

**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF  
MILITARY & VETERANS AFFAIRS**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY07 ACTUAL** – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

**FY08 CONFERENCE COMMITTEE** – The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

**FY08 AUTHORIZED** – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY08 MANAGEMENT PLAN** – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

**FY09 ADJUSTED BASE** – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

**FY09 GOVERNOR** – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill.

## 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-Alaska Special Revenue Fund  
1133 CSSD Administrative Cost Reimbursement  
1188 Federal Unrestricted Receipts

### Other

All fund sources not in the  
general or federal groups

## 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

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

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
<b>Military and Veteran's Affairs</b>										
1	Office of the Commissioner	2,964.4	3,169.6	3,172.5	3,301.7	3,410.1	3,929.5	627.8 19.0 %	519.4 15.2 %	
2	Homeland Security & Emer Mgt	6,230.8	5,418.0	5,421.5	6,005.8	6,143.6	6,583.7	577.9 9.6 %	440.1 7.2 %	
3	Local Emerg Planning Committee	296.9	300.0	300.0	300.0	300.0	300.0	0.0	0.0	
4	National Guard Military Hdqtrs	782.0	910.9	911.1	811.1	817.5	817.5	6.4 0.8 %	0.0	
5	Army Guard Facilities Maint.	11,707.7	11,083.0	11,494.7	11,815.4	11,618.1	11,618.1	-197.3 -1.7 %	0.0	
6	Air Guard Facilities Maint.	6,468.5	6,429.8	6,650.0	6,590.1	6,581.3	6,581.3	-8.8 -0.1 %	0.0	
7	Alaska Military Youth Academy	10,854.0	9,640.6	9,680.5	9,732.7	10,045.1	10,418.2	685.5 7.0 %	373.1 3.7 %	
8	Veterans' Services	844.4	939.8	940.0	940.0	945.1	945.1	5.1 0.5 %	0.0	
9	AK Emergency Communications	451.9	1,920.7	1,925.2	998.7	1,056.4	2,276.7	1,278.0 128.0 %	1,220.3 115.5 %	
10	State Active Duty	237.4	325.0	325.0	325.0	325.0	325.0	0.0	0.0	
	<b>*Appropriation Total</b>	<b>40,838.0</b>	<b>40,137.4</b>	<b>40,820.5</b>	<b>40,820.5</b>	<b>41,242.2</b>	<b>43,795.1</b>	<b>2,974.6 7.3 %</b>	<b>2,552.9 6.2 %</b>	
<b>Alaska National Guard Benefits</b>										
11	Educational Benefits	376.6	408.5	408.5	408.5	408.5	408.5	0.0	0.0	
12	Retirement Benefits	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	2,473.3	735.9 42.4 %	735.9 42.4 %	
	<b>*Appropriation Total</b>	<b>2,114.0</b>	<b>2,145.9</b>	<b>2,145.9</b>	<b>2,145.9</b>	<b>2,145.9</b>	<b>2,881.8</b>	<b>735.9 34.3 %</b>	<b>735.9 34.3 %</b>	
	<b>***Agency Total</b>	<b>42,952.0</b>	<b>42,283.3</b>	<b>42,966.4</b>	<b>42,966.4</b>	<b>43,388.1</b>	<b>46,676.9</b>	<b>3,710.5 8.6 %</b>	<b>3,288.8 7.6 %</b>	
<b>Funding Summary</b>										
	General Funds (GF)	13,579.5	11,687.5	12,324.5	12,324.5	12,018.9	12,754.8	430.3 3.5 %	735.9 6.1 %	
	Federal Receipts (Fed)	18,687.1	20,291.3	20,336.2	20,336.2	20,733.1	21,173.2	837.0 4.1 %	440.1 2.1 %	
	Other (Oth)	10,685.4	10,304.5	10,305.7	10,305.7	10,636.1	12,748.9	2,443.2 23.7 %	2,112.8 19.9 %	

