

Fiscal Year 2003 Operating Budget

Department of Military & Veterans' Affairs



Legislative Finance Division

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COLUMN DEFINITIONS

01Actual - Actual operating expenditures of the prior (closed) fiscal year.

02MgtPln –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency’s discretion.

02SupOp – Supplemental *Operating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

02 RPL O- FY02 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

Gov Amd - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

House - The version of the FY03 operating budget adopted by the House of Representatives.

Senate - The version of the FY03 operating budget adopted by the Senate.

Enacted – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

03Budget – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match 1004 General Fund 1005 General Fund/Program Receipts 1037 General Fund/Mental Health	1002 Federal receipts 1013 Alcoholism/Drug Abuse RLF 1014 Donated Commod/Handling 1016 Federal Incentive Payments 1033 Surplus Property Revolving Fund 1043 Impact Aid for K-12 Schools 1133 Indirect Cost Reimbursement	1001 CBR Fund	All other fund sources

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Commissioner's Office													
1	Office of the Commissioner	2,212.6	1,698.5	1,139.0	1,721.1	1,721.1	1,721.1	1,721.1	0.0	0.0	1,721.1	22.6	1.3 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-252.0	0.0	-113.4	0.0	0.0	-113.4	-113.4	0.0 %
	* BRU Total	2,212.6	1,698.5	1,139.0	1,721.1	1,469.1	1,721.1	1,607.7	0.0	0.0	1,607.7	-90.8	-5.3 %
Disaster Planning and Control													
3	Disaster Planning & Control	3,542.5	4,530.7	0.0	4,584.2	4,584.2	4,584.2	4,584.2	0.0	0.0	4,584.2	53.5	1.2 %
	* BRU Total	3,542.5	4,530.7	0.0	4,584.2	4,584.2	4,584.2	4,584.2	0.0	0.0	4,584.2	53.5	1.2 %
Local Emergency Planning Committee Grants													
4	Local Emergency Planning Committee	401.7	493.2	0.0	493.2	493.2	493.2	493.2	0.0	0.0	493.2	0.0	0.0 %
	* BRU Total	401.7	493.2	0.0	493.2	493.2	493.2	493.2	0.0	0.0	493.2	0.0	0.0 %
Alaska National Guard													
5	National Guard Military Headquarters	281.8	531.9	0.0	604.0	544.0	544.0	544.0	0.0	0.0	544.0	12.1	2.3 %
6	Army Guard Facilities Maintenance	10,183.6	10,619.9	350.0	11,860.6	11,860.6	11,860.6	11,860.6	0.0	0.0	11,860.6	1,240.7	11.7 %
7	Air Guard Facilities Maintenance	4,888.4	5,406.4	0.0	5,850.6	5,850.6	5,846.4	5,850.6	0.0	0.0	5,850.6	444.2	8.2 %
8	State Active Duty	86.1	320.7	0.0	320.0	320.0	320.0	320.0	0.0	0.0	320.0	-0.7	-0.2 %
9	Alaska Military Youth Academy	4,769.6	5,157.9	240.3	5,017.7	4,777.7	4,777.7	4,777.7	641.5	0.0	5,419.2	261.3	5.1 %
10	Starbase	0.0	0.0	0.0	258.7	258.7	258.7	258.7	0.0	0.0	258.7	258.7	100.0 %
	* BRU Total	20,209.5	22,036.8	590.3	23,911.6	23,611.6	23,607.4	23,611.6	641.5	0.0	24,253.1	2,216.3	10.1 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Alaska National Guard Benefits													
11	Educational Benefits	28.5	28.5	0.0	301.0	278.5	278.5	278.5	0.0	0.0	278.5	250.0	877.2 %
12	Retirement Benefits	879.8	879.8	0.0	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0	1,322.5	442.7	50.3 %
	* BRU Total	908.3	908.3	0.0	1,623.5	1,601.0	1,601.0	1,601.0	0.0	0.0	1,601.0	692.7	76.3 %
Veterans' Affairs													
13	Veterans' Services	627.0	623.7	0.0	646.0	646.0	646.0	646.0	0.0	625.0	1,271.0	647.3	103.8 %
	* BRU Total	627.0	623.7	0.0	646.0	646.0	646.0	646.0	0.0	625.0	1,271.0	647.3	103.8 %
*** Total Agency Expenditure		27,901.6	30,291.2	1,729.3	32,979.6	32,405.1	32,652.9	32,543.7	641.5	625.0	33,810.2	3,519.0	11.6 %
Gen Purpose		8,264.5	8,517.5	610.3	9,896.2	8,924.4	8,817.5	8,708.3	-1,505.1	0.0	7,203.2	-1,314.3	-15.4 %
Fed Restricted		15,425.6	17,083.0	1,119.0	18,399.4	18,399.4	18,399.4	18,399.4	0.0	0.0	18,399.4	1,316.4	7.7 %
Other Funds		4,211.5	4,690.7	0.0	4,684.0	5,081.3	5,436.0	5,436.0	2,146.6	625.0	8,207.6	3,516.9	75.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	03Budget
Commissioner's Office													
1	Office of the Commissioner	1,475.8	1,035.9	370.0	1,044.2	1,044.2	1,044.2	1,044.2	0.0	0.0	1,044.2	8.3	0.8 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-252.0	0.0	-113.4	0.0	0.0	-113.4	-113.4	0.0 %
	* BRU Total	1,475.8	1,035.9	370.0	1,044.2	792.2	1,044.2	930.8	0.0	0.0	930.8	-105.1	-10.1 %
Disaster Planning and Control													
3	Disaster Planning & Control	472.0	681.9	0.0	694.3	694.3	694.3	694.3	0.0	0.0	694.3	12.4	1.8 %
