			D	epartment of	f Military an	d Veterans Affair	S					
		Commissioner (-	-							
RDU:		terans Affairs (53										
Observe Bassed	Trans	Tatala	Personal	Taranal	0	0	Capital	Grants &	Misc./Debt		ositions	ND
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	*****	******	**** Changas Ers	m EV2007 C	onforonce Co	mmittee To FY20	07 Authorizad	******	*****	*****		
Conference Con			Changes Fit	JIII F12007 C	omerence Co	onninitiee to F120	or Authorized					
Comerence Con	ConfCom	3,254.0	2,520.3	21.0	664.5	48.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		728.9	_,0_0.0		00.10		0.0	0.0	0.0		· ·	ŭ
1003 G/F Match		291.1										
1004 Gen Fund	1	,427.7										
1005 GF/Prgm		122.5										
1007 I/A Rcpts		624.3										
1061 CIP Rcpts		59.5										
FTS chargehack	funding trans	sferred from Den	artment of Admini	stration								
L 10 chargeback	Atrin	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9									•	-
1004 Gen Fund		36.2										
1061 CIP Rcpts		1.5										
D		-) Ob t 00 Ol /	N 0000 05 lin-	- 0 04	- 00 15 4 47	Φ0 0 4 7 000 i= -li-t-il-		-! 1#1				
						, \$2,847,900 is distribu						
		rans Affairs is \$39,		denumed in the s	tatewide ledera	al cost allocation plan.	rne amount tran	sierred to the				
Department of iv	ilitary and vete	ialis Alialis is 455,	,000.									
	Subtotal	3,293.6	2,520.3	21.0	704.1	48.2	0.0	0.0	0.0	33	0	0
	*****	******	****** Changes I	From FY2007	Authorized	To FY2007 Manag	ement Plan **	*****	******	****		
ADN 09-7-0040 P	CN 09-0402 A	ccounting Techni				el processing work						
7.21.00	LIT	0.0	54.2	0.0	-54.2	0.0	0.0	0.0	0.0	1	0	0
						I processing workload.	A line item trans	fer in the				
amount \$54,200	from services t	o personal services	s is needed for this F	Y2007 Spending	Plan change.							
	Subtotal	3.293.6	2.574.5	21.0	649.9	48.2	0.0	0.0	0.0	34	0	0
		-,	,-			_				•	U	U
	******	*******	******* Changes	From FY200	7 Managemei	nt Plan To FY2008	Governor ***	*******	*******	***		
Eliminate funding			tion of the United									_
1005 OF/D	OTI	-122.5	-10.0	0.0	-92.5	-20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	•	-122.5										
In FV 2007 the d	lenartment rece	ived general fund r	orogram receipt autho	ority to provide f	ındina for hostii	ng the Adjutant Genera	al Association of t	he I Inited				
						on fee of the attendees						
			the funding is being		a.e regionant		, , , , , , , , , , , , , , , , , , ,	50				
		•	o o									
Spending Plan A				2.2	22 -	• •	2.2	2.2	2.5	_	_	_
	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Funding is transf	rerred to persor	ial services from se	ervices in the amount	or \$36,000 to b	ring expenditure	e authorization into aliç	gnment with the F	Y2008				

Component:	Office of the Commissioner (414)
RDU:	Military & Veterans Affairs (530)

KDU:	,	terans Amairs (53					0	0	M: /D-: /	_	-141	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
personal service	s spending pla	٦.										
FY 08 Health Ins	urance Increa SalAdi	ses for Exempt E	Employees 1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	1.1										
Health insurance	increase from	\$835/mo to \$851/m	nth applicable to this	component: \$1.1								
Retirement and I	Non-covered I	Employee Health 2.3	Insurance Increas	ses for Division	of Personnel	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1110	2.3	0.0	0.0	2.0	0.0	0.0	0.0	0.0	Ū	Ū	Ü
		partment to pay the rance increases:	e FY2008 increased	chargeback to the	Division of Per	rsonnel due to the retire	ement system and	d non-				
			.2; Labor \$101.7; Ed ransportation \$333.8		C \$48.1; Fish &	Game \$143.9; HSS \$3	399.7; Law \$49.6;	DMVA \$20.7;				
Fund Source Ad				0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts	FndChg	0.0 -57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-36.2										
1004 Gen Fund 1007 I/A Rcpts		162.7 -68.9										
Fund source cha	ange to correct	unrealizeable fund	I sources.									
FY 08 Retiremen	t Systems Ra	te Increases										
	Inc	355.4	355.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		57.6 36.2										
1003 G/F Match 1004 Gen Fund		36.2 192.7										
1007 I/A Rcpts		68.9										
Retirement syste	ems rate increas	ses applicable to th	is component: \$355	1.4								
	Totals	3,529.9	2,957.0	21.0	523.7	28.2	0.0	0.0	0.0	34	0	0

Department of Military and Veterans Affairs

Capital

Grants &

Misc./Debt

Positions

Component: Homeland Security and Emergency Management (2657)

Personal

RDU: Military & Veterans Affairs (530)