## 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Military and Veterans Affairs**

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
<b>Military and Veteran's Affairs</b>										
1	Office of the Commissioner	1,673.8	1,616.9	1,619.8	1,749.0	1,781.3	1,781.3	32.3	1.8 %	0.0
2	Homeland Security & Emer Mgt	2,526.4	2,038.7	2,042.2	2,189.3	2,259.5	2,259.5	70.2	3.2 %	0.0
3	Local Emerg Planning Committee	0.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0
4	National Guard Military Hdqtrs	749.4	810.9	811.1	811.1	817.5	817.5	6.4	0.8 %	0.0
5	Army Guard Facilities Maint.	2,757.0	2,067.5	2,433.1	2,498.4	2,186.4	2,186.4	-312.0	-12.5 %	0.0
6	Air Guard Facilities Maint.	1,415.0	1,245.7	1,465.9	1,336.7	1,220.8	1,220.8	-115.9	-8.7 %	0.0
7	Alaska Military Youth Academy	1,251.0	65.7	105.6	105.6	111.6	111.6	6.0	5.7 %	0.0
8	Veterans' Services	739.4	837.3	837.5	837.5	839.7	839.7	2.2	0.3 %	0.0
9	AK Emergency Communications	348.7	553.9	558.4	346.0	351.2	351.2	5.2	1.5 %	0.0
10	State Active Duty	4.8	5.0	5.0	5.0	5.0	5.0	0.0		0.0
	<b>*Appropriation Total</b>	<b>11,465.5</b>	<b>9,541.6</b>	<b>10,178.6</b>	<b>10,178.6</b>	<b>9,873.0</b>	<b>9,873.0</b>	<b>-305.6</b>	<b>-3.0 %</b>	<b>0.0</b>
<b>Alaska National Guard Benefits</b>										
11	Educational Benefits	376.6	408.5	408.5	408.5	408.5	408.5	0.0		0.0
12	Retirement Benefits	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	2,473.3	735.9	42.4 %	735.9 42.4 %
	<b>*Appropriation Total</b>	<b>2,114.0</b>	<b>2,145.9</b>	<b>2,145.9</b>	<b>2,145.9</b>	<b>2,145.9</b>	<b>2,881.8</b>	<b>735.9</b>	<b>34.3 %</b>	<b>735.9 34.3 %</b>
	<b>***Agency Total</b>	<b>13,579.5</b>	<b>11,687.5</b>	<b>12,324.5</b>	<b>12,324.5</b>	<b>12,018.9</b>	<b>12,754.8</b>	<b>430.3</b>	<b>3.5 %</b>	<b>735.9 6.1 %</b>
<u>Funding Summary</u>										
	General Funds (GF)	13,579.5	11,687.5	12,324.5	12,324.5	12,018.9	12,754.8	430.3	3.5 %	735.9 6.1 %

## 2008 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>42,952.0</b>	<b>42,283.3</b>	<b>42,966.4</b>	<b>42,966.4</b>	<b>43,388.1</b>	<b>46,676.9</b>	<b>3,710.5</b>	<b>8.6 %</b>	<b>3,288.8</b>	<b>7.6 %</b>
<u>Objects of Expenditure</u>										
Personal Services	20,838.8	20,735.3	20,926.1	19,969.7	20,905.5	21,841.6	1,871.9	9.4 %	936.1	4.5 %
Travel	906.6	872.4	872.4	872.4	872.4	872.4	0.0		0.0	
Services	15,661.3	15,364.3	15,906.6	16,863.0	16,348.9	18,651.6	1,788.6	10.6 %	2,302.7	14.1 %
Commodities	3,075.5	2,593.5	2,593.5	2,593.5	2,593.5	2,643.5	50.0	1.9 %	50.0	1.9 %
Capital Outlay	292.3	127.8	127.8	127.8	127.8	127.8	0.0		0.0	
Grants, Benefits	2,177.5	2,510.0	2,540.0	2,540.0	2,540.0	2,540.0	0.0		0.0	
Miscellaneous	0.0	80.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18,687.1	20,291.3	20,336.2	20,336.2	20,733.1	21,173.2	837.0	4.1 %	440.1	2.1 %
1003 G/F Match (GF)	2,647.0	2,533.3	2,556.0	2,556.0	2,600.4	2,600.4	44.4	1.7 %	0.0	
1004 Gen Fund (GF)	10,872.3	9,125.8	9,740.1	9,740.1	9,390.1	10,126.0	385.9	4.0 %	735.9	7.8 %
1005 GF/Prgm (GF)	60.2	28.4	28.4	28.4	28.4	28.4	0.0		0.0	
1007 I/A Rcpts (Oth)	8,962.0	8,707.3	8,708.5	8,708.5	8,998.7	11,111.5	2,403.0	27.6 %	2,112.8	23.5 %
1052 Oil/Haz Fd (Oth)	494.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	1,143.8	1,149.8	1,149.8	1,149.8	1,190.0	1,190.0	40.2	3.5 %	0.0	
1108 Stat Desig (Oth)	75.6	435.0	435.0	435.0	435.0	435.0	0.0		0.0	
1181 Vets Endow (Oth)	9.5	12.4	12.4	12.4	12.4	12.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	294	285	285	284	284	284	0		0	
Perm Part Time	4	2	2	2	2	2	0		0	
Temporary	2	1	1	1	1	1	0		0	
<u>Funding Summary</u>										
General Funds (GF)	13,579.5	11,687.5	12,324.5	12,324.5	12,018.9	12,754.8	430.3	3.5 %	735.9	6.1 %
Federal Receipts (Fed)	18,687.1	20,291.3	20,336.2	20,336.2	20,733.1	21,173.2	837.0	4.1 %	440.1	2.1 %
Other (Oth)	10,685.4	10,304.5	10,305.7	10,305.7	10,636.1	12,748.9	2,443.2	23.7 %	2,112.8	19.9 %

