

Component Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,223.3	2,520.3	2,520.3	2,574.5	2,957.0	382.5	14.9%
72000 Travel	79.1	21.0	21.0	21.0	21.0	0.0	0.0%
73000 Services	620.6	664.5	704.1	649.9	523.7	-126.2	-19.4%
74000 Commodities	218.5	48.2	48.2	48.2	28.2	-20.0	-41.5%
75000 Capital Outlay	32.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,174.2	3,254.0	3,293.6	3,293.6	3,529.9	236.3	7.2%
Funding Sources:							
1002 Fed Rcpts	372.4	728.9	730.8	730.8	730.8	0.0	0.0%
1003 G/F Match	277.6	291.1	291.1	291.1	291.1	0.0	0.0%
1004 Gen Fund	1,554.3	1,427.7	1,463.9	1,463.9	1,822.7	358.8	24.5%
1005 GF/Prgm	0.0	122.5	122.5	122.5	0.0	-122.5	-100.0%
1007 I/A Rcpts	856.8	624.3	624.3	624.3	624.3	0.0	0.0%
1061 CIP Rcpts	113.1	59.5	61.0	61.0	61.0	0.0	0.0%
Positions:							
Permanent Full Time	33	33	33	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	3,779.1	3,782.8	3,782.8	3,782.8	4,361.1	578.3	15.3%
72000 Travel	226.3	287.1	287.1	287.1	287.1	0.0	0.0%
73000 Services	1,279.0	1,046.2	1,046.2	1,095.5	1,099.2	3.7	0.3%
74000 Commodities	160.7	236.7	236.7	236.7	178.7	-58.0	-24.5%
75000 Capital Outlay	0.0	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants and Benefits	566.7	713.3	713.3	713.3	713.3	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,011.8	6,090.8	6,090.8	6,140.1	6,664.1	524.0	8.5%
Funding Sources:							
1002 Fed Rcpts	1,971.6	2,544.8	2,544.8	2,544.8	2,544.8	0.0	0.0%
1003 G/F Match	615.9	795.8	795.8	795.8	796.1	0.3	0.0%
1004 Gen Fund	1,583.7	1,285.3	1,285.3	1,334.6	1,847.5	512.9	38.4%
1007 I/A Rcpts	729.4	463.1	463.1	463.1	473.9	10.8	2.3%
1052 Oil/Haz Fd	32.5	197.6	197.6	197.6	197.6	0.0	0.0%
1061 CIP Rcpts	1,072.9	704.2	704.2	704.2	704.2	0.0	0.0%
1108 Stat Desig	5.8	100.0	100.0	100.0	100.0	0.0	0.0%
Positions:							
Permanent Full Time	54	54	54	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