Trans

Change Record Title	Туре	Totals	Services	Travel	Services C	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	*****	*** Changes Fr	om FY2007 C	onference Com	mittee To FY200	7 Authorized	******	*****	*****		
Conference Com	mittee		•									
	ConfCom	6,090.8	3,782.8	287.1	1,046.2	236.7	24.7	713.3	0.0	54	0	0
1002 Fed Rcpts	2,	544.8										
1003 G/F Match	•	795.8										
1004 Gen Fund	1,3	285.3										
1007 I/A Rcpts		463.1										
1052 Oil/Haz Fd		197.6										
1061 CIP Rcpts		704.2										
1108 Stat Desig		100.0										
	Subtotal	6,090.8	3,782.8	287.1	1,046.2	236.7	24.7	713.3	0.0	54	0	0
,	******	******	***** Changes	From FY2007	Authorized To	FY2007 Manage	ement Plan *	******	******	****		
ADN 09-7-0012 D	elete PCN 09-1	2007 and 09-2011.										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 09-7-0012	Delete PCN 09-	?007 and PCN 09-?	011, Emergency M	anagement Spec	ialist II and III posit	ions, based on revise	ed staffing plan.					
ADN 09-7-0034 R	ealion Service	es Authorization f	or Cost Allocation	n Plan and Co	e Services Cost	Increases - AMYA	transfer					
	Trin	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.3										

ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.

General Fund transfered from the Alaska Military Youth Academy to:

49.3 Homeland Security

60.8 Army Guard Facilities Maintenance

22.2 Air Guard Facilities Maintenance

7.3 Veterans' Services

17.2 Statewide Emergency Communications

	Subtotal	6,140.1	3,782.8	287.1	1,095.5	236.7	24.7	713.3	0.0	52	0	0
	******	******	****** Changes I	From FY2007 I	Management Pla	n To FY2008 G	overnor *****	******	******	**		
Spending Plan A	lignment		•		•							
	LIT	0.0	58.0	0.0	0.0	-58.0	0.0	0.0	0.0	0	0	0
Funding is transf personal service	•	services from com	nmodities in the amo	unt of \$58,000 to	bring expenditure a	uthorization into a	lignment with the F	FY2008				
FY 08 Health Insu	urance Increases	s for Exempt Em	ployees									
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)
Trans
Personal

KDU:	•	erans Alialis (5	,				0!(-1	0	Minn /Dale	ъ.	-!4!	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
1004 Gen Fund		0.1										
Health insurance	increase from \$8	335/mo to \$851/r	nth applicable to this	component: \$0.4								
Retirement and N			Insurance Increas				0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	3.7 3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
Funding necessa			e FY2008 increased o	chargeback to the	Division of Pe	rsonnel due to the retire	ment system and	d non-				
, ,			9.2° Labor \$101.7° Edu	ucation \$31.7: DF	C \$48.1: Fish 8	& Game \$143.9; HSS \$3	99.7: Law \$49.6:	DMVA \$20.7:				
			Fransportation \$333.8		σ φ .σ,σ σ	α σ αιτιο φ τιοιο, τι σο φο	oon , <u>-</u> an	J,				
Fund Source Adj	justment for Re	etirement Syst	ems Increases	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		73.7 82.8										
1003 G/1 Match		62.6										
1052 Oil/Haz Fd		18.0										
1061 CIP Rcpts		88.1										
Fund source cha	ange to correct ur	nrealizeable fund	d sources.									
FY 08 Retirement												
	Inc	519.9	519.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.7										
1003 G/F Match		82.8										
1004 Gen Fund		46.5										
1007 I/A Rcpts		10.8										
1052 Oil/Haz Fd		18.0										
1061 CIP Rcpts		88.1										
Retirement syste	ms rate increase	s applicable to th	nis component: \$519.	9								
	Totals	6,664.1	4,361.1	287.1	1,099.2	178.7	24.7	713.3	0.0	52	0	0

Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
**	*****	*******	Changes Fro	om FY2007 Co	nference Co	mmittee To FY2007	7 Authorized	*****	******	*****		
Conference Cor	mmittee		_									
	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1052 Oil/Haz Fd	1	300.0										
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	******	*******	*** Changes	From FY2007	Authorized	To FY2007 Manager	ment Plan **	******	******	****		
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	******	*******	**** Changes	From FY2007	Manageme	nt Plan To FY2008 (Governor ***	******	******	****		
	Totals	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

Component: National Guard Military Headquarters (2135) **RDU:** Military & Veterans Affairs (530)