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>2,964.4</b>	<b>3,169.6</b>	<b>3,172.5</b>	<b>3,301.7</b>	<b>3,410.1</b>	<b>3,929.5</b>	<b>627.8</b>	<b>19.0 %</b>	<b>519.4</b>	<b>15.2 %</b>
<u>Objects of Expenditure</u>										
Personal Services	2,380.7	2,599.0	2,599.0	2,728.2	2,834.8	2,952.8	224.6	8.2 %	118.0	4.2 %
Travel	90.5	21.0	21.0	21.0	21.0	21.0	0.0		0.0	
Services	319.8	521.4	524.3	524.3	526.1	927.5	403.2	76.9 %	401.4	76.3 %
Commodities	173.4	28.2	28.2	28.2	28.2	28.2	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	485.1	730.8	730.8	730.8	757.6	757.6	26.8	3.7 %	0.0	
1003 G/F Match (GF)	271.1	294.4	294.4	294.4	306.3	306.3	11.9	4.0 %	0.0	
1004 Gen Fund (GF)	1,352.7	1,322.5	1,325.4	1,454.6	1,475.0	1,475.0	20.4	1.4 %	0.0	
1005 GF/Prgm (GF)	50.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts (Oth)	730.2	760.9	760.9	760.9	806.5	1,325.9	565.0	74.3 %	519.4	64.4 %
1061 CIP Rcpts (Oth)	75.3	61.0	61.0	61.0	64.7	64.7	3.7	6.1 %	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	39	39	39	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**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>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>3,169.6</b>	2,599.0	21.0	521.4	28.2	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts		730.8										
1003 G/F Match		294.4										
1004 Gen Fund		1,322.5										
1007 I/A Rcpts		760.9										
1061 CIP Rcpts		61.0										
<b>Cumulative Total</b>		<b>3,169.6</b>	2,599.0	21.0	521.4	28.2	0.0	0.0	0.0	34	0	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	<b>2.9</b>	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
<b>Cumulative Total</b>		<b>3,172.5</b>	2,599.0	21.0	524.3	28.2	0.0	0.0	0.0	34	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 09-8-0006 Transfer PCN 09-0125 and 09-0366 from Air Guard Facilities Maintenance component-Procurement Consolidation	TrIn	<b>129.2</b>	129.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		129.2										
ADN 09-8-0008 Transfer PCN 09-0251 from Homeland Security & Emergency Management component-Procurement Consolidation	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-8-0009 Transfer PCN 09-0305 and 09-0324 from AMYA component-Procurement Consolidation	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Cumulative Total</b>		<b>3,301.7</b>	2,728.2	21.0	524.3	28.2	0.0	0.0	0.0	39	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
ETS Chargeback Redistribution	ATrIn	<b>1.8</b>	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>1.1</b>	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>105.5</b>	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.8										
1003 G/F Match		11.9										
1004 Gen Fund		17.5										
1007 I/A Rcpts		45.6										
1061 CIP Rcpts		3.7										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Management Plan to FY09 Adjusted Base * * *												
<b>Cumulative Total</b>		<b>3,410.1</b>	2,834.8	21.0	526.1	28.2	0.0	0.0	0.0	39	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Interagency Authority increase due to Department Wide Procurement Consolidation 1007 I/A Rcpts 519.4	Inc	<b>519.4</b>	118.0	0.0	401.4	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,929.5</b>	2,952.8	21.0	927.5	28.2	0.0	0.0	0.0	39	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>6,230.8</b>	<b>5,418.0</b>	<b>5,421.5</b>	<b>6,005.8</b>	<b>6,143.6</b>	<b>6,583.7</b>	<b>577.9</b>	<b>9.6 %</b>	<b>440.1</b>	<b>7.2 %</b>
<u>Objects of Expenditure</u>										
Personal Services	4,016.3	3,164.8	3,164.8	3,111.5	3,247.1	3,247.1	135.6	4.4 %	0.0	
Travel	219.4	287.1	287.1	287.1	287.1	287.1	0.0		0.0	
Services	1,035.5	1,049.4	1,052.9	1,690.5	1,692.7	2,132.8	442.3	26.2 %	440.1	26.0 %
Commodities	482.4	178.7	178.7	178.7	178.7	178.7	0.0		0.0	
Capital Outlay	0.0	24.7	24.7	24.7	24.7	24.7	0.0		0.0	
Grants, Benefits	477.2	713.3	713.3	713.3	713.3	713.3	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,733.5	2,107.6	2,107.6	2,544.8	2,571.2	3,011.3	466.5	18.3 %	440.1	17.1 %
1003 G/F Match (GF)	815.8	741.1	741.1	741.1	759.1	759.1	18.0	2.4 %	0.0	
1004 Gen Fund (GF)	1,710.6	1,297.6	1,301.1	1,448.2	1,500.4	1,500.4	52.2	3.6 %	0.0	
1007 I/A Rcpts (Oth)	1,029.7	467.5	467.5	467.5	472.4	472.4	4.9	1.0 %	0.0	
1052 Oil/Haz Fd (Oth)	197.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	741.2	704.2	704.2	704.2	740.5	740.5	36.3	5.2 %	0.0	
1108 Stat Desig (Oth)	2.4	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	52	44	44	43	43	43	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