	* BRU Total	472.0	681.9	0.0	694.3	694.3	694.3	694.3	0.0	0.0	694.3	12.4	1.8 %
Local Emergency Planning Committee Grants													
4	Local Emergency Planning Committee	0.0	19.8	0.0	167.1	19.8	69.8	69.8	0.0	0.0	69.8	50.0	252.5 %
	* BRU Total	0.0	19.8	0.0	167.1	19.8	69.8	69.8	0.0	0.0	69.8	50.0	252.5 %
Alaska National Guard													
5	National Guard Military Headquarters	281.8	331.9	0.0	400.2	340.2	340.2	340.2	0.0	0.0	340.2	8.3	2.5 %
6	Army Guard Facilities Maintenance	2,403.2	2,443.8	0.0	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0	2,471.3	27.5	1.1 %
7	Air Guard Facilities Maintenance	830.7	993.9	0.0	1,104.5	1,104.5	1,100.3	1,104.5	0.0	0.0	1,104.5	110.6	11.1 %
8	State Active Duty	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	-100.0 %
9	Alaska Military Youth Academy	1,265.7	1,477.6	240.3	1,745.1	1,505.1	850.4	850.4	-1,505.1	0.0	-654.7	-2,132.3	-144.3 %
	* BRU Total	4,781.4	5,247.9	240.3	5,721.1	5,421.1	4,762.2	4,766.4	-1,505.1	0.0	3,261.3	-1,986.6	-37.9 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Alaska National Guard Benefits													
11	Educational Benefits	28.5	28.5	0.0	301.0	28.5	278.5	278.5	0.0	0.0	278.5	250.0	877.2 %
12	Retirement Benefits	879.8	879.8	0.0	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0	1,322.5	442.7	50.3 %
	* BRU Total	908.3	908.3	0.0	1,623.5	1,351.0	1,601.0	1,601.0	0.0	0.0	1,601.0	692.7	76.3 %
Veterans' Affairs													
13	Veterans' Services	627.0	623.7	0.0	646.0	646.0	646.0	646.0	0.0	0.0	646.0	22.3	3.6 %
	* BRU Total	627.0	623.7	0.0	646.0	646.0	646.0	646.0	0.0	0.0	646.0	22.3	3.6 %
	*** Total Agency Expenditure	8,264.5	8,517.5	610.3	9,896.2	8,924.4	8,817.5	8,708.3	-1,505.1	0.0	7,203.2	-1,314.3	-15.4 %
	Gen Purpose	8,264.5	8,517.5	610.3	9,896.2	8,924.4	8,817.5	8,708.3	-1,505.1	0.0	7,203.2	-1,314.3	-15.4 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Totals for Agency	27,901.6	30,291.2	1,729.3	32,979.6	32,405.1	32,652.9	32,543.7	641.5	625.0	33,810.2	3,519.0	11.6 %
<u>Objects of Expenditure:</u>												
Personal Services	13,296.9	14,299.4	0.0	15,087.3	15,036.3	15,036.3	15,036.3	0.0	0.0	15,036.3	736.9	5.2 %
Travel	990.6	749.7	0.0	767.5	767.5	767.5	767.5	0.0	0.0	767.5	17.8	2.4 %
Contractual	10,084.0	11,236.7	350.3	13,233.9	13,229.9	13,225.7	13,229.9	0.0	0.0	13,229.9	1,993.2	17.7 %
Commodities	1,318.5	1,472.3	0.0	1,477.3	1,472.3	1,472.3	1,472.3	0.0	0.0	1,472.3	0.0	0.0 %
Equipment	111.6	464.7	0.0	264.7	264.7	264.7	264.7	0.0	0.0	264.7	-200.0	-43.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,100.0	2,068.4	0.0	2,148.9	1,886.4	1,886.4	1,886.4	641.5	0.0	2,527.9	459.5	22.2 %
Miscellaneous	0.0	0.0	1,379.0	0.0	-252.0	0.0	-113.4	0.0	625.0	511.6	511.6	100.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	15,425.6	17,083.0	1,119.0	18,399.4	18,399.4	18,399.4	18,399.4	0.0	0.0	18,399.4	1,316.4	7.7 %
1003 G/F Match	2,153.0	3,664.4	0.0	4,097.4	3,744.0	3,296.1	3,186.9	-1,407.5	0.0	1,779.4	-1,885.0	-51.4 %
1004 Gen Fund	6,083.1	4,824.7	610.3	5,770.4	5,152.0	5,493.0	5,493.0	-97.6	0.0	5,395.4	570.7	11.8 %
1005 GF/Prgm	28.4	28.4	0.0	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0 %
1007 I/A Rcpts	2,540.6	2,436.4	0.0	2,751.2	2,751.2	3,405.9	3,405.9	2,146.6	0.0	5,552.5	3,116.1	127.9 %
1053 Invst Loss	122.2	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %
1055 IA/OIL HAZ	944.6	922.8	0.0	825.5	922.8	922.8	922.8	0.0	0.0	922.8	0.0	0.0 %
1061 CIP Rcpts	59.0	320.3	0.0	139.8	139.8	139.8	139.8	0.0	0.0	139.8	-180.5	-56.4 %
1108 Stat Desig	545.1	961.2	0.0	967.5	967.5	967.5	967.5	0.0	0.0	967.5	6.3	0.7 %
1150 ACPE Div	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1181 Vets Endow	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	625.0	625.0	625.0	100.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Positions:												
Perm Full Time	240.0	253.0	0.0	259.0	258.0	258.0	258.0	0.0	0.0	258.0	5.0	2.0 %
Perm Part Time	2.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	9.0	8.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	-7.0	-87.5 %
Funding Summary:												
Gen Purpose	8,264.5	8,517.5	610.3	9,896.2	8,924.4	8,817.5	8,708.3	-1,505.1	0.0	7,203.2	-1,314.3	-15.4 %
Fed Restricted	15,425.6	17,083.0	1,119.0	18,399.4	18,399.4	18,399.4	18,399.4	0.0	0.0	18,399.4	1,316.4	7.7 %
Other Funds	4,211.5	4,690.7	0.0	4,684.0	5,081.3	5,436.0	5,436.0	2,146.6	625.0	8,207.6	3,516.9	75.0 %



Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Office of the Commissioner**

