.0	0.0	266.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		266.0										
<b>Cumulative Total</b>		<b>12,109.7</b>	<b>3,614.1</b>	<b>333.0</b>	<b>7,323.0</b>	<b>839.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>3</b>	<b>2</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.1										
1003 G/F Match		4.2										
1004 Gen Fund		19.5										
1007 I/A Rcpts		4.4										
<b>Cumulative Total</b>		<b>12,233.9</b>	<b>3,738.3</b>	<b>333.0</b>	<b>7,323.0</b>	<b>839.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>3</b>	<b>2</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Air Guard Facilities Maintenance**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>5,682.5</b>	<b>5,632.2</b>	<b>5,475.0</b>	<b>5,655.2</b>	<b>5,834.1</b>	<b>102.1</b>	<b>5,936.2</b>	<b>359.1</b>	<b>6.6 %</b>	<b>461.2</b>	<b>8.4 %</b>

Objects of Expenditure:

Personal Services	3,008.0	2,873.9	2,873.9	3,004.1	3,004.1	102.1	3,106.2	130.2	4.5 %	232.3	8.1 %
Travel	25.3	33.4	33.4	33.4	33.4	0.0	33.4	0.0		0.0	
Services	2,379.3	2,257.2	2,100.0	2,150.0	2,328.9	0.0	2,328.9	228.9	10.9 %	228.9	10.9 %
Commodities	269.9	467.7	467.7	467.7	467.7	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	4,675.1	4,843.5	4,658.5	4,772.6	4,772.6	84.9	4,857.5	114.1	2.4 %	199.0	4.3 %
G 1003 G/F Match	934.5	716.6	716.6	782.7	961.6	17.2	978.8	245.0	34.2 %	262.2	36.6 %
G 1004 Gen Fund	72.9	72.1	99.9	99.9	99.9	0.0	99.9	0.0		0.0	

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
 Allocation: **Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,632.2	2,873.9	33.4	2,257.2	467.7	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		4,843.5										
1003 G/F Match		716.6										
1004 Gen Fund		72.1										
<b>Cumulative Total</b>		<b>5,632.2</b>	<b>2,873.9</b>	<b>33.4</b>	<b>2,257.2</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 09-5-0040 FY2005 Lease Funding Transferred from Army Guard Facilities Maintenance component	TrIn	25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.5										
ADN 09-5-0041 FY2005 Lease Administration Funding Transferred from Army Guard Facilities Maintenance component	TrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
ADN 09-5-0021 Transfer Federal Authority to Office of the Commissioner	TrOut	-185.0	0.0	0.0	-185.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-185.0										
<b>Cumulative Total</b>		<b>5,475.0</b>	<b>2,873.9</b>	<b>33.4</b>	<b>2,100.0</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1003 G/F Match		0.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	88.4	88.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.1										
1003 G/F Match		15.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.3										
Transfer Savings from Army Guard Facilities Maintenance Component Due to Increased Air Guard Matching Requirements	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		50.0										

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>5,655.2</b>	3,004.1	33.4	2,150.0	467.7	0.0	0.0	0.0	46	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increase General Fund Match Due to Increased Federal Matching Requirements	Inc	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		178.9										
<b>Cumulative Total</b>		<b>5,834.1</b>	3,004.1	33.4	2,328.9	467.7	0.0	0.0	0.0	46	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		84.9										
1003 G/F Match		17.2										
<b>Cumulative Total</b>		<b>5,936.2</b>	3,106.2	33.4	2,328.9	467.7	0.0	0.0	0.0	46	0	0

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **State Active Duty**

	<u>.04Actual</u>	<u>.05 CC</u>	<u>.05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>.05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Total</b>	<b>23.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	2.0	115.0	115.0	115.0	115.0	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
Services	18.7	205.0	205.0	205.0	205.0	0.0	205.0	0.0	0.0
Commodities	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	0.0	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0
O 1108 Stat Desig	23.0	220.0	220.0	220.0	220.0	0.0	220.0	0.0	0.0