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

<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>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>5,418.0</b>	3,164.8	287.1	1,049.4	178.7	24.7	713.3	0.0	44	0	0
1002 Fed Rcpts		2,107.6										
1003 G/F Match		741.1										
1004 Gen Fund		1,297.6										
1007 I/A Rcpts		467.5										
1061 CIP Rcpts		704.2										
1108 Stat Desig		100.0										
<b>Cumulative Total</b>		<b>5,418.0</b>	3,164.8	287.1	1,049.4	178.7	24.7	713.3	0.0	44	0	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	<b>3.5</b>	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
<b>Cumulative Total</b>		<b>5,421.5</b>	3,164.8	287.1	1,052.9	178.7	24.7	713.3	0.0	44	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 09-8-0011 Return funds from ASEC component due to implementation of IT Consolidation RSA	TrIn	<b>584.3</b>	0.0	0.0	584.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		437.2										
1004 Gen Fund		147.1										
ADN 09-8-0008 Transfer PCN 09-0251 from HS&EM to Comm Office component - Procurement Consolidation RSA	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-8-0008 Line Item Adjustment due to Procurement Consolidation RSA	LIT	<b>0.0</b>	-53.3	0.0	53.3	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>6,005.8</b>	3,111.5	287.1	1,690.5	178.7	24.7	713.3	0.0	43	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
ETS Chargeback Redistribution	ATrIn	<b>2.2</b>	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.4</b>	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>135.2</b>	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.2										
1003 G/F Match		17.8										
1004 Gen Fund		50.0										
1007 I/A Rcpts		4.9										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<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 Management Plan to FY09 Adjusted Base * * *												
1061 CIP Rcpts		36.3										
<b>Cumulative Total</b>		<b>6,143.6</b>	3,247.1	287.1	1,692.7	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increased Federal Authority for Emergency Management 1002 Fed Rcpts	Inc	440.1	0.0	0.0	440.1	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>6,583.7</b>	3,247.1	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>296.9</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	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
Services	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	18.3	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
Grants, Benefits	267.9	300.0	300.0	300.0	300.0	300.0	0.0	0.0
Miscellaneous	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	300.0	300.0	300.0	300.0	300.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	296.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
FY08 Conference Committee 1004 Gen Fund 300.0	ConfCom	<b>300.0</b>	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			<b>* * * FY08 Conference Committee * * *</b>									
<b>Cumulative Total</b>		<b>300.0</b>	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>782.0</b>	<b>910.9</b>	<b>911.1</b>	<b>811.1</b>	<b>817.5</b>	<b>817.5</b>	<b>6.4</b>	<b>0.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	469.4	421.9	421.9	466.8	474.5	474.5	7.7	1.6 %	0.0
Travel	22.8	13.3	13.3	13.3	13.3	13.3	0.0		0.0
Services	96.3	315.3	315.5	175.6	174.3	174.3	-1.3	-0.7 %	0.0
Commodities	43.5	10.4	10.4	5.4	5.4	5.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	150.0	150.0	150.0	150.0	150.0	150.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	32.6	100.0	100.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund (GF)	749.4	810.9	811.1	811.1	817.5	817.5	6.4	0.8 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