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

BRU: **Commissioner's Office**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,212.6	1,698.5	1,139.0	1,721.1	1,721.1	1,721.1	1,721.1	0.0	0.0	1,721.1	22.6	1.3 %
<u>Objects of Expenditure:</u>												
Personal Services	1,465.3	1,457.5	0.0	1,518.1	1,518.1	1,518.1	1,518.1	0.0	0.0	1,518.1	60.6	4.2 %
Travel	95.3	31.5	0.0	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0	0.0 %
Contractual	153.6	164.3	0.0	138.3	138.3	138.3	138.3	0.0	0.0	138.3	-26.0	-15.8 %
Commodities	46.2	33.2	0.0	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0 %
Equipment	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	438.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	-100.0 %
Miscellaneous	0.0	0.0	1,139.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	347.0	379.7	769.0	387.8	387.8	387.8	387.8	0.0	0.0	387.8	8.1	2.1 %
1003 G/F Match	209.6	214.6	0.0	264.8	264.8	264.8	264.8	0.0	0.0	264.8	50.2	23.4 %
1004 Gen Fund	1,266.2	821.3	370.0	779.4	779.4	779.4	779.4	0.0	0.0	779.4	-41.9	-5.1 %
1007 I/A Rcpts	373.7	282.9	0.0	289.1	289.1	289.1	289.1	0.0	0.0	289.1	6.2	2.2 %
1053 Invst Loss	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	25.0	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of the Commissioner**

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

BRU: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,686.5	1,457.5	31.5	164.3	33.2	0.0	0.0	0.0	0.0	25	1	0
1002 Fed Rcpts		379.7											
1003 G/F Match		214.6											
1004 Gen Fund		809.3											
1007 I/A Rcpts		282.9											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Air Force Assn Air Show Grant Sec 79(c) CH61 SLA2001 P117 L29 (SB29) ADN 9-1-0083	ReAprop	12.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0	0	0
1004 Gen Fund		12.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Delete One-Time Appropriation for Air Force Assn Air Show Grant Sec 79(c) CH61 SLA2001 P117 L29	OTI	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0.0	0	0	0
1004 Gen Fund		-12.0											
Reallocate line items to fund personal services costs for Human Resources section	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1											
1003 G/F Match		4.7											
1004 Gen Fund		15.6											
1007 I/A Rcpts		6.2											
Cost Allocation Plan Realignment of General Fund to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		45.5											
1004 Gen Fund		-45.5											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete One-Time Appropriation for Air Force Assn Air Show Grant Sec 79(c) CH61 SLA2001 P117 L29	OTI	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0.0	0	0	0
1004 Gen Fund		-12.0											
Reallocate line items to fund personal services costs for Human Resources section	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1											
1003 G/F Match		4.7											
1004 Gen Fund		15.6											
1007 I/A Rcpts		6.2											
Cost Allocation Plan Realignment of General Fund to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		45.5											
1004 Gen Fund		-45.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of the Commissioner**

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

BRU: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete One-Time Appropriation for Air Force Assn Air Show Grant Sec 79(c) CH61 SLA2001 P117 L29 1004 Gen Fund	OTI	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0.0	0	0	0
-12.0													
Reallocate line items to fund personal services costs for Human Resources section	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1											
1003 G/F Match		4.7											
1004 Gen Fund		15.6											
1007 I/A Rcpts		6.2											
Cost Allocation Plan Realignment of General Fund to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		45.5											
1004 Gen Fund		-45.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete One-Time Appropriation for Air Force Assn Air Show Grant Sec 79(c) CH61 SLA2001 P117 L29 1004 Gen Fund	OTI	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0.0	0	0	0
-12.0													
Reallocate line items to fund personal services costs for Human Resources section	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1											
1003 G/F Match		4.7											
1004 Gen Fund		15.6											
1007 I/A Rcpts		6.2											
Cost Allocation Plan Realignment of General Fund to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		45.5											
1004 Gen Fund		-45.5											
***** FY02 Suppl Operating Budget *****													
FAST Sec 6(a), SB 291 Increased Operating Expenses Resulting from the September 11 Terrorist Attacks 1004 Gen Fund	Suppl	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
125.0													
FAST Sec 6(b), SB 291 Costs of State Defense Force to Maintain a Temporary Checkpoint at the Yukon River Bridge 1004 Gen Fund	Suppl	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0	0	0	0
145.0													
Sec 19(b)(1), SB 2006 Improve homeland security 1002 Fed Rcpts 1004 Gen Fund	Suppl	869.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.0	0	0	0
769.0 100.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of the Commissioner**

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

BRU: Commissioner's Office

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Bldgs</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

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

BRU: **Commissioner's Office**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	0.0	-252.0	0.0	-113.4	0.0	0.0	-113.4	-113.4	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-252.0	0.0	-113.4	0.0	0.0	-113.4	-113.4	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	0.0	0.0	0.0	0.0	-113.4	0.0	-113.4	0.0	0.0	-113.4	-113.4	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	-138.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct**

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

BRU: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Unallocated Reduction	Unalloc	-252.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-252.0	0	0	0
1003 G/F Match		-113.4											
1004 Gen Fund		-138.6											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction	Unalloc	-216.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-216.2	0	0	0
1003 G/F Match		-97.2											
1004 Gen Fund		-119.0											
reverse: Unallocated Reduction	Unalloc	216.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	216.2	0	0	0
1003 G/F Match		97.2											
1004 Gen Fund		119.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Unallocated Reduction general fund match	Unalloc	-113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.4	0	0	0
1003 G/F Match		-113.4											
Unallocated Reduction general fund	Unalloc	-119.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-119.0	0	0	0
1004 Gen Fund		-119.0											
Reverse Unallocated Reduction general fund	Unalloc	119.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	119.0	0	0	0
1004 Gen Fund		119.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Disaster Planning & Control**

