

State of Alaska
FY2007 Governor's Operating Budget

Department of Military and Veterans Affairs
STARBASE
Component Budget Summary

Component: STARBASE

Contribution to Department's Mission

Combined with the AMYA component.

Core Services

This component is transferred to the Alaska Military Youth Academy component in FY2007.

Major Activities to Advance Strategies

- See AMYA component

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

This component is transferred to the Alaska Military Youth Academy component in FY2007.

Significant Changes in Results to be Delivered in FY2007

This component is transferred to the Alaska Military Youth Academy component in FY2007.

Major Component Accomplishments in 2005

This component is transferred to the Alaska Military Youth Academy component in FY2007.

Statutory and Regulatory Authority

None

Contact Information
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STARBASE
Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	223.2	241.1	0.0
72000 Travel	15.7	11.0	0.0
73000 Services	42.9	35.5	0.0
74000 Commodities	20.4	22.6	0.0
75000 Capital Outlay	0.0	16.1	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	302.2	326.3	0.0
Funding Sources:			
1002 Federal Receipts	287.2	309.4	0.0
1004 General Fund Receipts	15.0	16.9	0.0
Funding Totals	302.2	326.3	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	287.2	309.4	0.0
Restricted Total		287.2	309.4	0.0
Total Estimated Revenues		287.2	309.4	0.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	16.9	309.4	0.0	326.3
Adjustments which will continue current level of service:				
-Transfer STARBASE component into the Alaska Military Youth Academy component	-31.2	-309.4	0.0	-340.6
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	4.3	0.0	0.0	4.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.7	0.0	0.0	0.7
-FY 07 Retirement Systems Cost Increase	8.0	0.0	0.0	8.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	1.3	0.0	0.0	1.3
FY2007 Governor	0.0	0.0	0.0	0.0

STARBASE Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	4	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	4	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0