Change Record	Trans Type	terans Affairs (5	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	sitions PPT	NP
	*****	******	***** Changes Fr	om FY2007 Co	nference Co	mmittee To FY200	07 Authorized	******	*****	*****		
Conference Cor		007.4	050.0	40.0	040.0	40.4	0.0	450.0	0.0	0	0	•
1004 Gen Fund	ConfCom	837.1 837.1	350.6	13.3	312.8	10.4	0.0	150.0	0.0	3	0	0
	Subtotal	837.1	350.6	13.3	312.8	10.4	0.0	150.0	0.0	3	0	0
		******	Changes			To FY2007 Manage	ement Plan *	******	******	****		
ADN 09-7-0013 T	ransfer JROT Trin	C grant program 40.0	r from Alaska Milita 0.0	ry Youth Acade	emy compone 0.0	nt 0.0	0.0	40.0	0.0	0	0	0
1004 Gen Fund	11111	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	O	Ū	O
ADN 09-7-0013 programs.	Transfer JROT	C grant program f	rom Alaska Military Y	outh Academy to	National Guard	Military Headquarters	for consolidation	of grant				
ADN 09-7-0017 P	PCN 09-#005, E	mergency Mana	gement Specialist	II, Anti-Terroris	m Program Ma -70.0	anager position	0.0	0.0	0.0	1	0	0
federal Anti-Terr	PCN 09-#005, E rorism Program t ervices to persor	Emergency Manag funded from the N nal services is nee	ement Specialist II, A	nti-Terrorism Prog Master Coopera	ram Manager p tive Agreement	osition is needed for in Appendix 10. A line i	nplementation of	new 100%	0.0	'	U	U
ADN 09-7-0018	Transfer feder	al authority fror	n Armv Guard Faci	lities Maintenar	nce for new A	nti-Terrorism Progra	am					
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
the new 100% fe	ederal Anti-Terro	orism Program un	my Guard Facilities M der the National Guar sociated program deli	d Bureau Master	tional Guard Mi Cooperative Aç	litary Headquarters co greement, Appendix 10	mponent for impl). This appendix	ementation of will fund an				
	Subtotal	977.1	420.6	13.3	342.8	10.4	0.0	190.0	0.0	4	0	0
	******	******	******* Changes	From FY2007	⁷ Managemer	nt Plan To FY2008	Governor **	******	*****	****		
Spending Plan A	lignment		•									
Funding is trans services spendi		0.0 nal services from s	2.5 services in the amoun	0.0 t of \$2,500 to brir	-2.5 ng expenditure	0.0 authorization into align	0.0 nment with the F\	0.0 /2008 personal	0.0	0	0	0
FY 08 Health Ins		•		•			0.5	0.5				_
1004 Gen Fund	SalAdj	0.4 0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Health insurance	e increase from	\$835/mo to \$851/r	mth applicable to this	component: \$0.4								

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Retirement and N	Non-covered Inc	Employee Healtl 0.2 0.2	n Insurance Increas 0.0	ses for Division 0.0	of Personnel 0.2	0.0	0.0	0.0	0.0	0	0	0
		partment to pay thurance increases:	e FY2008 increased o	chargeback to the	Division of Pe	rsonnel due to the retire	ement system an	nd non-				
			9.2; Labor \$101.7; Edu Fransportation \$333.8		C \$48.1; Fish 8	4 Game \$143.9; HSS \$3	99.7; Law \$49.6	; DMVA \$20.7;				
Fund Source Adj 1002 Fed Rcpts 1004 Gen Fund	justment for FndChg	Retirement Syst 0.0 -8.5 8.5	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	ange to correct	unrealizeable fun	d sources.									
FY 08 Retirement 1002 Fed Rcpts 1004 Gen Fund	t Systems Ra Inc	te Increases 59.5 8.5 51.0	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increa	ses applicable to tl	nis component: \$59.5	5								
	Totals	1,037.2	483.0	13.3	340.5	10.4	0.0	190.0	0.0	4	0	0

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
***	*****	*******	* Changes From	FY2007 C	Conference Con	nmittee To FY2007	7 Authorized	******	*******	*****		
Conference Com	mittee		_									
	ConfCom	12,313.1	4,146.5	333.0	7,050.4	783.2	0.0	0.0	0.0	55	3	2
1002 Fed Rcpts		8,929.7										
1003 G/F Match		551.4										
1004 Gen Fund		1,787.7										
1005 GF/Prgm		15.0										
1007 I/A Rcpts		844.0										
1108 Stat Desig		185.3										
First FY2007 Fuel/	/Utility Cos	t Increase Funding Di	istribution to Dept.	of Military	& Veterans Affai	rs						
111011120011401	Atrin	400.9	0.0	0.0	400.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.9		5.0		0.0	0.0	0.0	0.0		· ·	· ·

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	12,714.0	4,146.5	333.0	7,451.3	783.2	0.0	0.0	0.0	55	3	2
	*****	******	****** Changes	From FY2007	Authorized To F	Y2007 Managem	nent Plan *****	******	*****	***		
ADN 09-7-0014	Transfer Federa	I Authority to Ala	aska Military Yout	h Academy for n	ew Kenai STARB	ASE program						
	Trout	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3	325.0										
	Transfer federal TARBASE progra		a Military Youth Aca	demy from Army (Guard Facilities Ma	intenance compone	nt for new 100% fe	ederally				
ADN 09-7-0015 I	Delete PCN 09-N	l010, College Inte	rn									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 09-7-0015	Delete PCN 09-N	N010, College Inter	n position, based on	revised staffing pl	an.							
ADN 09-7-0018	Transfer Federa	al Authority to Na	ational Guard Mili	tary Headquarte	rs component fo	Anti-Terrorism P	rogram					
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Roots	-1	100.0										

ADN 09-7-0018 Transfer federal authority from Army Guard Facilities Maintenance to National Guard Military Headquarters component for implementation of the new 100% federal Anti-Terrorism Program under the National Guard Bureau Master Cooperative Agreement, Appendix 10. This appendix will fund an Anti-Terrorism Program Manager position and associated program delivery costs.

Department of Military and Veterans Affairs

Capital

Outlay

Grants &

Benefits

Misc./Debt

Service

Positions

PPT

NP

PFT

Component: Army Guard Facilities Maintenance (415)

Totals

RDU: Military & Veterans Affairs (530)

Trans

Type

	Trin 13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	1
1005 GF/Prgm	13.4										
ADN 09-7-0028 Tra	nsfer GF Program Receipts	from Alaska Military You	uth Academy for inc	creased Army Natio	onal Guard armory	rental collections					
ADN 09-7-0028 Tra	nsfer GF Program Receipts	from Alaska Military You	uth Academy for inc	creased Army Natio	onal Guard armory	rental collections.					
	-	-		-							
	ign Services Authorizati	-	Plan and Core S	Services Cost Inc		ansfer					
	-	-		-			0.0	0.0	0	0	

Services Commodities

ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.

