

# Fiscal Year 2004 Operating Budget

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## Department of Military & Veterans' Affairs



*Legislative Finance Division*

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**DEFINITIONS of COLUMNS**

**02Actual** - Actual operating expenditures of the prior (closed) fiscal year.

**03MgtPln** –Authorized level of expenditures at the beginning of FY03 plus transfers (made at an agency’s discretion) within appropriations.

**03SupRPL** – FY03 Supplemental operating appropriations and FY03 Revised Program--Legislature (RPLs). Capital Supplementals, Capital RPLs, and special appropriations are excluded from this column.

**Gov Amd** - FY04 operating budget as proposed by the Governor to the legislature on December 15, 2002, as amended through the 45th legislative day.

**House** - The version of the FY04 operating budget adopted by the House of Representatives.

**Senate** - The version of the FY04 operating budget adopted by the Senate.

**Enacted** – The version of the FY04 operating budget adopted by the full legislature, adjusted for vetoes.

**Bills** – FY04 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OpinCap** – FY04 operating appropriations contained in the capital budget, adjusted for vetoes.

**04Budget** – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY04 operating budget. FY04 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY04 budget are excluded from this column because the amounts are unknown at this time.

**FUND SOURCES**

<b>General Fund Group</b>	<b>Federal Fund Group</b>	<b>Constitutional Budget Reserve Fund</b>	<b>Other Funds</b>
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
	1033 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1063 National Petroleum Reserve Fund		
	1133 Indirect Cost Reimbursement		

## Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
<b>Office of Homeland Security and Emergency Services</b>													
1	Homeland Security and Emergency Services	0.0	0.0	0.0	5,304.4	5,346.6	5,346.6	5,346.6	0.0	0.0	5,346.6	5,346.6	100.0 %
	* BRU Total	0.0	0.0	0.0	5,304.4	5,346.6	5,346.6	5,346.6	0.0	0.0	5,346.6	5,346.6	100.0 %
<b>Disaster Planning and Control</b>													
2	Disaster Planning & Control	3,603.5	5,453.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,453.2	-100.0 %
	* BRU Total	3,603.5	5,453.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,453.2	-100.0 %
<b>Local Emergency Planning Committee Grants</b>													
3	Local Emergency Planning Committee Grants	493.2	493.2	0.0	409.0	409.0	409.0	409.0	0.0	0.0	409.0	-84.2	-17.1 %
	* BRU Total	493.2	493.2	0.0	409.0	409.0	409.0	409.0	0.0	0.0	409.0	-84.2	-17.1 %
<b>Alaska National Guard</b>													
4	Office of the Commissioner	1,971.8	1,721.1	0.0	1,804.2	1,820.9	1,820.9	1,820.9	0.0	0.0	1,820.9	99.8	5.8 %
5	National Guard Military Headquarters	282.9	430.6	0.0	226.8	226.8	226.8	226.8	0.0	0.0	226.8	-203.8	-47.3 %
6	Army Guard Facilities Maintenance	10,188.5	11,860.6	0.6	11,926.7	11,977.4	11,977.4	11,927.4	0.0	0.0	11,927.4	66.8	0.6 %
7	Air Guard Facilities Maintenance	4,954.9	5,850.6	0.0	6,069.5	6,109.8	6,109.8	5,959.8	0.0	0.0	5,959.8	109.2	1.9 %
8	State Active Duty	98.0	320.0	0.0	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0 %
9	Alaska Military Youth Academy	4,940.8	5,600.5	0.0	6,028.6	6,093.5	6,093.5	6,093.5	0.0	0.0	6,093.5	493.0	8.8 %
10	STARBASE	0.0	258.7	0.0	295.6	299.2	299.2	299.2	0.0	0.0	299.2	40.5	15.7 %
11	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	22,436.9	26,042.1	0.6	26,671.4	26,847.6	26,847.6	26,647.6	0.0	0.0	26,647.6	605.5	2.3 %

## Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget
<b>Alaska National Guard Benefits</b>												
12	Educational Benefits	16.5	278.5	0.0	278.5	278.5	278.5	278.5	0.0	0.0	278.5	0.0 0.0 %
13	Retirement Benefits	879.8	1,322.5	0.0	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0	1,322.5	0.0 0.0 %
	* BRU Total	896.3	1,601.0	0.0	1,601.0	1,601.0	1,601.0	1,601.0	0.0	0.0	1,601.0	0.0 0.0 %
<b>Veterans' Affairs</b>												
14	Veterans' Services	623.7	652.3	0.0	671.0	658.5	658.5	658.5	0.0	0.0	658.5	6.2 1.0 %
	* BRU Total	623.7	652.3	0.0	671.0	658.5	658.5	658.5	0.0	0.0	658.5	6.2 1.0 %
	<b>*** Total Agency Expenditure</b>	<b>28,053.6</b>	<b>34,241.8</b>	<b>0.6</b>	<b>34,656.8</b>	<b>34,862.7</b>	<b>34,862.7</b>	<b>34,662.7</b>	<b>0.0</b>	<b>0.0</b>	<b>34,662.7</b>	<b>420.9 1.2 %</b>
	Gen Purpose	8,825.4	8,139.2	0.6	8,769.5	8,811.1	8,811.1	8,611.1	0.0	0.0	8,611.1	471.9 5.8 %
	Fed Restricted	15,052.2	19,168.4	0.0	18,854.9	18,971.7	18,971.7	18,971.7	0.0	0.0	18,971.7	-196.7 -1.0 %
	Other Funds	4,176.0	6,934.2	0.0	7,032.4	7,079.9	7,079.9	7,079.9	0.0	0.0	7,079.9	145.7 2.1 %

## Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only  
Numbers AND Language SectionsI

Agency: Department of Military and Veterans Affairs

Page	Budget Component	02Actual	03MotPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MotPln to 04Budget
<b>Office of Homeland Security and Emergency Services</b>												
1	Homeland Security and Emergency Services	0.0	0.0	0.0	1,751.7	1,763.8	1,763.8	1,763.8	0.0	0.0	1,763.8	1,763.8 100.0 %
	* BRU Total	0.0	0.0	0.0	1,751.7	1,763.8	1,763.8	1,763.8	0.0	0.0	1,763.8	1,763.8 100.0 %
<b>Disaster Planning and Control</b>												
2	Disaster Planning & Control	806.9	794.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-794.3 -100.0 %
	* BRU Total	806.9	794.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-794.3 -100.0 %
<b>Local Emergency Planning Committee Grants</b>												
3	Local Emergency Planning Committee Grants	19.8	69.8	0.0	69.8	69.8	69.8	69.8	0.0	0.0	69.8	0.0 0.0 %
	* BRU Total	19.8	69.8	0.0	69.8	69.8	69.8	69.8	0.0	0.0	69.8	0.0 0.0 %
<b>Alaska National Guard</b>												
4	Office of the Commissioner	1,249.2	1,044.2	0.0	1,154.8	1,163.2	1,163.2	1,163.2	0.0	0.0	1,163.2	119.0 11.4 %
5	National Guard Military Headquarters	282.9	226.8	0.0	226.8	226.8	226.8	226.8	0.0	0.0	226.8	0.0 0.0 %
6	Army Guard Facilities Maintenance	2,436.1	2,471.3	0.6	2,278.9	2,292.5	2,292.5	2,242.5	0.0	0.0	2,242.5	-228.8 -9.3 %
7	Air Guard Facilities Maintenance	973.9	1,104.5	0.0	1,040.5	1,048.0	1,048.0	898.0	0.0	0.0	898.0	-206.5 -18.7 %
9	Alaska Military Youth Academy	1,536.6	181.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-181.3 -100.0 %
11	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
	* BRU Total	6,478.7	5,028.1	0.6	4,701.0	4,730.5	4,730.5	4,530.5	0.0	0.0	4,530.5	-497.6 -9.9 %

## Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only  
Numbers AND Language Sections!