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

<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>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>910.9</b>	421.9	13.3	315.3	10.4	0.0	150.0	0.0	4	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		810.9										
<b>Cumulative Total</b>		<b>910.9</b>	421.9	13.3	315.3	10.4	0.0	150.0	0.0	4	0	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	<b>0.2</b>	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
<b>Cumulative Total</b>		<b>911.1</b>	421.9	13.3	315.5	10.4	0.0	150.0	0.0	4	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 09-8-0015 Transfer PCN 09-0413, Anti-Terrorism Position to Army Facilities Maintenance component	TrOut	<b>-100.0</b>	-66.6	0.0	-28.4	-5.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-100.0										
ADN 09-8-0086 Establish PCN 09-T002 Communications Director	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-8-0086 Spending Plan Adjustment	LIT	<b>0.0</b>	111.5	0.0	-111.5	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>811.1</b>	466.8	13.3	175.6	5.4	0.0	150.0	0.0	4	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
ETS Chargeback Redistribution	ATrIn	<b>0.1</b>	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Spending Plan Alignment	LIT	<b>0.0</b>	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	<b>0.6</b>	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	<b>5.7</b>	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
<b>Cumulative Total</b>		<b>817.5</b>	474.5	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>11,707.7</b>	<b>11,083.0</b>	<b>11,494.7</b>	<b>11,815.4</b>	<b>11,618.1</b>	<b>11,618.1</b>	<b>-197.3</b>	<b>-1.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,538.3	3,303.3	3,372.5	3,576.8	3,766.8	3,766.8	190.0	5.3 %	0.0
Travel	335.3	333.0	333.0	333.0	333.0	333.0	0.0		0.0
Services	7,053.5	6,663.5	7,006.0	7,117.4	6,730.1	6,730.1	-387.3	-5.4 %	0.0
Commodities	780.6	783.2	783.2	788.2	788.2	788.2	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,611.7	7,982.7	8,027.6	8,283.0	8,397.2	8,397.2	114.2	1.4 %	0.0
1003 G/F Match (GF)	554.9	507.6	509.0	509.0	509.8	509.8	0.8	0.2 %	0.0
1004 Gen Fund (GF)	2,191.9	1,531.5	1,895.7	1,961.0	1,648.2	1,648.2	-312.8	-16.0 %	0.0
1005 GF/Prgm (GF)	10.2	28.4	28.4	28.4	28.4	28.4	0.0		0.0
1007 I/A Rcpts (Oth)	1,069.4	847.5	848.7	848.7	849.2	849.2	0.5	0.1 %	0.0
1061 CIP Rcpts (Oth)	199.6	100.0	100.0	100.0	100.0	100.0	0.0		0.0
1108 Stat Desig (Oth)	70.0	85.3	85.3	85.3	85.3	85.3	0.0		0.0
<u>Positions</u>									
Perm Full Time	55	45	45	47	47	47	0		0
Perm Part Time	3	1	1	1	1	1	0		0
Temporary	1	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**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>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>11,083.0</b>	3,303.3	333.0	6,663.5	783.2	0.0	0.0	0.0	45	1	0
1002 Fed Rcpts		7,982.7										
1003 G/F Match		507.6										
1004 Gen Fund		1,531.5										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		847.5										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
<b>Cumulative Total</b>		<b>11,083.0</b>	3,303.3	333.0	6,663.5	783.2	0.0	0.0	0.0	45	1	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>338.7</b>	0.0	0.0	338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.7										
ETS Chargeback Transfer from Department of Administration	ATrIn	<b>3.8</b>	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	<b>69.2</b>	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.9										
1003 G/F Match		1.4										
1004 Gen Fund		21.7										
1007 I/A Rcpts		1.2										
<b>Cumulative Total</b>		<b>11,494.7</b>	3,372.5	333.0	7,006.0	783.2	0.0	0.0	0.0	45	1	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 09-8-0004 - Transfer PCN 09-0106 from Alaska Statewide Emergency Communications component	TrIn	<b>87.7</b>	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		46.9										
1004 Gen Fund		40.8										
ADN 09-8-0011 Return funds from ASEC component due to implementation of IT Consolidation RSA	TrIn	<b>133.0</b>	0.0	0.0	133.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		108.5										
1004 Gen Fund		24.5										
ADN 09-8-0015 Transfer PCN 09-0413, Anti-Terrorism Position from National Guard Military Headquarters component	TrIn	<b>100.0</b>	66.6	0.0	28.4	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		100.0										
ADN 09-8-0053 Spending Plan Alignment from Personal Services to Services for Statewide Army National Guard Facilities	LIT	<b>0.0</b>	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Authorized to FY08 Management Plan * * *												
<b>Cumulative Total</b>		<b>11,815.4</b>	3,576.8	333.0	7,117.4	788.2	0.0	0.0	0.0	47	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
ETS Chargeback Redistribution	ATrIn	<b>2.4</b>	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Spending Plan Alignment	LIT	<b>0.0</b>	51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	<b>-338.7</b>	0.0	0.0	-338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.7										