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

BRU: **Disaster Planning and Control**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,542.5	4,530.7	0.0	4,584.2	4,584.2	4,584.2	4,584.2	0.0	0.0	4,584.2	53.5	1.2 %
<u>Objects of Expenditure:</u>												
Personal Services	2,069.5	2,561.5	0.0	2,665.0	2,665.0	2,665.0	2,665.0	0.0	0.0	2,665.0	103.5	4.0 %
Travel	455.1	290.2	0.0	290.2	290.2	290.2	290.2	0.0	0.0	290.2	0.0	0.0 %
Contractual	548.2	827.5	0.0	777.5	777.5	777.5	777.5	0.0	0.0	777.5	-50.0	-6.0 %
Commodities	119.4	71.0	0.0	71.0	71.0	71.0	71.0	0.0	0.0	71.0	0.0	0.0 %
Equipment	38.3	237.7	0.0	237.7	237.7	237.7	237.7	0.0	0.0	237.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	312.0	542.8	0.0	542.8	542.8	542.8	542.8	0.0	0.0	542.8	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,724.0	2,484.2	0.0	2,161.5	2,161.5	2,161.5	2,161.5	0.0	0.0	2,161.5	-322.7	-13.0 %
1003 G/F Match	472.0	478.9	0.0	478.9	478.9	478.9	478.9	0.0	0.0	478.9	0.0	0.0 %
1004 Gen Fund	0.0	203.0	0.0	215.4	215.4	215.4	215.4	0.0	0.0	215.4	12.4	6.1 %
1007 I/A Rcpts	799.3	728.1	0.0	1,089.2	1,089.2	1,089.2	1,089.2	0.0	0.0	1,089.2	361.1	49.6 %
1053 Invst Loss	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1055 IA/OIL HAZ	542.9	499.4	0.0	499.4	499.4	499.4	499.4	0.0	0.0	499.4	0.0	0.0 %
1061 CIP Rcpts	0.0	137.1	0.0	139.8	139.8	139.8	139.8	0.0	0.0	139.8	2.7	2.0 %
<u>Positions:</u>												
Perm Full Time	42.0	47.0	0.0	47.0	47.0	47.0	47.0	0.0	0.0	47.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Disaster Planning & Control**

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

BRU: Disaster Planning and Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,530.7	2,561.5	290.2	827.5	71.0	237.7	0.0	542.8	0.0	42	0	0
1002 Fed Rcpts		2,484.2											
1003 G/F Match		478.9											
1004 Gen Fund		203.0											
1007 I/A Rcpts		728.1											
1055 IA/OIL HAZ		499.4											
1061 CIP Rcpts		137.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
New positions associated with funded increment for State Emergency Coordination Center 24-Hour Operation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Add interagency receipt funded position for the 24-hour State Emergency Coordination Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Adjust Line Items to Reduce Vacancy Percentage	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.3											
1004 Gen Fund		4.6											
1007 I/A Rcpts		11.1											
1055 IA/OIL HAZ		7.8											
1061 CIP Rcpts		2.7											
Year 3 Labor Cost--Replace IA/OIL HAZ with GF	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8											
Funding Unavailable for Year 3 Labor Costs	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-7.8											
Fund Change to Reflect Direct Disaster Position	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding from Fed Funds Within Disaster Relief Fund													
1002 Fed Rcpts		-350.0											
1007 I/A Rcpts		350.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Adjust Line Items to Reduce Vacancy Percentage	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.3											
1004 Gen Fund		4.6											
1007 I/A Rcpts		11.1											
1055 IA/OIL HAZ		7.8											
1061 CIP Rcpts		2.7											
Year 3 Labor Cost--Replace IA/OIL HAZ with GF	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Disaster Planning & Control**

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

BRU: **Disaster Planning and Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Funding Unavailable for Year 3 Labor Costs	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-7.8											
Fund Change to Reflect Direct Disaster Position	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding from Fed Funds Within Disaster Relief Fund													
1002 Fed Rcpts		-350.0											
1007 I/A Rcpts		350.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Adjust Line Items to Reduce Vacancy Percentage	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.3											
1004 Gen Fund		4.6											
1007 I/A Rcpts		11.1											
1055 IA/OIL HAZ		7.8											
1061 CIP Rcpts		2.7											
Year 3 Labor Cost--Replace IA/OIL HAZ with GF	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8											
Funding Unavailable for Year 3 Labor Costs	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-7.8											
Fund Change to Reflect Direct Disaster Position	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding from Fed Funds Within Disaster Relief Fund													
1002 Fed Rcpts		-350.0											
1007 I/A Rcpts		350.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Adjust Line Items to Reduce Vacancy Percentage	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.3											
1004 Gen Fund		4.6											
1007 I/A Rcpts		11.1											
1055 IA/OIL HAZ		7.8											
1061 CIP Rcpts		2.7											
Year 3 Labor Cost--Replace IA/OIL HAZ with GF	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8											
Funding Unavailable for Year 3 Labor Costs	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-7.8											
Fund Change to Reflect Direct Disaster Position	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding from Fed Funds Within Disaster Relief Fund													
1002 Fed Rcpts		-350.0											
1007 I/A Rcpts		350.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Disaster Planning & Control**

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

BRU: Disaster Planning and Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - RPL Operating *****													
RPL 09-2-0022 Anti-Terrorism Activities Grants 1002 Fed Rpts	RPL	1,842.0	0.0	0.0	1,200.0	0.0	642.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Local Emerg Planning Committee**

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

BRU: **Local Emergency Planning Committee Grants**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	401.7	493.2	0.0	493.2	493.2	493.2	493.2	0.0	0.0	493.2	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	401.7	493.2	0.0	493.2	493.2	493.2	493.2	0.0	0.0	493.2	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	19.8	0.0	167.1	19.8	69.8	69.8	0.0	0.0	69.8	50.0	252.5 %
1053 Invst Loss	0.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %
1055 IA/OIL HAZ	401.7	423.4	0.0	326.1	423.4	423.4	423.4	0.0	0.0	423.4	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Local Emerg Planning Committee**

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

BRU: Local Emergency Planning Committee Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	493.2	0.0	0.0	0.0	0.0	0.0	0.0	493.2	0.0	0	0	0
1004 Gen Fund		19.8											
1053 Invst Loss		50.0											
1055 IA/OIL HAZ		423.4											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Maintain Current Level of Support for Local Emergency Planning Committees	Inc	97.3	0.0	0.0	0.0	0.0	0.0	0.0	97.3	0.0	0	0	0
1004 Gen Fund		97.3											
Funding no Longer Available to Maintain Current Level of Support for Local Emergency Planning Committees	Dec	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	-97.3	0.0	0	0	0
1055 IA/OIL HAZ		-97.3											
Replace One-time Investment Loss Trust Fund with GF	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0											
Reduce One-time Funding of Investment Loss Trust Fund	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1053 Invst Loss		-50.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Technical Fund Change from one-time Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
1053 Invst Loss		-50.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Technical Fund Change from one-time Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
1053 Invst Loss		-50.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **National Guard Military Hdqtrs**