Travel

Personal

Services

General Fund transfered from the Alaska Military Youth Academy to:

49.3 Homeland Security

Change Record

60.8 Army Guard Facilities Maintenance

22.2 Air Guard Facilities Maintenance

7.3 Veterans' Services

17.2 Statewide Emergency Communications

	Subtotal	12,363.2	4,146.5	333.0	7,100.5	783.2	0.0	0.0	0.0	55	3	1
	*********	******			Management Pla	ın To FY2008 G	overnor *****	*******	*******	**		
Army National	Guard Facility Fu	uel/Utility Cost Ind 638.8	crease for Facilities	s 0.0	638.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fun	d	638.8								-		
This will result infrastructure will maintain s Guard's infras departmental	in accelerated det assets. If not fund tatus quo operation tructure, prepared mission of providin	terioration of the fact led, the department ns on existing infras ness and response g mission capable i	•	ed increase will as lities in order to a tly related to the I protection of Alas	ssist the department dequately fund high Department's #1 End ska's citizens. Fewe	in maintaining exis ler mission essentia d Result of Strength er operational facilit	ting National Gua al structures. This ening the AK Nati ies will weaken th	rd increment onal				
Reduce Statute	ory Designated F FndChg	rogram Receipt <i>i</i> 0.0	Auth and Establish 0.0	n Capital Budge 0.0	t Receipt Auth for 0.0	CIP Deferred Ma 0.0	int Work 0.0	0.0	0.0	0	0	0
1061 CIP Rcpt 1108 Stat Des		100.0 100.0										
	· ·											
authority due		gram receipt autho	rity due to reduction ty renewal, replacem					receipt				

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Personal

Delete October fuel/utility authorization distribution. Pursuant to sec. 21(b) and (d), ch. 33, SLA 2000, gp 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69,00/barrel per the Department of Revenue, \$15,40 (82,7%) above the Spring Forecast amount of \$53,60. The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$294,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000. See FY2008 increment for annual projected fuel/utility cost increases for this component. Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 102 42 100,004 42 100,004 42 100,004 42 100,005 4	ange Recor le	Т	rans ype	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69,00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60. The amounts transferred to state agencies are as follows: Administration, \$94,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$90,000,000; University, \$1,320,000; and Court System, \$54,000. See FY2008 increment for annual projected fuel/utility cost increase for this component. **Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel Inc	1004 Gen Fu	und	-4	00.9										
costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60. The amounts transferred to state agencies are as follows: Administration, \$44.400; Corrections, \$254.400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000. See FY2008 increment for annual projected fuel/utility cost increases for Division of Personnel Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 100 4.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Delete Octob	ber fuel/ut	tility authoriz	ation distribution	٦.									
Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000. See FY2008 increment for annual projected fuel/utility cost increase for bivision of Personnel Inc	costs for fue	el and utili	ties. The fis	scal year-to-date	average price of Ala	ska North Slope o	crude for the pe							
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel Inc	Administration	on, \$44,40	00; Correctio	ns, \$254,400; DI	EC, \$61,200; Fish and); HSS, \$480,00	00; Labor, \$74,400; DM'	VA, \$460,800; DI	NR, \$110,400;				
Inc	See FY2008	3 increme	nt for annua	l projected fuel/u	utility cost increase fo	r this component.								
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases: Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8 Fund Source Adjustment for Retirement Systems Increases FindChg	etirement a							I	0.0	0.0	0.0	0	0	0
covered employees' health insurance increases: Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8\$ Fund Source Adjustment for Retirement Systems Increases FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fu		ic		0.0	0.0	4.2	0.0	0.0	0.0	0.0	Ü	U	U
DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8 Fund Source Adjustment for Retirement Systems Increases					e FY2008 increased	chargeback to the	Division of Pe	rsonnel due to the retire	ement system an	nd non-				
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.							C \$48.1; Fish &	k Game \$143.9; HSS \$3	399.7; Law \$49.6	; DMVA \$20.7;				
1002 Fed Rcpts -428.9 1003 G/F Match -6.3 1004 Gen Fund 435.2 Fund source change to correct unrealizeable fund sources. FY 08 Retirement Systems Rate Increases Inc 563.4 563.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 428.9 1003 G/F Match 6.3 1004 Gen Fund 124.7 1007 I/A Rcpts 3.5	und Source													
1003 G/F Match -6.3 1004 Gen Fund 435.2 Fund source change to correct unrealizeable fund sources. FY 08 Retirement Systems Rate Increases Inc 563.4 563.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 428.9 1003 G/F Match 6.3 1004 Gen Fund 124.7 1007 I/A Rcpts 3.5	4000 5 15		•		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 435.2 Fund source change to correct unrealizeable fund sources. FY 08 Retirement Systems Rate Increases Inc 563.4 563.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			-4											
FY 08 Retirement Systems Rate Increases Inc 563.4 563.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			4											
Inc 563.4 563.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Fund source	e change	to correct u	nrealizeable fun	d sources.									
1002 Fed Rcpts 428.9 1003 G/F Match 6.3 1004 Gen Fund 124.7 1007 I/A Rcpts 3.5	Y 08 Retirer	ment Sys	stems Rate	Increases										
1003 G/F Match 6.3 1004 Gen Fund 124.7 1007 I/A Rcpts 3.5		Îr	nc	563.4	563.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 124.7 1007 I/A Rcpts 3.5		•	4											
1007 I/A Rcpts 3.5														
			1											
	,		ate increase		his component: \$563	3.4								
Totals 13,168.7 4,709.9 333.0 7,342.6 783.2 0.0 0.0 0.0 55			Totals	13 168 7	<i>4</i> 700 0	333.0	7 3/2 6	783 2	0.0	0.0	0.0	55	3	1