RDU: Military & Veterans Affairs (530)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	289.1	300.0	300.0	300.0	300.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	289.1	300.0	300.0	300.0	300.0	0.0	0.0%
Funding Sources:							
1052 Oil/Haz Fd	289.1	300.0	300.0	300.0	300.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	363.2	350.6	350.6	420.6	483.0	62.4	14.8%
72000 Travel	25.7	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	223.7	312.8	312.8	342.8	340.5	-2.3	-0.7%
74000 Commodities	38.4	10.4	10.4	10.4	10.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	91.4	150.0	150.0	190.0	190.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	742.4	837.1	837.1	977.1	1,037.2	60.1	6.2%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
1004 Gen Fund	742.4	837.1	837.1	877.1	937.2	60.1	6.9%
Positions:							
Permanent Full Time	3	3	3	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	3,596.8	4,146.5	4,146.5	4,146.5	4,709.9	563.4	13.6%
72000 Travel	356.1	333.0	333.0	333.0	333.0	0.0	0.0%
73000 Services	5,942.8	7,050.4	7,451.3	7,100.5	7,342.6	242.1	3.4%
74000 Commodities	764.0	783.2	783.2	783.2	783.2	0.0	0.0%
75000 Capital Outlay	44.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,704.0	12,313.1	12,714.0	12,363.2	13,168.7	805.5	6.5%
Funding Sources:							
1002 Fed Rcpts	7,073.7	8,929.7	8,929.7	8,504.7	8,504.7	0.0	0.0%
1003 G/F Match	544.4	551.4	551.4	551.4	551.4	0.0	0.0%
1004 Gen Fund	1,788.8	1,787.7	2,188.6	2,249.4	3,051.4	802.0	35.7%
1005 GF/Prgm	22.4	15.0	15.0	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	1,124.1	844.0	844.0	844.0	847.5	3.5	0.4%
1061 CIP Rcpts	80.6	0.0	0.0	0.0	100.0	100.0	100.0%
1108 Stat Desig	70.0	185.3	185.3	185.3	85.3	-100.0	-54.0%
Positions:							
Permanent Full Time	56	55	55	55	55	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	3,240.2	3,287.3	3,287.3	3,287.3	3,732.6	445.3	13.5%
72000 Travel	16.8	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	2,584.1	2,763.2	2,823.1	2,845.3	2,881.8	36.5	1.3%
74000 Commodities	405.9	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,247.0	6,551.6	6,611.5	6,633.7	7,115.5	481.8	7.3%
Funding Sources:							
1002 Fed Rcpts	4,822.5	5,302.4	5,302.4	5,302.4	5,302.4	0.0	0.0%
1003 G/F Match	978.8	1,008.7	1,008.7	1,008.7	1,102.0	93.3	9.2%
1004 Gen Fund	445.7	240.5	300.4	322.6	711.1	388.5	120.4%
Positions:							
Permanent Full Time	47	46	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	5,538.1	6,017.0	6,017.0	6,502.6	7,435.4	932.8	14.3%
72000 Travel	106.3	152.0	152.0	152.0	139.5	-12.5	-8.2%
73000 Services	1,272.1	1,919.9	1,919.9	1,589.1	1,497.8	-91.3	-5.7%
74000 Commodities	1,208.9	1,159.4	1,159.4	1,159.4	1,114.9	-44.5	-3.8%
75000 Capital Outlay	184.0	43.1	43.1	43.1	103.1	60.0	139.2%
77000 Grants and Benefits	248.1	424.8	424.8	384.8	334.8	-50.0	-13.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,557.5	9,716.2	9,716.2	9,831.0	10,625.5	794.5	8.1%
Funding Sources:							
1002 Fed Rcpts	2,171.8	2,584.0	2,584.0	2,909.0	3,434.1	525.1	18.1%
1004 Gen Fund	1,137.7	1,109.0	1,109.0	912.2	71.8	-840.4	-92.1%
1005 GF/Prgm	0.0	13.4	13.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	5,242.8	5,830.1	5,830.1	5,830.1	7,089.9	1,259.8	21.6%
1108 Stat Desig	5.2	179.7	179.7	179.7	29.7	-150.0	-83.5%
Positions:							
Permanent Full Time	90	94	94	98	98	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: STARBASE (2621)

RDU: Military & Veterans Affairs (530)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	220.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	40.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	18.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	284.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	261.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	23.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	116.4	160.0	160.0	160.0	191.4	31.4	19.6%
72000 Travel	17.4	26.7	26.7	26.7	26.7	0.0	0.0%
73000 Services	14.9	57.3	57.3	64.6	56.1	-8.5	-13.2%
74000 Commodities	8.7	5.4	5.4	5.4	5.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	601.6	632.6	633.4	633.4	633.4	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	759.0	882.0	882.8	890.1	913.0	22.9	2.6%
Funding Sources:							
1002 Fed Rcpts	47.0	90.1	90.1	90.1	90.1	0.0	0.0%
1004 Gen Fund	700.4	780.3	780.3	787.6	810.5	22.9	2.9%
1181 Vets Endow	11.6	11.6	12.4	12.4	12.4	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	525.2	482.8	482.8	261.8	290.8	29.0	11.1%
72000 Travel	33.4	10.0	10.0	10.0	18.4	8.4	84.0%
73000 Services	190.7	109.9	109.9	348.1	535.5	187.4	53.8%
74000 Commodities	51.2	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	31.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	832.4	607.7	607.7	624.9	849.7	224.8	36.0%
Funding Sources:							
1004 Gen Fund	615.4	336.8	336.8	354.0	565.1	211.1	59.6%
1061 CIP Rcpts	217.0	270.9	270.9	270.9	284.6	13.7	5.1%
Positions:							
Permanent Full Time	7	4	4	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: State Active Duty (836)

RDU: Military & Veterans Affairs (530)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	36.9	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	227.7	227.7	227.7	227.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37.2	342.7	342.7	342.7	342.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	22.7	22.7	22.7	22.7	0.0	0.0%
1007 I/A Rcpts	1.6	100.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts	33.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2.6	220.0	220.0	220.0	220.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Educational Benefits (419)

RDU: Alaska National Guard Benefits (131)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	346.6	378.5	378.5	378.5	378.5	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	346.6	378.5	378.5	378.5	378.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	346.6	378.5	378.5	378.5	378.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Retirement Benefits (420)

RDU: Alaska National Guard Benefits (131)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%