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

BRU: **Alaska National Guard**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	281.8	531.9	0.0	604.0	544.0	544.0	544.0	0.0	0.0	544.0	12.1	2.3 %
<u>Objects of Expenditure:</u>												
Personal Services	256.7	453.6	0.0	516.7	465.7	465.7	465.7	0.0	0.0	465.7	12.1	2.7 %
Travel	21.0	56.3	0.0	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0 %
Contractual	3.4	19.6	0.0	23.6	19.6	19.6	19.6	0.0	0.0	19.6	0.0	0.0 %
Commodities	0.0	2.4	0.0	7.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0 %
Equipment	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	200.0	0.0	203.8	203.8	203.8	203.8	0.0	0.0	203.8	3.8	1.9 %
1004 Gen Fund	281.8	331.9	0.0	400.2	340.2	340.2	340.2	0.0	0.0	340.2	8.3	2.5 %
<u>Positions:</u>												
Perm Full Time	3.0	4.0	0.0	5.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **National Guard Military Hdqtrs**

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

BRU: **Alaska National Guard**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	331.9	305.2	21.3	3.0	2.4	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Adjutant General for Missile Defense CH30 SLA2001 (HB72) ADN 09-2-0002 1002 Fed Rcpts	FisNot02	200.0	148.4	35.0	16.6	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 1004 Gen Fund	SalAdj	3.8 8.3	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement Records Administration for Army and Air Guard Members 1004 Gen Fund	Inc	60.0	51.0	0.0	4.0	5.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 1004 Gen Fund	SalAdj	3.8 8.3	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 1004 Gen Fund	SalAdj	3.8 8.3	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 1004 Gen Fund	SalAdj	3.8 8.3	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Army Guard Facilities Maint.**

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

BRU: **Alaska National Guard**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	10,183.6	10,619.9	350.0	11,860.6	11,860.6	11,860.6	11,860.6	0.0	0.0	11,860.6	1,240.7	11.7 %
Objects of Expenditure:												
Personal Services	3,284.3	3,363.4	0.0	3,502.1	3,502.1	3,502.1	3,502.1	0.0	0.0	3,502.1	138.7	4.1 %
Travel	344.4	301.0	0.0	301.0	301.0	301.0	301.0	0.0	0.0	301.0	0.0	0.0 %
Contractual	5,712.7	5,915.9	350.0	7,217.9	7,217.9	7,217.9	7,217.9	0.0	0.0	7,217.9	1,302.0	22.0 %
Commodities	799.1	839.6	0.0	839.6	839.6	839.6	839.6	0.0	0.0	839.6	0.0	0.0 %
Equipment	43.1	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	6,967.1	7,098.4	350.0	8,491.9	8,491.9	8,491.9	8,491.9	0.0	0.0	8,491.9	1,393.5	19.6 %
1003 G/F Match	638.5	604.0	0.0	608.7	608.7	608.7	608.7	0.0	0.0	608.7	4.7	0.8 %
1004 Gen Fund	1,736.3	1,811.4	0.0	1,834.2	1,834.2	1,834.2	1,834.2	0.0	0.0	1,834.2	22.8	1.3 %
1005 GF/Prgm	28.4	28.4	0.0	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0 %
1007 I/A Rcpts	554.8	657.5	0.0	660.4	660.4	660.4	660.4	0.0	0.0	660.4	2.9	0.4 %
1053 Invst Loss	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	59.0	183.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-183.2	-100.0 %
1108 Stat Desig	185.0	237.0	0.0	237.0	237.0	237.0	237.0	0.0	0.0	237.0	0.0	0.0 %
Positions:												
Perm Full Time	58.0	59.0	0.0	59.0	59.0	59.0	59.0	0.0	0.0	59.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Army Guard Facilities Maint.**

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

BRU: Alaska National Guard

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	10,619.9	3,363.4	301.0	5,915.9	839.6	200.0	0.0	0.0	0.0	58	1	1
1002 Fed Rcpts		7,098.4											
1003 G/F Match		604.0											
1004 Gen Fund		1,811.4											
1005 GF/Prgm		28.4											
1007 I/A Rcpts		657.5											
1061 CIP Rcpts		183.2											
1108 Stat Desig		237.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Add position for federally-funded environmental program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Army Guard Deferred & Preventative Maintenance Projects Line Item Adjustment	LIT	0.0	0.0	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
Allocate Funding for Federally Funded Environmental Program Position	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.8											
1003 G/F Match		4.7											
1004 Gen Fund		22.8											
1007 I/A Rcpts		2.9											
1061 CIP Rcpts		3.5											
Cost Allocation Plan Realignment of Personal Services Funding Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		186.7											
1061 CIP Rcpts		-186.7											
Army Guard Deferred and Preventative Maintenance Projects Federal Funding Increase	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		800.0											
Army Guard Telecommunications - Program Activity Increase	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Army Guard Deferred & Preventative Maintenance Projects Line Item Adjustment	LIT	0.0	0.0	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
Allocate Funding for Federally Funded Environmental Program Position	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.8											
1003 G/F Match		4.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Army Guard Facilities Maint.**
 BRU: Alaska National Guard

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
1004 Gen Fund		22.8											
1007 I/A Rcpts		2.9											
1061 CIP Rcpts		3.5											
Cost Allocation Plan Realignment of Personal Services Funding Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		186.7											
1061 CIP Rcpts		-186.7											
Army Guard Deferred and Preventative Maintenance Projects Federal Funding Increase	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		800.0											
Army Guard Telecommunications - Program Activity Increase	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Army Guard Deferred & Preventative Maintenance Projects Line Item Adjustment	LIT	0.0	0.0	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
Allocate Funding for Federally Funded Environmental Program Position	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.8											
1003 G/F Match		4.7											
1004 Gen Fund		22.8											
1007 I/A Rcpts		2.9											
1061 CIP Rcpts		3.5											
Cost Allocation Plan Realignment of Personal Services Funding Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		186.7											
1061 CIP Rcpts		-186.7											
Army Guard Deferred and Preventative Maintenance Projects Federal Funding Increase	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		800.0											
Army Guard Telecommunications - Program Activity Increase	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Army Guard Deferred & Preventative Maintenance Projects Line Item Adjustment	LIT	0.0	0.0	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
Allocate Funding for Federally Funded Environmental Program Position	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Army Guard Facilities Maint.**