### Agency: Department of Military and Veterans Affairs

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
<b>Alaska National Guard Benefits</b>													
12	Educational Benefits	16.5	278.5	0.0	278.5	278.5	278.5	278.5	0.0	0.0	278.5	0.0	0.0 %
13	Retirement Benefits	879.8	1,322.5	0.0	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0	1,322.5	0.0	0.0 %
	* BRU Total	896.3	1,601.0	0.0	1,601.0	1,601.0	1,601.0	1,601.0	0.0	0.0	1,601.0	0.0	0.0 %
<b>Veterans' Affairs</b>													
14	Veterans' Services	623.7	646.0	0.0	646.0	646.0	646.0	646.0	0.0	0.0	646.0	0.0	0.0 %
	* BRU Total	623.7	646.0	0.0	646.0	646.0	646.0	646.0	0.0	0.0	646.0	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>8,825.4</b>	<b>8,139.2</b>	<b>0.6</b>	<b>8,769.5</b>	<b>8,811.1</b>	<b>8,811.1</b>	<b>8,611.1</b>	<b>0.0</b>	<b>0.0</b>	<b>8,611.1</b>	<b>471.9</b>	<b>5.8 %</b>
	Gen Purpose	8,825.4	8,139.2	0.6	8,769.5	8,811.1	8,811.1	8,611.1	0.0	0.0	8,611.1	471.9	5.8 %
	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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!
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Agency: Department of Military and Veterans Affairs

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Totals for Agency</b>	<b>28,053.6</b>	<b>34,241.8</b>	<b>0.6</b>	<b>34,656.8</b>	<b>34,862.7</b>	<b>34,862.7</b>	<b>34,662.7</b>			<b>34,662.7</b>	<b>420.9</b>	<b>1.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	14,057.7	15,031.4	0.0	15,791.4	16,009.8	16,009.8	16,009.8			16,009.8	978.4	6.5 %
Travel	709.6	802.5	0.0	854.4	854.4	854.4	854.4			854.4	51.9	6.5 %
Contractual	10,262.8	13,568.0	0.6	13,956.1	13,956.1	13,956.1	13,756.1			13,756.1	188.1	1.4 %
Commodities	1,371.3	2,124.1	0.0	2,144.8	2,144.8	2,144.8	2,144.8			2,144.8	20.7	1.0 %
Equipment	126.9	1,048.7	0.0	288.8	288.8	288.8	288.8			288.8	-759.9	-72.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
Grants, Claims	1,525.3	1,667.1	0.0	1,621.3	1,608.8	1,608.8	1,608.8			1,608.8	-58.3	-3.5 %
Miscellaneous	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	15,052.2	19,168.4	0.0	18,854.9	18,971.7	18,971.7	18,971.7			18,971.7	-196.7	-1.0 %
1003 G/F Match	3,664.4	2,336.5	0.0	2,263.8	2,279.6	2,279.6	2,179.6			2,179.6	-156.9	-6.7 %
1004 Gen Fund	5,140.3	5,774.3	0.6	6,477.3	6,503.1	6,503.1	6,403.1			6,403.1	628.8	10.9 %
1005 GF/Prgm	20.7	28.4	0.0	28.4	28.4	28.4	28.4			28.4	0.0	0.0 %
1007 I/A Rcpts	2,559.0	4,897.8	0.0	5,113.8	5,164.4	5,164.4	5,164.4			5,164.4	266.6	5.4 %
1053 Invst Loss	50.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1055 IA/OIL HAZ	913.5	922.8	0.0	832.8	836.9	836.9	836.9			836.9	-85.9	-9.3 %
1061 CIP Rcpts	13.9	139.8	0.0	141.0	142.5	142.5	142.5			142.5	2.7	1.9 %
1108 Stat Desig	639.6	967.5	0.0	919.8	923.6	923.6	923.6			923.6	-43.9	-4.5 %
1181 Vets Endow	0.0	6.3	0.0	25.0	12.5	12.5	12.5			12.5	6.2	98.4 %

## Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<u>Positions:</u>												
Perm Full Time	253.0	262.0	0.0	264.0	264.0	264.0	264.0			264.0	2.0	0.8 %
Perm Part Time	3.0	4.0	0.0	6.0	6.0	6.0	6.0			6.0	2.0	50.0 %
Temporary	8.0	1.0	0.0	1.0	1.0	1.0	1.0			1.0	0.0	0.0 %
<u>Funding Summary:</u>												
Gen Purpose	8,825.4	8,139.2	0.6	8,769.5	8,811.1	8,811.1	8,611.1	0.0	0.0	8,611.1	471.9	5.8 %
Fed Restricted	15,052.2	19,168.4	0.0	18,854.9	18,971.7	18,971.7	18,971.7	0.0	0.0	18,971.7	-196.7	-1.0 %
Other Funds	4,176.0	6,934.2	0.0	7,032.4	7,079.9	7,079.9	7,079.9	0.0	0.0	7,079.9	145.7	2.1 %

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## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Homeland Security & Emer Svcs

Agency: Department of Military and Veterans Affairs

BRU: Office of Homeland Security and Emergency Services

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>.04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,304.4</b>	<b>5,346.6</b>	<b>5,346.6</b>	<b>5,346.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,346.6</b>	<b>5,346.6</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	3,142.2	3,184.4	3,184.4	3,184.4	0.0	0.0	3,184.4	3,184.4	100.0 %
Travel	0.0	0.0	0.0	317.2	317.2	317.2	317.2	0.0	0.0	317.2	317.2	100.0 %
Contractual	0.0	0.0	0.0	962.5	962.5	962.5	962.5	0.0	0.0	962.5	962.5	100.0 %
Commodities	0.0	0.0	0.0	94.0	94.0	94.0	94.0	0.0	0.0	94.0	94.0	100.0 %
Equipment	0.0	0.0	0.0	245.7	245.7	245.7	245.7	0.0	0.0	245.7	245.7	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	542.8	542.8	542.8	542.8	0.0	0.0	542.8	542.8	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	2,170.5	2,186.0	2,186.0	2,186.0			2,186.0	2,186.0	100.0 %
1003 G/F Match	0.0	0.0	0.0	479.9	482.5	482.5	482.5			482.5	482.5	100.0 %
1004 Gen Fund	0.0	0.0	0.0	1,271.8	1,281.3	1,281.3	1,281.3			1,281.3	1,281.3	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	747.6	756.6	756.6	756.6			756.6	756.6	100.0 %
1055 IA/OIL HAZ	0.0	0.0	0.0	493.6	497.7	497.7	497.7			497.7	497.7	100.0 %
1061 CIP Rcpts	0.0	0.0	0.0	141.0	142.5	142.5	142.5			142.5	142.5	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	52.0	52.0	52.0	52.0	0.0	0.0	52.0	52.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Homeland Security & Emer Svcs**