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

	Trans		Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Recor	rd Type	Totals	Services	Travel	Services C	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	******	*******	* Changes From	FY2007 C	onference Com	mittee To FY200	7 Authorized	*****	******	*****		
Conference (Committee		_									
	ConfCor	n 6,551.6	3,287.3	33.4	2,763.2	467.7	0.0	0.0	0.0	46	0	0
1002 Fed Ro 1003 G/F Ma 1004 Gen Fu	atch	5,302.4 1,008.7 240.5	ŕ		,							
First FY2007	Fuel/Utility Co	st Increase Funding Di	stribution to Dept.	of Military 8	& Veterans Affair	'S						
	Atrin	59.9	0.0	0.0	59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fu	und	59.9										
1004 Gen Fu	Atrin und sec. 21(b) and (59.9	0.0 · 69, \$12,000,000 is d	0.0	59.9 state agencies fror	0.0 m the Office of the G	overnor to offset	the increased	0.0	0		0

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	6,611.5	3,287.3	33.4	2,823.1	467.7	0.0	0.0	0.0	46	0	0
¥	******	******	***** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	ent Plan *****	******	*****	***		
ADN 09-7-0034 R	Realign Services A	Authorization for	or Cost Allocation	Plan and Core	Services Cost In	creases- AMYA tra	ansfer					
	Trin	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22	2										

ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.

General Fund transfered from the Alaska Military Youth Academy to:

49.3 Homeland Security

60.8 Army Guard Facilities Maintenance

22.2 Air Guard Facilities Maintenance

7.3 Veterans' Services

17.2 Statewide Emergency Communications

	Subtotal	6,633.7	3,287.3	33.4	2,845.3	467.7	0.0	0.0	0.0	46	0	0
	*****	******	*** Changes From	n FY2007 N	lanagement Plan	To FY2008 G	overnor ******	******	******	*		
Air Guard Facility	Fuel Cost Increas	ses										
	Inc	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	93.	3										

Department of Military and Veterans Affairs

Capital

Grants &

Misc./Debt

Released December 15th

Positions

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Trans

Personal

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
This will result in infrastructure ass will maintain state Guard's infrastru	accelerated dete sets. If not funde us quo operations cture, preparedn ssion of providing	rioration of the fa d, the departmer s on existing infra ess and respons	acilities. This request nt will close some fac astructure and is direct se capabilities for the	ed increase will a ilities in order to a ctly related to the protection of Ala	ssist the depa adequately fun Department's ska's citizens.	ent level of service to Artment in maintaining ed higher mission esser to Ether mission esser to Ether mission esser to Ether end Result of Streng Fewer operational factors NGB agreement.	existing National Guntial structures. The gthening the AK Nacilities will weaken	uard nis increment ational the overall				
Delete one-time a			/Utility Cost Increa									
1004 Gen Fund	OTI	-59.9 59.9	0.0	0.0	-59.9	0.0	0.0	0.0	0.0	0	0	0
Delete October fu	uel/utility authoriz	ation distribution.										
costs for fuel and	d utilities. The fis	cal year-to-date		ska North Slope	crude for the po	rom the Office of the Geriod July 1 - Sept. 30,						
The amounts tra Administration, \$4 Transportation, \$	44,400; Correction	ns, \$254,400; DE		Game, \$140,400 \$54,000.); HSS, \$480,00	00; Labor, \$74,400; DM	IVA, \$460,800; DN	R, \$110,400;				
See FY2008 incr	ement for annual	projected fuel/u	tility cost increase for	this component.								
Retirement and N	lon-covered En	nployee Health	Insurance Increas	es for Division	of Personne							
1004 Gen Fund	Inc	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
Funding necessa covered employe			FY2008 increased c	hargeback to the	Division of Pe	rsonnel due to the retir	rement system and	l non-				
			.2; Labor \$101.7; Edu ransportation \$333.8		C \$48.1; Fish &	k Game \$143.9; HSS \$	399.7; Law \$49.6;	DMVA \$20.7;				
Fund Source Adj												
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	=	0.0 55.2 73.0 28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	inge to correct ur	realizeable fund	sources.									
FY 08 Retirement												
1002 Fed Rcpts	Inc 3	445.3 55.2	445.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•				_					40.44.000			
Page 12 of 2	4			2000	State of Alas	Ka . a B		_	12-14-2006	4:18 P	IVI	

Office of Management & Budget

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
1003 G/F Match 1004 Gen Fund		73.0 17.1	nia aannanaati († 445	. 0								
Retirement syste	Totals	7,115.5	nis component: \$445	33.4	2,881.8	467.7	0.0	0.0	0.0	46	0	0