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

BRU: Alaska National Guard

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.8											
1003 G/F Match		4.7											
1004 Gen Fund		22.8											
1007 I/A Rcpts		2.9											
1061 CIP Rcpts		3.5											
Cost Allocation Plan Realignment of Personal Services Funding Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		186.7											
1061 CIP Rcpts		-186.7											
Army Guard Deferred and Preventative Maintenance Projects Federal Funding Increase	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		800.0											
Army Guard Telecommunications - Program Activity Increase	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0											
***** FY02 Suppl Operating Budget *****													
Sec 46, SB 2006 Army Guard Telecommunications costs for distance learning	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Air Guard Facilities Maint.**

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

BRU: **Alaska National Guard**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,888.4	5,406.4	0.0	5,850.6	5,850.6	5,846.4	5,850.6	0.0	0.0	5,850.6	444.2	8.2 %
<u>Objects of Expenditure:</u>												
Personal Services	2,693.9	2,555.8	0.0	2,677.5	2,677.5	2,677.5	2,677.5	0.0	0.0	2,677.5	121.7	4.8 %
Travel	22.4	33.4	0.0	33.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0	0.0 %
Contractual	1,878.7	2,349.5	0.0	2,672.0	2,672.0	2,667.8	2,672.0	0.0	0.0	2,672.0	322.5	13.7 %
Commodities	290.0	467.7	0.0	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0	0.0 %
Equipment	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	3,970.4	4,412.5	0.0	4,746.1	4,746.1	4,746.1	4,746.1	0.0	0.0	4,746.1	333.6	7.6 %
1003 G/F Match	830.7	986.9	0.0	1,097.5	1,097.5	1,093.3	1,097.5	0.0	0.0	1,097.5	110.6	11.2 %
1004 Gen Fund	0.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
1053 Invst Loss	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	44.0	44.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	1.0	2.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Air Guard Facilities Maint.**

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

BRU: Alaska National Guard

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	5,406.4	2,555.8	33.4	2,349.5	467.7	0.0	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		4,412.5											
1003 G/F Match		986.9											
1004 Gen Fund		7.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.0											
1003 G/F Match		12.7											
New Facilities Operations and Maintenance Costs	Inc	212.7	54.0	0.0	158.7	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		155.8											
1003 G/F Match		56.9											
Anchorage Airport Joint Use Agreement with Dept. of Transportation and Public Facilities	Inc	163.8	0.0	0.0	163.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.8											
1003 G/F Match		41.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.0											
1003 G/F Match		12.7											
New Facilities Operations and Maintenance Costs	Inc	212.7	54.0	0.0	158.7	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		155.8											
1003 G/F Match		56.9											
Anchorage Airport Joint Use Agreement with Dept. of Transportation and Public Facilities	Inc	163.8	0.0	0.0	163.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.8											
1003 G/F Match		41.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.0											
1003 G/F Match		12.7											
New Facilities Operations and Maintenance Costs	Inc	212.7	54.0	0.0	158.7	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		155.8											
1003 G/F Match		56.9											
Anchorage Airport Joint Use Agreement with Dept. of Transportation and Public Facilities	Inc	163.8	0.0	0.0	163.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.8											
1003 G/F Match		41.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Air Guard Facilities Maint.**

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

BRU: Alaska National Guard

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Adjustment decrease maintenance	Dec	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.2											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.0											
1003 G/F Match		12.7											
New Facilities Operations and Maintenance Costs	Inc	212.7	54.0	0.0	158.7	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		155.8											
1003 G/F Match		56.9											
Anchorage Airport Joint Use Agreement with Dept. of Transportation and Public Facilities	Inc	163.8	0.0	0.0	163.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.8											
1003 G/F Match		41.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Air Guard Facilities Maint.**

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

BRU: Alaska National Guard

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **State Active Duty**

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

BRU: **Alaska National Guard**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	86.1	320.7	0.0	320.0	320.0	320.0	320.0	0.0	0.0	320.0	-0.7	-0.2 %
<u>Objects of Expenditure:</u>												
Personal Services	8.9	115.7	0.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	-0.7	-0.6 %
Travel	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	72.8	205.0	0.0	205.0	205.0	205.0	205.0	0.0	0.0	205.0	0.0	0.0 %
Commodities	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	-100.0 %
1007 I/A Rcpts	19.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
1108 Stat Desig	67.1	220.0	0.0	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **State Active Duty**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	320.7	115.7	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1007 I/A Rcpts		100.0											
1108 Stat Desig		220.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Delete general fund appropriated for Year 2 Labor Contract Costs	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete general fund appropriated for Year 2 Labor Contract Costs	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete general fund appropriated for Year 2 Labor Contract Costs	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete general fund appropriated for Year 2 Labor Contract Costs	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Alaska Military Youth Academy**

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

BRU: **Alaska National Guard**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,769.6	5,157.9	240.3	5,017.7	4,777.7	4,777.7	4,777.7	641.5	0.0	5,419.2	261.3	5.1 %
<u>Objects of Expenditure:</u>												
Personal Services	3,438.3	3,710.6	0.0	3,832.6	3,832.6	3,832.6	3,832.6	0.0	0.0	3,832.6	122.0	3.3 %
Travel	45.1	36.9	0.0	44.1	44.1	44.1	44.1	0.0	0.0	44.1	7.2	19.5 %
Contractual	293.8	333.1	0.3	317.0	317.0	317.0	317.0	0.0	0.0	317.0	-16.1	-4.8 %
Commodities	60.7	58.4	0.0	54.7	54.7	54.7	54.7	0.0	0.0	54.7	-3.7	-6.3 %
Equipment	11.9	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	919.8	991.9	0.0	742.3	502.3	502.3	502.3	641.5	0.0	1,143.8	151.9	15.3 %
Miscellaneous	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,417.1	2,508.2	0.0	2,149.6	2,149.6	2,149.6	2,149.6	0.0	0.0	2,149.6	-358.6	-14.3 %
1003 G/F Match	2.2	1,380.0	0.0	1,647.5	1,407.5	850.4	850.4	-1,407.5	0.0	-557.1	-1,937.1	-140.4 %
1004 Gen Fund	1,263.5	97.6	240.3	97.6	97.6	0.0	0.0	-97.6	0.0	-97.6	-195.2	-200.0 %
1007 I/A Rcpts	793.8	667.9	0.0	612.5	612.5	1,267.2	1,267.2	2,146.6	0.0	3,413.8	2,745.9	411.1 %
1108 Stat Desig	293.0	504.2	0.0	510.5	510.5	510.5	510.5	0.0	0.0	510.5	6.3	1.2 %
<u>Positions:</u>												
Perm Full Time	67.0	73.0	0.0	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0 %
Perm Part Time	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	8.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0	-100.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Military Youth Academy**