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
 Allocation: **State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts									100.0			
1108 Stat Desig									220.0			
<b>Cumulative Total</b>		<b>320.0</b>	<b>115.0</b>	<b>0.0</b>	<b>205.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Alaska Military Youth Academy**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>6,236.5</b>	<b>6,460.5</b>	<b>7,038.7</b>	<b>7,209.0</b>	<b>8,645.8</b>	<b>155.5</b>	<b>8,801.3</b>	<b>1,607.1</b>	<b>22.8 %</b>	<b>1,762.6</b>	<b>25.0 %</b>

Objects of Expenditure:

Personal Services	4,337.7	4,324.2	4,382.3	4,552.6	5,144.8	155.5	5,300.3	762.5	17.4 %	918.0	20.9 %
Travel	71.8	121.0	121.0	121.0	141.0	0.0	141.0	20.0	16.5 %	20.0	16.5 %
Services	913.2	894.0	1,325.5	1,325.5	1,771.4	0.0	1,771.4	445.9	33.6 %	445.9	33.6 %
Commodities	671.1	688.3	822.9	822.9	1,136.8	0.0	1,136.8	313.9	38.1 %	313.9	38.1 %
Capital Outlay	9.7	27.0	27.0	27.0	27.0	0.0	27.0	0.0		0.0	
Grants, Benefits	233.0	406.0	360.0	360.0	424.8	0.0	424.8	64.8	18.0 %	64.8	18.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	2,525.0	2,270.5	2,270.5	2,270.5	2,270.5	0.0	2,270.5	0.0		0.0	
G 1004 Gen Fund	20.0	133.4	133.4	281.9	1,166.9	155.5	1,322.4	1,033.5	774.7 %	1,189.0	891.3 %
O 1007 I/A Rcpts	3,682.3	3,876.9	4,455.1	4,476.9	5,028.7	0.0	5,028.7	573.6	12.9 %	573.6	12.9 %
O 1108 Stat Desig	9.2	179.7	179.7	179.7	179.7	0.0	179.7	0.0		0.0	

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,460.5	4,324.2	121.0	894.0	688.3	27.0	406.0	0.0	75	2	0
1002 Fed Rcpts		2,270.5										
1004 Gen Fund		133.4										
1007 I/A Rcpts		3,876.9										
1108 Stat Desig		179.7										
<b>Cumulative Total</b>		<b>6,460.5</b>	<b>4,324.2</b>	<b>121.0</b>	<b>894.0</b>	<b>688.3</b>	<b>27.0</b>	<b>406.0</b>	<b>406.0</b>	<b>75</b>	<b>2</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 09-5-0006 Ch 58 SLA 04 (HB233) - SEC2, CH158, SLA04, PG38, LN19 (HB375)	FisNot05	520.1	0.0	0.0	224.9	134.6	0.0	160.6	0.0	0	0	0
1007 I/A Rcpts		520.1										
<b>Cumulative Total</b>		<b>6,980.6</b>	<b>4,324.2</b>	<b>121.0</b>	<b>1,118.9</b>	<b>822.9</b>	<b>27.0</b>	<b>566.6</b>	<b>566.6</b>	<b>75</b>	<b>2</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 09-5-0031 Spending Plan Alignment	LIT	0.0	0.0	0.0	206.6	0.0	0.0	-206.6	0.0	0	0	0
ADN 09-5-0028 AMYA Team Leader Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-5-0029 Psychological Counselor I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-5-0030 PCN 09-0379 Nurse I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-5-0032 PCN 09-N007 Part Time Nurse I changed to On Call NonPerm Nurse II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1
ADN 09-5-0017 Transfer PCN 09-0333 from Office of the Commissioner	TrIn	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		58.1										
<b>Cumulative Total</b>		<b>7,038.7</b>	<b>4,382.3</b>	<b>121.0</b>	<b>1,325.5</b>	<b>822.9</b>	<b>27.0</b>	<b>360.0</b>	<b>360.0</b>	<b>79</b>	<b>1</b>	<b>1</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
1007 I/A Rcpts		21.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	132.6	132.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1004 Gen Fund		132.6										
<b>Cumulative Total</b>		<b>7,209.0</b>	4,552.6	121.0	1,325.5	822.9	27.0	360.0	360.0	79	1	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add't Inc DEED Formula Funding Due to Increased Enrollment (\$520.1 continuing funding added in FY05 fiscal note)	Inc	551.8	0.0	0.0	351.8	200.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		551.8										
New Platoon Supporting 60 Cadets	Inc	885.0	592.2	20.0	94.1	113.9	0.0	64.8	0.0	10	0	0
1004 Gen Fund		885.0										
<b>Cumulative Total</b>		<b>8,645.8</b>	5,144.8	141.0	1,771.4	1,136.8	27.0	424.8	424.8	89	1	1
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.5										
<b>Cumulative Total</b>		<b>8,801.3</b>	5,300.3	141.0	1,771.4	1,136.8	27.0	424.8	424.8	89	1	1