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	******	******	****** Changes Fro	om FY2007 C	onference Co	mmittee To FY200	07 Authorized	******	******	******		
Conference Com												
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	1	9,716.2 ,584.0 ,109.0 13.4 ,830.1 179.7	6,017.0	152.0	1,919.9	1,159.4	43.1	424.8	0.0	94	1	1
	Subtotal	9,716.2	6,017.0	152.0	1,919.9	1,159.4	43.1	424.8	0.0	94	1	1
•	******	******	****** Changes	From FY2007	' Authorized	To FY2007 Manage	ement Plan **	******	******	****		
	ransfer JROT	C grant progran	n to National Guard I	Military Headqı	uarters compo	nent						
1004 Gen Fund	Trout	-40.0 -40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
ADN 09-7-0013	Transfer JROT		from Alaska MilitaryYo	uth Academy to	National Guard	Military Headquarters	component for co	nsolidation of				
grant programs.												
ADN 09-7-0014 T			m Army Guard Facil									
1002 Fed Rcpts	Trin	325.0 325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
			Army National Guard Fa federally funded by Na					TARBASE				
ADN 09-7-0019 P	CN 09-#001. #	002. #003 and #	004 for Implementation	on of new Kena	ai STARBASE I	Program						
	LIT	0.0	245.6	0.0	-245.6	0.0	0.0	0.0	0.0	4	0	0
Supervisor, for p	rogram deliver	y of a Kenai STAF	3, and 09-#004, Creati RBASE program. This sfer in the amount \$24	is 100% federal	ly funded by the	National Guard Burea	au and establishes	s the second				
ADN 09-7-0025 Si	pending Plan	Alignment fron	n Services to Person	al Services for	r Vacancy Fac	tor Adjustment						
	LIT	0.0	240.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-7-0025 operation of the 0			rom services to persor	nal services in or	der to adjust sp	ending plan to a minim	num 5% vacancy	factor for 24/7				
ADN 09-7-0028 Tı	r ansfer GF Pr Trout	ogram Receipts -13.4	to Army Guard Fac	ilities Maintena 0.0	ance for Increa	ased Armory Rental	Receipts 0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-13.4								-	-	-
ADN 09-7-0028	Transfer GF P	rogram Receipts t	to Army Guard Facilitie	s Maintenance o	component for in	ncreased armory rental	collections.					

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
ADN 09-7-0034 R	Realign Servic	es Authorization	for Cost Allocation	n Plan and Cor	e Services Cos	t Increases						
	Trout	-156.8	0.0	0.0	-156.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-156.8										

ADN 09-7-0034 Realign services line item authorization based on FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.

General Fund is transfered to:

49.3 Homeland Security

60.8 Army Guard Facilities Maintenance

22.2 Air Guard Facilities Maintenance

7.3 Veterans' Services

17.2 Statewide Emergency Communications

	Subtotal	9,831.0	6,502.6	152.0	1,589.1	1,159.4	43.1	384.8	0.0	98	1	1
	******	*******	***** Changes F	From FY2007	Management Pl	an To FY2008 G	overnor ****	******	******	**		
Public School F	ormula Funding	ncrease CH 6, FS	•		•							
	Inc	2,259.7	876.7	0.0	1,303.0	20.0	60.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,2	59.7										
Education, income ChalleNGe Protest this componen student enrolln youth.	reased interagency ogram, authorized u t. This transaction nent data as of 10/	receipt earnings for nder AS 14.30.740. records the addition 1/2006. This chang	r the Alaska Military Funding is passed nal receipt authority e record will continu	Youth Academy from the Departn to AMYA's FY20 ue to advance the	(ÅMYA) compone ment of Education a 107 base level fund e expansion of edu	ent Allocation for Sta ent in FY2008. This and Early Developm ding. FY2008 formu acational and career Public School Forr	funding is for the ent as interagenc la funding was ca opportunities for	Alaska y receipts to alculated on				
	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1,0	00.0										
this reduction, Development I in the capital b	a FY2008 capital a nteragency Receipt	opropriation request s, is being submitte	for \$1 million in Pul d for the "AMYA De	olic School formu ferred Maintenan	lla funding, receivence, Renewal and I	perating budget by \$ d from Department of Replacement Project eplacement projects	of Education and training trai	Early Ire needed				
FFY2007 Federa	al Grant Increase	for ChalleNGe 60/	•									
4000 E I D (Inc	525.0	55.9	7.5	446.1	15.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpt	s 5	25.0										

FFY2007 ChalleNGe Program federal matching grant increase of \$525,000 is projected to occur in FY2008. The FFY2007 ChalleNGe program year is 4/01/07 through 3/31/08. DEED formula funding is reduced by these increased federal earnings per AS 14.30.740 beginning in FY2008.

Component: Alaska Military Youth Academy (1969) **RDU:** Military & Veterans Affairs (530)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Eliminate FY2006 1004 Gen Fund	New Platoo Dec	on Expansion Gene -847.0 -847.0	eral Funds 0.0	-20.0	-697.0	-80.0	0.0	-50.0	0.0	0	0	0
Education formul	la funding ha		h the program expans			on annually supporting eing returned. DEED in						
Statutory Design 1108 Stat Desig	ated Progra Dec	am Receipt Reduc -150.0 -150.0	tion Decrement 0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reduce unrealize this level for this			statutory Designated P	rogram Receipt	Authority fundir	ng source. Program re	ceipts are no long	er received at				
FY 2008 Retirement	ent Systems Dec	Rate Increases D -876.7	uplication Eliminati -876.7	on 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement cost i	s being abso	orbed in the increase	d Public School Formu	ula Funding earni	ngs due to pro	gram expansion and ba	ase student allocat	tion increase.				
FY 08 Health Insu 1002 Fed Rcpts 1007 I/A Rcpts	u rance Incr e SalAdj	0.2 0.1 0.1	Employees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase fro	m \$835/mo to \$851/r	mth applicable to this o	component: \$0.2								
Retirement and N	Non-covere Inc	d Employee Healtl 6.6 6.6	n Insurance Increas 0.0	es for Division 0.0	of Personne 6.6	0.0	0.0	0.0	0.0	0	0	0
		department to pay the surance increases:	e FY2008 increased o	hargeback to the	Division of Pe	rsonnel due to the retir	ement system and	d non-				
			9.2; Labor \$101.7; Edu Transportation \$333.8		C \$48.1; Fish &	& Game \$143.9; HSS \$	399.7; Law \$49.6;	DMVA \$20.7;				
Fund Source Adj 1002 Fed Rcpts 1007 I/A Rcpts	justment fo FndChg	r Retirement Syst 0.0 -387.7 387.7	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·	ange to corre	ct unrealizeable fun	d sources.									