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

BRU: **Alaska National Guard**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	5,157.9	3,710.6	36.9	333.1	58.4	27.0	0.0	991.9	0.0	73	3	7
1002 Fed Rcpts		2,508.2											
1003 G/F Match		1,380.0											
1004 Gen Fund		97.6											
1007 I/A Rcpts		667.9											
1108 Stat Desig		504.2											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Reduce positions related to corresponding reduction of increment for Food Service Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Net adjustment to line items and positions to meet budget plan	LIT	0.0	417.8	18.2	4.0	0.0	0.0	0.0	-440.0	0.0	0	0	0
Adjust positions to meet budget plan through line item transfer (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	-4
Year 3 Labor Costs - Net Change from FY2002	SalAdj	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.2											
1003 G/F Match		27.5											
1007 I/A Rcpts		14.6											
1108 Stat Desig		6.3											
Reduce Unrealized Revenues for Migrant Education and National Challenge Grants	Dec	-203.1	-203.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1002 Fed Rcpts		-133.1											
1007 I/A Rcpts		-70.0											
AMD: Funding for Graduate Stipends	Inc	240.0	0.0	0.0	0.0	0.0	0.0	0.0	240.0	0.0	0	0	0
1003 G/F Match		240.0											
AMD: Transfer STARBASE program to new STARBASE component	TrOut	-258.7	-174.3	-11.0	-20.1	-3.7	0.0	0.0	-49.6	0.0	-4	0	0
1002 Fed Rcpts		-258.7											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Net adjustment to line items and positions to meet budget plan	LIT	0.0	417.8	18.2	4.0	0.0	0.0	0.0	-440.0	0.0	0	0	0
Adjust positions to meet budget plan through line item transfer (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	-4
Year 3 Labor Costs - Net Change from FY2002	SalAdj	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.2											
1003 G/F Match		27.5											
1007 I/A Rcpts		14.6											
1108 Stat Desig		6.3											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Military Youth Academy**

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

BRU: **Alaska National Guard**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduce Unrealized Revenues for Migrant Education and National ChalleNge Grants	Dec	-203.1	-203.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1002 Fed Rcpts		-133.1											
1007 I/A Rcpts		-70.0											
AMD: Transfer STARBASE program to new STARBASE component	TrOut	-258.7	-174.3	-11.0	-20.1	-3.7	0.0	0.0	-49.6	0.0	-4	0	0
1002 Fed Rcpts		-258.7											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Net adjustment to line items and positions to meet budget plan	LIT	0.0	417.8	18.2	4.0	0.0	0.0	0.0	-440.0	0.0	0	0	0
Adjust positions to meet budget plan through line item transfer (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	-4
Year 3 Labor Costs - Net Change from FY2002	SalAdj	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.2											
1003 G/F Match		27.5											
1007 I/A Rcpts		14.6											
1108 Stat Desig		6.3											
Reduce Unrealized Revenues for Migrant Education and National ChalleNge Grants	Dec	-203.1	-203.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1002 Fed Rcpts		-133.1											
1007 I/A Rcpts		-70.0											
AMD: Transfer STARBASE program to new STARBASE component	TrOut	-258.7	-174.3	-11.0	-20.1	-3.7	0.0	0.0	-49.6	0.0	-4	0	0
1002 Fed Rcpts		-258.7											
Decrease funding for the Alaska Military Youth Academy	Dec	-654.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-654.7	0	0	0
1003 G/F Match		-557.1											
1004 Gen Fund		-97.6											
Increase inter-agency receipts to fund the Alaska Military Youth Academy	Inc	654.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	654.7	0	0	0
1007 I/A Rcpts		654.7											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Net adjustment to line items and positions to meet budget plan	LIT	0.0	417.8	18.2	4.0	0.0	0.0	0.0	-440.0	0.0	0	0	0
Adjust positions to meet budget plan through line item transfer (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	-4
Year 3 Labor Costs - Net Change from FY2002	SalAdj	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.2											
1003 G/F Match		27.5											
1007 I/A Rcpts		14.6											
1108 Stat Desig		6.3											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Military Youth Academy**

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

BRU: **Alaska National Guard**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce Unrealized Revenues for Migrant Education and National Challenge Grants	Dec	-203.1	-203.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1002 Fed Rcpts		-133.1											
1007 I/A Rcpts		-70.0											
AMD: Transfer STARBASE program to new STARBASE component	TrOut	-258.7	-174.3	-11.0	-20.1	-3.7	0.0	0.0	-49.6	0.0	-4	0	0
1002 Fed Rcpts		-258.7											
Decrease funding for the Alaska Military Youth Academy	Dec	-654.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-654.7	0	0	0
1003 G/F Match		-557.1											
1004 Gen Fund		-97.6											
Increase inter-agency receipts to fund the Alaska Military Youth Academy	Inc	654.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	654.7	0	0	0
1007 I/A Rcpts		654.7											
***** FY03 - Bills *****													
Ch. 130, SLA 2002 (SB 345) Funding the Alaska Challenge Youth Academy Program	FisNot	641.5	0.0	0.0	0.0	0.0	0.0	0.0	641.5	0.0	0	0	0
1003 G/F Match		-1,407.5											
1004 Gen Fund		-97.6											
1007 I/A Rcpts		2,146.6											
***** FY02 Suppl Operating Budget *****													
Sec 14(c), SB 2006 Student stipends for FY02 & FY03	Suppl	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	240.0	0	0	0
1004 Gen Fund		240.0											
Sec 52, SB 2006 Miscellaneous Claims	Suppl	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Starbase**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	258.7	258.7	258.7	258.7	0.0	0.0	258.7	258.7	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	174.3	174.3	174.3	174.3	0.0	0.0	174.3	174.3	100.0 %
Travel	0.0	0.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	11.0	100.0 %
Contractual	0.0	0.0	0.0	20.1	20.1	20.1	20.1	0.0	0.0	20.1	20.1	100.0 %
Commodities	0.0	0.0	0.0	3.7	3.7	3.7	3.7	0.0	0.0	3.7	3.7	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	49.6	49.6	49.6	49.6	0.0	0.0	49.6	49.6	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	258.7	258.7	258.7	258.7	0.0	0.0	258.7	258.7	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	4.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Starbase**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
AMD: Transfer STARBASE program from AK Military Youth Academy to separate component 1002 Fed Rcpts	TrIn	258.7	174.3	11.0	20.1	3.7	0.0	0.0	49.6	0.0	4	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
AMD: Transfer STARBASE program from AK Military Youth Academy to separate component 1002 Fed Rcpts	TrIn	258.7	174.3	11.0	20.1	3.7	0.0	0.0	49.6	0.0	4	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
AMD: Transfer STARBASE program from AK Military Youth Academy to separate component 1002 Fed Rcpts	TrIn	258.7	174.3	11.0	20.1	3.7	0.0	0.0	49.6	0.0	4	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
AMD: Transfer STARBASE program from AK Military Youth Academy to separate component 1002 Fed Rcpts	TrIn	258.7	174.3	11.0	20.1	3.7	0.0	0.0	49.6	0.0	4	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Educational Benefits**