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **STARBASE**

	<u>_04Actual</u>	<u>___05 CC</u>	<u>_05MgtPln</u>	<u>_Adj Base</u>	<u>___Gov+K12</u>	<u>_05 WFall</u>	<u>___Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>245.7</b>	<b>309.4</b>	<b>309.4</b>	<b>318.3</b>	<b>318.3</b>	<b>8.0</b>	<b>326.3</b>	<b>8.9</b>	<b>2.9 %</b>	<b>16.9</b>	<b>5.5 %</b>

Objects of Expenditure:

Personal Services	197.3	225.0	225.0	233.9	233.9	8.0	241.9	8.9	4.0 %	16.9	7.5 %
Travel	14.2	11.0	11.0	11.0	11.0	0.0	11.0	0.0		0.0	
Services	26.0	34.7	34.7	34.7	34.7	0.0	34.7	0.0		0.0	
Commodities	8.2	22.6	22.6	22.6	22.6	0.0	22.6	0.0		0.0	
Capital Outlay	0.0	16.1	16.1	16.1	16.1	0.0	16.1	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	245.7	309.4	309.4	309.4	309.4	0.0	309.4	0.0		0.0	
G 1004 Gen Fund	0.0	0.0	0.0	8.9	8.9	8.0	16.9	8.9	100.0 %	16.9	100.0 %

Positions:

Perm Full Time	0	4	4	4	4	0	4	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **STARBASE**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	309.4	225.0	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0
1002 Fed Rcpts		309.4										
<b>Cumulative Total</b>		<b>309.4</b>	<b>225.0</b>	<b>11.0</b>	<b>34.7</b>	<b>22.6</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
<b>Cumulative Total</b>		<b>318.3</b>	<b>233.9</b>	<b>11.0</b>	<b>34.7</b>	<b>22.6</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
<b>Cumulative Total</b>		<b>326.3</b>	<b>241.9</b>	<b>11.0</b>	<b>34.7</b>	<b>22.6</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: **Educational Benefits**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>278.4</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>353.5</b>	<b>0.0</b>	<b>353.5</b>	<b>75.0</b>	<b>26.9 %</b>	<b>75.0</b>	<b>26.9 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	278.4	278.5	278.5	278.5	353.5	0.0	353.5	75.0	26.9 %	75.0	26.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	278.4	278.5	278.5	278.5	353.5	0.0	353.5	75.0	26.9 %	75.0	26.9 %
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Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: **Educational Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	278.5	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
1004 Gen Fund		278.5										
<b>Cumulative Total</b>		<b>278.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>278.5</b>	<b>278.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardsmen	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund		75.0										
<b>Cumulative Total</b>		<b>353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>353.5</b>	<b>353.5</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: **Retirement Benefits**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>1,322.5</b>	<b>1,996.8</b>	<b>1,996.8</b>	<b>1,996.8</b>	<b>2,053.8</b>	<b>0.0</b>	<b>2,053.8</b>	<b>57.0</b>	<b>2.9 %</b>	<b>57.0</b>	<b>2.9 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,322.5	1,996.8	1,996.8	1,996.8	2,053.8	0.0	2,053.8	57.0	2.9 %	57.0	2.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	1,322.5	1,996.8	1,996.8	1,996.8	2,053.8	0.0	2,053.8	57.0	2.9 %	57.0	2.9 %
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Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: **Retirement Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,996.8	0.0	0.0	1,996.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,996.8										
<b>Cumulative Total</b>		<b>1,996.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,996.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increase Funding Due to National Guard Retirement System Benefit Shortfall	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0										
<b>Cumulative Total</b>		<b>2,053.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,053.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Veterans' Affairs