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Component: Alaska Military Youth Academy (1969) **RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
FY 08 Retirement	· .											
1002 Fed Rcpts	Inc	876.7 387.7	876.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		489.0										
Retirement syste	ms rate incr	eases applicable to t	his component: \$870	6.7								
	Totals	s 10,625.5	7,435.4	139.5	1,497.8	1,114.9	103.1	334.8	0.0	98	1	1

Department of Military and Veterans Affairs

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
	*****	*****	***** Changes Fro	m FY2007 Co	nference Con	nmittee To FY200	7 Authorized	******	******	*****		
Conference Comm	nittee - CH 33	SI A 2006 sec		/III 1 12007 OO			// Authorized					
	ConfCom	11.6	0.0	0.0	0.0	0.0	0.0	11.6	0.0	0	0	0
1181 Vets Endow		11.6										
Conference Com	mittee											
	ConfCom	870.4	160.0	26.7	57.3	5.4	0.0	621.0	0.0	2	0	0
1002 Fed Rcpts 1004 Gen Fund		90.1 780.3										
ADN 0070002 Vote	rana Mamari	al Endawmant F	Sund Adjustment C	H22 CL A06 Co.	17 Da 60 L n 1	4						
ADN 0970002 Vete	Misadi	ai Endowinent r 0.8	Fund Adjustment - C 0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1181 Vets Endow	,	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Increase Veterans	s' Memorial End	dowment Fund ap	propriation to match th	ne 5% fund balan	ce calculation.							
	Subtotal	882.8	160.0	26.7	57.3	5.4	0.0	633.4	0.0	2	0	0
		******	Changes			o FY2007 Manage		******	******	****		
ADN 09-7-0034 Re			for Cost Allocation									
1001 Can Fund	Trin	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										

ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.

General Fund transfered from the Alaska Military Youth Academy to:

49.3 Homeland Security

60.8 Army Guard Facilities Maintenance

22.2 Air Guard Facilities Maintenance

7.3 Veterans' Services

17.2 Statewide Emergency Communications

	Subtotal	890.1	160.0	26.7	64.6	5.4	0.0	633.4	0.0	2	0	0
	***********	******	* Changes From	n FY2007 Mana	gement Plan To	FY2008 Gover	nor *******	*******	******			
Spending Plan	Alignment											
. •	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
Funding is tran services spend	sferred to personal serving plan.	vices from services	in the amount of \$8,	,700 to bring expe	nditure authorization	n into alignment wi	th the FY2008 pe	ersonal				
FY 08 Health Ins	surance Increases fo	r Exempt Employ	ees									
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Veterans' Services (421) **RDU:** Military & Veterans Affairs (530)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
1004 Gen Fund		0.2										
Health insurance i	increase from	\$835/mo to \$851/i	mth applicable to this	component: \$0.2								
Retirement and No. 1004 Gen Fund	on-covered I	Employee Healtl 0.2 0.2	h Insurance Increas 0.0	ses for Division 0.0	of Personne 0.2	0.0	0.0	0.0	0.0	0	0	0
Funding necessar covered employed			e FY2008 increased o	chargeback to the	Division of Pe	rsonnel due to the retire	ement system an	d non-				
			9.2; Labor \$101.7; Edu Transportation \$333.8		C \$48.1; Fish &	k Game \$143.9; HSS \$3	399.7; Law \$49.6	; DMVA \$20.7;				
Fund Source Adju 1002 Fed Rcpts 1004 Gen Fund	ustment for I FndChg	Retirement Syst 0.0 -5.5 5.5	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source char	nge to correct	unrealizeable fun	d sources.									
FY 08 Retirement 1002 Fed Rcpts 1004 Gen Fund	Systems Rai	te Increases 22.5 5.5 17.0	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syster	ms rate increas	ses applicable to the	his component: \$22.5	5								
	Totals	913.0	191.4	26.7	56.1	5.4	0.0	633.4	0.0	2	0	0

Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

	Trans	orano / mano (oo	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	*****	******	*** Changes Fro	m FY2007 Co	nference Cor	nmittee To FY2007	7 Authorized	******	******	*****		
Conference Com	mittee		Ū									
	ConfCom	607.7	482.8	10.0	109.9	5.0	0.0	0.0	0.0	4	0	1
1004 Gen Fund	(336.8										
1061 CIP Rcpts	2	270.9										
	Subtotal	607.7	482.8	10.0	109.9	5.0	0.0	0.0	0.0	4	0	1
	Gubtotui	001.11	402.0	10.0	100.0	0.0	0.0	0.0	0.0	•	·	•
,	******	*******	****** Changes F	rom FY2007	Authorized T	o FY2007 Manager	ment Plan **	******	*******	****		
ADN 09-7-0022 De	elete PCN 09-?	003 and 09-X100,	College Intern & D	ata Communic	ations Special	ist - Revised Staffing	Plan					
	LIT	0.0	-221.0	0.0	221.0	0.0	0.0	0.0	0.0	-1	0	-1
						alist II positions based of	on revised staffin	g plan. A line				
item transfer in th	ne amount \$221	,500 from personal	services to services	is needed for th	is FY2007 Sper	nding Plan change.						
ADN 00 7 0004 D	!! 0!		(O (All (:	DI 1 0	. 0	AMVA (
ADN 09-7-0034 R						st Increases-AMYA tr		0.0	0.0	0	0	0
1001 Can Fund	Trin	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										

ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.

General Fund transfered from the Alaska Military Youth Academy to:

49.3 Homeland Security

60.8 Army Guard Facilities Maintenance

22.2 Air Guard Facilities Maintenance

7.3 Veterans' Services

17.2 Statewide Emergency Communications

	Subtotal	624.9	261.8	10.0	348.1	5.0	0.0	0.0	0.0	3	0	0
	******	******	***** Changes	From FY2007 N	/lanagement Pla	n To FY2008 G	overnor *****	*****	*****	**		
Satellite Teleph	none System On	-Going Operating a	and Maintenance	Cost	_							
•	Inc	187.0	0.0	0.0	187.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d 1	187.0										
beginning in Fi implementation	Y2008. This annuan. The system has	atellite Telephone Systal operating estimate deployed approxima airtime minutes, airtim	was identified in thately 700 satellite pl	ne capital budget a hones statewide.	ppropriation reques These operating fur	st as an on-going onds will be used for	perational cost up	on				
Spending Plan	Alignment											
	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding is tran	sferred from perso	onal services to trave	I in the amount of	\$8,400 to bring ext	penditure authoriza	tion into alignment	t with the FY2008 i	personal				

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	sitions PPT	NP
services spendin	g plan.											
FY 08 Health Insu 1004 Gen Fund 1061 CIP Rcpts	Irance Increa SalAdj	0.6 0.4 0.2	Employees 0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from	\$835/mo to \$851/i	mth applicable to this	component: \$0.6	6							
Retirement and N	Ion-covered Inc	Employee Healtl 0.4 0.4	h Insurance Increa 0.0	uses for Division 0.0	n of Personne 0.4	0.0	0.0	0.0	0.0	0	0	0
		epartment to pay th urance increases:		chargeback to the	e Division of Pe	rsonnel due to the retir	ement system an	id non-				
			9.2; Labor \$101.7; Ed Transportation \$333.8		EC \$48.1; Fish &	& Game \$143.9; HSS \$	399.7; Law \$49.6	; DMVA \$20.7;				
FY 08 Retirement	t Systems Ra	ate Increases 36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		23.3 13.5	00.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ū	Ü
Retirement syste	ms rate increa	ases applicable to the	his component: \$36.	8								
	Totals	849.7	290.8	18.4	535.5	5.0	0.0	0.0	0.0	3	0	0

Component: State Active Duty (836) RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P PFT	ositions PPT	NP
**	*****	******	Changes Fro	m FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Co	mmittee		•									
	ConfCom	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	22.7										
1007 I/A Rcpts	10	0.00										
1108 Stat Desig	g 22	20.0										
	Subtotal	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
	******	******	** Changes F	rom FY2007	Authorized '	To FY2007 Manage	ment Plan **	******	******	***		
			Onungeo i	10111 1 12007	rutiioi izou	10 1 12007 Manage	mont i ian					
	Subtotal	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
	# # # # # # # # # # # # # # # # # # #	*******	***	E		. Di . T . EV0000		******	# # # # # # # # # # # # # # # # # # #	. 4 4 4		
			Cnanges	From FY2007	wanageme	nt Plan To FY2008	Governor ^^^					
	Totals	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
	iotais	O-72.1		5.0	221.1	0.0	0.0	0.0	0.0	U	U	U

Component: Educational Benefits (419) **RDU:** Alaska National Guard Benefits (131)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
***	******	*******	* Changes Fro	m FY2007 Con	ference Co	mmittee To FY2007	7 Authorized	*****	******	*****		
Conference Cor	nmittee		_									
	ConfCom	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
1004 Gen Fund		378.5										
	Subtotal	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
	*****	*******	**** Changes I	From FY2007 A	uthorized	To FY2007 Manager	ment Plan **	******	******	***		
	Subtotal	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
	******	********	***** Changes	From FY2007 I	Manageme	nt Plan To FY2008 0	Governor ***	******	*******	***		
	Totals	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0

Component: Retirement Benefits (420) **RDU:** Alaska National Guard Benefits (131)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
***	******	******	** Changes Fro	m FY2007 Co	nference Co	mmittee To FY2007	7 Authorized	******	******	*****		
Conference Cor	nmittee		J									
	ConfCom	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	737.4										
	Subtotal	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
	******	*******	***** Changes F	rom FY2007	Authorized	To FY2007 Manager	ment Plan **	*******	******	****		
	Subtotal	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY2007	Managemei	nt Plan To FY2008 (Governor ***	******	******	***		
	Totals	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0