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	<b>107.0</b>	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		93.4										
1003 G/F Match		0.2										
1004 Gen Fund		13.4										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	Sa1Adj	<b>32.0</b>	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.8										
1003 G/F Match		0.6										
1004 Gen Fund		10.1										
1007 I/A Rcpts		0.5										
<b>Cumulative Total</b>		<b>11,618.1</b>	3,766.8	333.0	6,730.1	788.2	0.0	0.0	0.0	47	1	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>6,468.5</b>	<b>6,429.8</b>	<b>6,650.0</b>	<b>6,590.1</b>	<b>6,581.3</b>	<b>6,581.3</b>	<b>-8.8</b>	<b>-0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,318.3	3,143.4	3,228.6	3,168.7	3,289.5	3,289.5	120.8	3.8 %	0.0
Travel	35.4	33.4	33.4	33.4	33.4	33.4	0.0		0.0
Services	2,862.9	2,785.3	2,920.3	2,920.3	2,790.7	2,790.7	-129.6	-4.4 %	0.0
Commodities	251.9	467.7	467.7	467.7	467.7	467.7	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,053.5	5,184.1	5,184.1	5,253.4	5,360.5	5,360.5	107.1	2.0 %	0.0
1003 G/F Match (GF)	1,005.2	990.2	1,011.5	1,011.5	1,025.2	1,025.2	13.7	1.4 %	0.0
1004 Gen Fund (GF)	409.8	255.5	454.4	325.2	195.6	195.6	-129.6	-39.9 %	0.0
<u>Positions</u>									
Perm Full Time	46	44	44	43	43	43	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: Air 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>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>6,429.8</b>	3,143.4	33.4	2,785.3	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		5,184.1										
1003 G/F Match		990.2										
1004 Gen Fund		255.5										
<b>Cumulative Total</b>		<b>6,429.8</b>	3,143.4	33.4	2,785.3	467.7	0.0	0.0	0.0	44	0	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>131.7</b>	0.0	0.0	131.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.7										
ETS Chargeback Transfer from Department of Administration	ATrIn	<b>3.3</b>	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	<b>85.2</b>	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.9										
1003 G/F Match		21.3										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.9										
1004 Gen Fund		63.9										
<b>Cumulative Total</b>		<b>6,650.0</b>	3,228.6	33.4	2,920.3	467.7	0.0	0.0	0.0	44	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 09-8-0004 Transfer PCN 09-0201 from Alaska Statewide Emergency Communication component	TrIn	<b>69.3</b>	69.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		69.3										
ADN 09-8-0006 - Transfer 09-0125 and 09-0366 from Air Guard to the Commissioner's Office Comp due to Procurement Consol.	TrOut	<b>-129.2</b>	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-129.2										
<b>Cumulative Total</b>		<b>6,590.1</b>	3,168.7	33.4	2,920.3	467.7	0.0	0.0	0.0	43	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
ETS Chargeback Redistribution	ATrIn	<b>2.1</b>	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	<b>-131.7</b>	0.0	0.0	-131.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-131.7										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Military and Veteran's Affairs  
Allocation: Air 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 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	<b>81.6</b>	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.7										
1003 G/F Match		3.9										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	Sa1Adj	<b>39.2</b>	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.4										
1003 G/F Match		9.8										
<b>Cumulative Total</b>		<b>6,581.3</b>	3,289.5	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>10,854.0</b>	<b>9,640.6</b>	<b>9,680.5</b>	<b>9,732.7</b>	<b>10,045.1</b>	<b>10,418.2</b>	<b>685.5</b>	<b>7.0 %</b>	<b>373.1</b>	<b>3.7 %</b>
<u>Objects of Expenditure</u>										
Personal Services	6,622.9	6,457.3	6,489.9	6,367.5	6,675.4	6,698.5	331.0	5.2 %	23.1	0.3 %
Travel	160.2	139.5	139.5	139.5	139.5	139.5	0.0		0.0	
Services	2,207.9	1,491.0	1,498.3	1,672.9	1,677.4	1,977.4	304.5	18.2 %	300.0	17.9 %
Commodities	1,295.4	1,114.9	1,114.9	1,114.9	1,114.9	1,164.9	50.0	4.5 %	50.0	4.5 %
Capital Outlay	292.3	103.1	103.1	103.1	103.1	103.1	0.0		0.0	
Grants, Benefits	275.3	334.8	334.8	334.8	334.8	334.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,675.2	3,381.9	3,381.9	3,434.1	3,553.6	3,553.6	119.5	3.5 %	0.0	
1004 Gen Fund (GF)	1,251.0	65.7	105.6	105.6	111.6	111.6	6.0	5.7 %	0.0	
1007 I/A Rcpts (Oth)	5,913.3	6,163.3	6,163.3	6,163.3	6,350.2	6,723.3	560.0	9.1 %	373.1	5.9 %
1061 CIP Rcpts (Oth)	12.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	1.6	29.7	29.7	29.7	29.7	29.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	98	97	97	93	93	93	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	1	1	1	1	1	1	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