Allocation: **Veterans' Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>652.4</b>	<b>686.8</b>	<b>686.3</b>	<b>687.2</b>	<b>828.0</b>	<b>2.9</b>	<b>830.9</b>	<b>141.7</b>	<b>20.6 %</b>	<b>144.6</b>	<b>21.1 %</b>

Objects of Expenditure:

Personal Services	70.8	79.1	79.0	79.9	139.9	2.9	142.8	60.9	77.1 %	63.8	80.8 %
Travel	9.5	5.0	5.0	5.0	15.0	0.0	15.0	10.0	200.0 %	10.0	200.0 %
Services	565.6	590.0	0.1	0.1	55.1	0.0	55.1	55.0	>999 %	55.0	>999 %
Commodities	0.1	0.9	0.9	0.9	15.9	0.0	15.9	15.0	>999 %	15.0	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6.4	11.8	601.3	601.3	602.1	0.0	602.1	0.8	0.1 %	0.8	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	90.0	0.0	90.0	90.0	100.0 %	90.0	100.0 %
G 1004 Gen Fund	646.0	675.0	675.0	675.9	725.9	2.9	728.8	50.9	7.5 %	53.8	8.0 %
O 1181 Vets Endow	6.4	11.8	11.3	11.3	12.1	0.0	12.1	0.8	7.1 %	0.8	7.1 %

Positions:

Perm Full Time	0	1	1	1	2	0	2	1	100.0 %	1	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Veterans' Affairs

Allocation: **Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	675.0	79.1	5.0	590.0	0.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund		675.0										
FY05 Conference Committee	ConfCom	11.8	0.0	0.0	0.0	0.0	0.0	11.8	0.0	0	0	0
1181 Vets Endow		11.8										
<b>Cumulative Total</b>		<b>686.8</b>	<b>79.1</b>	<b>5.0</b>	<b>590.0</b>	<b>0.9</b>	<b>0.0</b>	<b>11.8</b>	<b>11.8</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Revised Estimate of Endowment Earnings - Vet Affairs SEC37, CH158, SLA04, PG70, LN10-14 (HB375)	MisAdj	-0.5	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0	0	0
1181 Vets Endow		-0.5										
<b>Cumulative Total</b>		<b>686.3</b>	<b>79.1</b>	<b>5.0</b>	<b>590.0</b>	<b>0.9</b>	<b>0.0</b>	<b>11.3</b>	<b>11.3</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 09-5-0033 Spending Plan Alignment	LIT	0.0	-0.1	0.0	-589.9	0.0	0.0	590.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>686.3</b>	<b>79.0</b>	<b>5.0</b>	<b>0.1</b>	<b>0.9</b>	<b>0.0</b>	<b>601.3</b>	<b>601.3</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
<b>Cumulative Total</b>		<b>687.2</b>	<b>79.9</b>	<b>5.0</b>	<b>0.1</b>	<b>0.9</b>	<b>0.0</b>	<b>601.3</b>	<b>601.3</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Estimated Increase for Veterans Memorial Grant - 5% Fund Balance Calculation	Inc	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1181 Vets Endow		0.8										
New Veterans' Administration Educational State Approving Officer Program	Inc	140.0	60.0	10.0	55.0	15.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		90.0										
1004 Gen Fund		50.0										
<b>Cumulative Total</b>		<b>828.0</b>	<b>139.9</b>	<b>15.0</b>	<b>55.1</b>	<b>15.9</b>	<b>0.0</b>	<b>602.1</b>	<b>602.1</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Veterans' Affairs  
 Allocation: **Veterans' Services**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Trav el	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9											
<b>Cumulative Total</b>		<b>830.9</b>	<b>142.8</b>	<b>15.0</b>	<b>55.1</b>	<b>15.9</b>	<b>0.0</b>	<b>602.1</b>	<b>602.1</b>	<b>2</b>	<b>0</b>	<b>0</b>