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard Benefits

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	28.5	28.5	0.0	301.0	278.5	278.5	278.5	0.0	0.0	278.5	250.0	877.2 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	28.5	28.5	0.0	301.0	278.5	278.5	278.5	0.0	0.0	278.5	250.0	877.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	28.5	28.5	0.0	301.0	28.5	278.5	278.5	0.0	0.0	278.5	250.0	877.2 %
1150 ACPE Div	0.0	0.0	0.0	0.0	250.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Educational Benefits**

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

BRU: Alaska National Guard Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
State Tuition Waiver Program for Guard Members at University of Alaska 1004 Gen Fund	ATrIn	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Guard Member Tuition Assistance 1004 Gen Fund	Inc	22.5	0.0	0.0	0.0	0.0	0.0	0.0	22.5	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
State Tuition Waiver Program for Guard Members at University of Alaska 1150 ACPE Div	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
State Tuition Waiver Program for Guard Members and Naval Militia at University of Alaska 1150 ACPE Div	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Replace Alaska Commission on Postsecondary Education with General Funds 1004 Gen Fund 1150 ACPE Div	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
State Tuition Waiver Program for Guard Members and Naval Militia at University of Alaska 1004 Gen Fund	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Retirement Benefits**

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard Benefits

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	879.8	879.8	0.0	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0	1,322.5	442.7	50.3 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	879.8	879.8	0.0	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0	1,322.5	442.7	50.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	879.8	879.8	0.0	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0	1,322.5	442.7	50.3 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Retirement Benefits**

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

BRU: Alaska National Guard Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	879.8	0.0	0.0	879.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Increase in Actuarial Costs to the State National Guard and Naval Militia Retirement System 1004 Gen Fund	Inc	442.7	0.0	0.0	442.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Increase in Actuarial Costs to the State National Guard and Naval Militia Retirement System 1004 Gen Fund	Inc	442.7	0.0	0.0	442.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Increase in Actuarial Costs to the State National Guard and Naval Militia Retirement System 1004 Gen Fund	Inc	442.7	0.0	0.0	442.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Increase in Actuarial Costs to the State National Guard and Naval Militia Retirement System 1004 Gen Fund	Inc	442.7	0.0	0.0	442.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Veterans' Services**

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

BRU: **Veterans' Affairs**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	627.0	623.7	0.0	646.0	646.0	646.0	646.0	0.0	625.0	1,271.0	647.3	103.8 %
<u>Objects of Expenditure:</u>												
Personal Services	80.0	81.3	0.0	86.0	86.0	86.0	86.0	0.0	0.0	86.0	4.7	5.8 %
Travel	6.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	-100.0 %
Contractual	541.0	542.0	0.0	540.0	540.0	540.0	540.0	0.0	0.0	540.0	-2.0	-0.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	625.0	625.0	625.0	100.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	627.0	623.7	0.0	646.0	646.0	646.0	646.0	0.0	0.0	646.0	22.3	3.6 %
1181 Vets Endow	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	625.0	625.0	625.0	100.0 %
<u>Positions:</u>												
Perm Full Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Veterans' Services**

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

BRU: **Veterans' Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	623.7	81.3	0.4	542.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Adjust line items to cover personal services expenditures	LIT	0.0	2.4	-0.4	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Grant for Veterans Service Officers 1004 Gen Fund	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Adjust line items to cover personal services expenditures	LIT	0.0	2.4	-0.4	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Grant for Veterans Service Officers 1004 Gen Fund	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Adjust line items to cover personal services expenditures	LIT	0.0	2.4	-0.4	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Grant for Veterans Service Officers 1004 Gen Fund	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Adjust line items to cover personal services expenditures	LIT	0.0	2.4	-0.4	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Grant for Veterans Service Officers 1004 Gen Fund	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
***** Operating Items in Cap Budget *****													
Sec 83(b), SB 2006 Five percent of Alaska Veterans' Memorial Endowment Fund for FY03 operating costs 1181 Vets Endow	Special	625.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	625.0	0	0	0

Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Military and Veterans Affairs

House Senate Enacted

Commissioner's Office
Agency-wide Unallocated Reduct

Intent

It is the intent of the legislature that the Department of Military and Veterans Affairs eliminate the Technologies and Special Projects position, and not eliminate the State National Missile Defense Coordinator position.

X X

Intent

It is the intent of the legislature that the Department of Military and Veterans Affairs eliminate the Assistant Adjutant General - Air Guard position, and not eliminate the State National Missile Defense Coordinator position.

X

Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02SupCap Column

Agency: Department of Military and Veterans Affairs

Disaster Planning and Control

Disaster Planning & Control

CAPITAL-Sec 19(d)(2), SB 2006 Homeland Security
 Capital Improvements (ED 99)
 1002 Fed Rcpts 1,665.0
 1004 Gen Fund 215.0

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Suppl	1,880.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,880.0	0.0	0.0	0.0
	1,880.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,880.0	0.0	0.0	0.0
*** BRU Total***	1,880.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,880.0	0.0	0.0	0.0
**** Agency Total ****	1,880.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,880.0	0.0	0.0	0.0

TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot02	Fiscal Note funding and legislation for the 2002 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2003 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY03 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.