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

<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>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>9,640.6</b>	6,457.3	139.5	1,491.0	1,114.9	103.1	334.8	0.0	97	1	1
1002 Fed Rcpts		3,381.9										
1004 Gen Fund		65.7										
1007 I/A Rcpts		6,163.3										
1108 Stat Desig		29.7										
<b>Cumulative Total</b>		<b>9,640.6</b>	6,457.3	139.5	1,491.0	1,114.9	103.1	334.8	0.0	97	1	1
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	<b>7.3</b>	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	<b>32.6</b>	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	<b>0.0</b>	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										
<b>Cumulative Total</b>		<b>9,680.5</b>	6,489.9	139.5	1,498.3	1,114.9	103.1	334.8	0.0	97	1	1
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 09-8-0011 Return funds from ASEC component due to implementation of IT Consolidation RSA	TrIn	<b>52.2</b>	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.2										
ADN 09-8-0009 Transfer PCN 09-0305 and 09-0324 to the Commissioner's Office Component-Procurement Consolidation	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 09-8-0055 Delete PCN 09-0410 and 09-0414 due to closure of Kenai STARBASE Program	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 09-8-0009 Line Item Adjustment due to Procurement Consolidation RSA	LIT	<b>0.0</b>	-122.4	0.0	122.4	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>9,732.7</b>	6,367.5	139.5	1,672.9	1,114.9	103.1	334.8	0.0	93	1	1
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
ETS Chargeback Redistribution	ATrIn	<b>4.5</b>	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SaIAdj	<b>291.8</b>	291.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		119.5										
1004 Gen Fund		1.5										
1007 I/A Rcpts		170.8										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SaIAdj	<b>15.9</b>	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.9										
<b>Cumulative Total</b>		<b>10,045.1</b>	6,675.4	139.5	1,677.4	1,114.9	103.1	334.8	0.0	93	1	1
<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>												
Public School Formula Funding Increase due to enrollment for ChalleNGe Program	Inc	<b>373.1</b>	23.1	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		373.1										
<b>Cumulative Total</b>		<b>10,418.2</b>	6,698.5	139.5	1,977.4	1,164.9	103.1	334.8	0.0	93	1	1