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

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

Appropriation: Military and Veterans' Affairs

Allocation: **Alaska Statewide Emergency Communications**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>894.3</b>	<b>0.0</b>	<b>894.3</b>	<b>894.3</b>	<b>100.0 %</b>	<b>894.3</b>	<b>100.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	700.0	0.0	700.0	700.0	100.0 %	700.0	100.0 %
Travel	0.0	0.0	0.0	0.0	10.0	0.0	10.0	10.0	100.0 %	10.0	100.0 %
Services	0.0	0.0	0.0	0.0	179.3	0.0	179.3	179.3	100.0 %	179.3	100.0 %
Commodities	0.0	0.0	0.0	0.0	5.0	0.0	5.0	5.0	100.0 %	5.0	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	650.0	0.0	650.0	650.0	100.0 %	650.0	100.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	244.3	0.0	244.3	244.3	100.0 %	244.3	100.0 %

Positions:

Perm Full Time	0	0	0	4	6	0	6	6	100.0 %	6	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	1	1	0	1	1	100.0 %	1	100.0 %

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans' Affairs

Allocation: **Alaska Statewide Emergency Communications**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer Alaska Land Mobile Radio Positions from DOA, Enterprise Technology Services PCN 02-T072, 02-133X, 02-3029	ATrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Two Positions from Office of the Commissioner to the New Alaska Statewide Emergency Communications Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
<b>Cumulative Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
New Component CIP and GF Costs for Two New Positions and Five Transferred Positions	Inc	894.3	700.0	10.0	179.3	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			650.0									
1061 CIP Rcpts			244.3									
<b>Cumulative Total</b>		<b>894.3</b>	<b>700.0</b>	<b>10.0</b>	<b>179.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
<b>ATrOut</b>	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
<b>Dec</b>	Decrement or reduction of authorization. May include position reductions.
<b>FisNot 05</b>	Funding via a Fiscal Note attached to legislation during the 2004 session.
<b>FisNot</b>	Funding via a Fiscal Note attached to legislation during the 2005 session.
<b>FndChg</b>	Fund Source Change. The net change in authorization always nets zero.
<b>Inc</b>	Increment or addition of funds. May include position increases.
<b>IncOTI</b>	Increment of a one-time funding source(s) that will be reversed in the following fiscal year.
<b>Lang</b>	Appropriations in the language sections of operating budget bills.
<b>LIT</b>	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
<b>MisAdj</b>	Miscellaneous Adjustment is usually used to make technical adjustments.
<b>MultiYr</b>	Operating appropriations spanning multiple fiscal years.
<b>OTI</b>	One Time Item adjustments reduce an agency's base.
<b>PosAdj</b>	Position increases or decreases with no change in funding.
<b>ReAprop</b>	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
<b>RPL</b>	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies salary adjustments and benefit cost changes.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
<b>Suppl</b>	Supplemental appropriations for the current fiscal year (FY05) as approved during the 2005 session.
<b>TrIn</b>	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
<b>TrOut</b>	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
<b>Veto04</b>	Vetoed transactions from the previous session year.