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>844.4</b>	<b>939.8</b>	<b>940.0</b>	<b>940.0</b>	<b>945.1</b>	<b>945.1</b>	<b>5.1</b>	<b>0.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	167.2	168.4	168.4	168.4	178.3	178.3	9.9	5.9 %	0.0
Travel	17.2	26.7	26.7	26.7	26.7	26.7	0.0		0.0
Services	20.2	55.9	106.1	106.1	101.3	101.3	-4.8	-4.5 %	0.0
Commodities	9.3	5.4	5.4	5.4	5.4	5.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	630.5	633.4	633.4	633.4	633.4	633.4	0.0		0.0
Miscellaneous	0.0	50.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	95.5	90.1	90.1	90.1	93.0	93.0	2.9	3.2 %	0.0
1004 Gen Fund (GF)	739.4	837.3	837.5	837.5	839.7	839.7	2.2	0.3 %	0.0
1181 Vets Endow (Oth)	9.5	12.4	12.4	12.4	12.4	12.4	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**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>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee 1181 Vets Endow 12.4	ConfCom	<b>12.4</b>	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0	0	0
FY08 Conference Committee 1002 Fed Rcpts 90.1 1004 Gen Fund 837.3	ConfCom	<b>927.4</b>	168.4	26.7	55.9	5.4	0.0	621.0	50.0	2	0	0
<b>Cumulative Total</b>		<b>939.8</b>	168.4	26.7	55.9	5.4	0.0	633.4	50.0	2	0	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ETS Chargeback Transfer from Department of Administration 1004 Gen Fund 0.2	ATrIn	<b>0.2</b>	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
ADN 980000 Budget Implementation revision-Alaska Territorial Guard Service formal discharge	LIT	<b>0.0</b>	0.0	0.0	50.0	0.0	0.0	0.0	-50.0	0	0	0
<b>Cumulative Total</b>		<b>940.0</b>	168.4	26.7	106.1	5.4	0.0	633.4	0.0	2	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
ETS Chargeback Redistribution 1004 Gen Fund 0.1	ATrIn	<b>0.1</b>	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Spending Plan Alignment	LIT	<b>0.0</b>	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.2	SalAdj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1002 Fed Rcpts 2.9 1004 Gen Fund 1.9	SalAdj	<b>4.8</b>	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>945.1</b>	178.3	26.7	101.3	5.4	0.0	633.4	0.0	2	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>451.9</b>	<b>1,920.7</b>	<b>1,925.2</b>	<b>998.7</b>	<b>1,056.4</b>	<b>2,276.7</b>	<b>1,278.0</b>	<b>128.0 %</b>	<b>1,220.3</b>	<b>115.5 %</b>
<u>Objects of Expenditure</u>										
Personal Services	250.6	1,362.2	1,366.0	266.8	324.1	1,119.1	852.3	319.5 %	795.0	245.3 %
Travel	15.8	18.4	18.4	18.4	18.4	18.4	0.0		0.0	
Services	164.8	535.1	535.8	708.5	708.9	1,134.2	425.7	60.1 %	425.3	60.0 %
Commodities	20.7	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	714.1	714.1	0.0	0.0	0.0	0.0		0.0	
1004 Gen Fund (GF)	348.7	553.9	558.4	346.0	351.2	351.2	5.2	1.5 %	0.0	
1007 I/A Rcpts (Oth)	0.0	368.1	368.1	368.1	420.4	1,640.7	1,272.6	345.7 %	1,220.3	290.3 %
1061 CIP Rcpts (Oth)	103.2	284.6	284.6	284.6	284.8	284.8	0.2	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	3	15	15	13	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**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>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>1,920.7</b>	1,362.2	18.4	535.1	5.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		714.1										
1004 Gen Fund		553.9										
1007 I/A Rcpts		368.1										
1061 CIP Rcpts		284.6										
<b>Cumulative Total</b>		<b>1,920.7</b>	1,362.2	18.4	535.1	5.0	0.0	0.0	0.0	15	0	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	<b>0.7</b>	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	<b>3.8</b>	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1004 Gen Fund		0.5										
Correct Unrealizable Fund Sources for LTC Increase	FrndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1004 Gen Fund		3.3										
<b>Cumulative Total</b>		<b>1,925.2</b>	1,366.0	18.4	535.8	5.0	0.0	0.0	0.0	15	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 09-8-0004 Transfer PCN 09-0106 and 09-0201 to Army and Air Guard Facilities Maintenance components	TrOut	<b>-157.0</b>	-157.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-116.2										
1004 Gen Fund		-40.8										
ADN 09-8-0011 Return funds to HS&EM, Army and AMYA components due to implementation of IT Consolidation RSA	TrOut	<b>-769.5</b>	-769.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-597.9										
1004 Gen Fund		-171.6										
ADN 09-8-0054 Spending Plan Alignment	LIT	<b>0.0</b>	-172.7	0.0	172.7	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>998.7</b>	266.8	18.4	708.5	5.0	0.0	0.0	0.0	13	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
ETS Chargeback Redistribution	ATrIn	<b>0.4</b>	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	<b>55.3</b>	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		50.5										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	Sa1Adj	<b>1.8</b>	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
<b>Cumulative Total</b>		<b>1,056.4</b>	324.1	18.4	708.9	5.0	0.0	0.0	0.0	13	0	0
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Interagency Authority increase due to Departmentwide Information Technology Consolidation	Inc	<b>1,220.3</b>	795.0	0.0	425.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,220.3										
<b>Cumulative Total</b>		<b>2,276.7</b>	1,119.1	18.4	1,134.2	5.0	0.0	0.0	0.0	13	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>237.4</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	75.1	115.0	115.0	115.0	115.0	115.0	0.0	0.0
Travel	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	152.3	210.0	210.0	210.0	210.0	210.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	4.8	5.0	5.0	5.0	5.0	5.0	0.0	0.0
1007 I/A Rcpts (Oth)	219.4	100.0	100.0	100.0	100.0	100.0	0.0	0.0
1061 CIP Rcpts (Oth)	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	1.6	220.0	220.0	220.0	220.0	220.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	<b>325.0</b>	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
<b>Cumulative Total</b>		<b>325.0</b>	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>376.6</b>	<b>408.5</b>	<b>408.5</b>	<b>408.5</b>	<b>408.5</b>	<b>408.5</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	376.6	378.5	408.5	408.5	408.5	408.5	0.0	0.0
Miscellaneous	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	376.6	408.5	408.5	408.5	408.5	408.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 408.5	ConfCom	408.5	0.0	0.0	0.0	0.0	0.0	378.5	30.0	0	0	0
<b>Cumulative Total</b>		408.5	0.0	0.0	0.0	0.0	0.0	378.5	30.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ADN 980001 Budget Implementation revision-Alaska National Guard education tuition assistance program	LIT	0.0	0.0	0.0	0.0	0.0	0.0	30.0	-30.0	0	0	0
<b>Cumulative Total</b>		408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,737.4</b>	<b>1,737.4</b>	<b>1,737.4</b>	<b>1,737.4</b>	<b>1,737.4</b>	<b>2,473.3</b>	<b>735.9</b>	<b>42.4 %</b>	<b>735.9</b>	<b>42.4 %</b>
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	2,473.3	735.9	42.4 %	735.9	42.4 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	2,473.3	735.9	42.4 %	735.9	42.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**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>
			<b>* * * FY08 Conference Committee * * *</b>									
FY08 Conference Committee 1004 Gen Fund 1,737.4	ConfCom	<b>1,737.4</b>	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,737.4</b>	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
			<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>									
Increase National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate 1004 Gen Fund 735.9	Inc	<b>735.9</b>	0.0	0.0	735.9	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,473.3</b>	0.0	0.0	2,473.3	0.0	0.0	0.0	0.0	0	0	0

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot08</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LangCC</b>	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
<b>Veto08</b>	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
<b>Veto</b>	Transactions reflecting <i>vetoed</i> appropriations in the current budget cycle (FY09).