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

BRU: Office of Homeland Security and Emergency Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer all funding and positions from Disaster Planning & Control	Trln	4,575.1	2,655.9	290.2	777.5	71.0	237.7	0.0	542.8	0.0	45	0	0
1002 Fed Rcpts		2,161.5											
1003 G/F Match		478.9											
1004 Gen Fund		215.4											
1007 I/A Rcpts		1,089.2											
1055 IA/OIL HAZ		490.3											
1061 CIP Rcpts		139.8											
Transfer Deputy Commissioner from the Office of the Commissioner	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2											
1003 G/F Match		1.0											
1004 Gen Fund		1.4											
1007 I/A Rcpts		0.9											
1055 IA/OIL HAZ		0.4											
1061 CIP Rcpts		0.1											
Annualize FY 2003 COLA Increase for General Government, Supervisory bargaining units	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8											
1007 I/A Rcpts		7.5											
1055 IA/OIL HAZ		2.9											
1061 CIP Rcpts		1.1											
Add the Division of Homeland Security	Inc	730.0	517.0	27.0	155.0	23.0	8.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		400.0											
1007 I/A Rcpts		330.0											
Increase Funding for Core Emergency Preparedness	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0											
Change Funding Method for Core Emergency Preparedness	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		680.0											
1007 I/A Rcpts		-680.0											
Reduced State Emergency Coordination Center Operations	Dec	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5											
1003 G/F Match		2.6											

## Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Homeland Security & Emer Svcs**

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

BRU: Office of Homeland Security and Emergency Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund		9.5											
1007 I/A Rcpts		9.0											
1055 IA/OIL HAZ		4.1											
1061 CIP Rcpts		1.5											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5											
1003 G/F Match		2.6											
1004 Gen Fund		9.5											
1007 I/A Rcpts		9.0											
1055 IA/OIL HAZ		4.1											
1061 CIP Rcpts		1.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5											
1003 G/F Match		2.6											
1004 Gen Fund		9.5											
1007 I/A Rcpts		9.0											
1055 IA/OIL HAZ		4.1											
1061 CIP Rcpts		1.5											

## Change Detail - FY 04 Operating Budget - Conf Com Structure

<b>Numbers &amp; Language</b>
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Component: **Homeland Security & Emer Svcs**

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

BRU: Office of Homeland Security and Emergency Services

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 04 Operating Budget - Conf Com Structure**

**Numbers AND Language Sections!**

Component: **Disaster Planning & Control**

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

BRU: **Disaster Planning and Control**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
<b>Total</b>	<b>3,603.5</b>	<b>5,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,453.2 -100.0 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	2,544.7	2,697.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,697.0 -100.0 %
Travel	205.0	300.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.2 -100.0 %
Contractual	492.9	807.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-807.5 -100.0 %
Commodities	54.8	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-84.0 -100.0 %
Equipment	13.3	1,021.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,021.7 -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	292.8	542.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-542.8 -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	1,353.8	2,930.5	0.0	0.0	0.0	0.0	0.0			0.0	-2,930.5 -100.0 %
1003 G/F Match	478.9	478.9	0.0	0.0	0.0	0.0	0.0			0.0	-478.9 -100.0 %
1004 Gen Fund	328.0	315.4	0.0	0.0	0.0	0.0	0.0			0.0	-315.4 -100.0 %
1007 I/A Rcpts	948.6	1,089.2	0.0	0.0	0.0	0.0	0.0			0.0	-1,089.2 -100.0 %
1055 IA/OIL HAZ	490.1	499.4	0.0	0.0	0.0	0.0	0.0			0.0	-499.4 -100.0 %
1061 CIP Rcpts	4.1	139.8	0.0	0.0	0.0	0.0	0.0			0.0	-139.8 -100.0 %
<u>Positions:</u>											
Perm Full Time	47.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0 -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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Disaster Planning & Control**  
 BRU: Disaster Planning and Control

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,584.2	2,665.0	290.2	777.5	71.0	237.7	0.0	542.8	0.0	47	0	0
1002 Fed Rcpts		2,161.5											
1003 G/F Match		478.9											
1004 Gen Fund		215.4											
1007 I/A Rcpts		1,089.2											
1055 IA/OIL HAZ		499.4											
1061 CIP Rcpts		139.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Homeland Security Sec 19(b)(1) CH 1 SSSLA 2002 P	MultiYr	869.0	32.0	10.0	30.0	13.0	784.0	0.0	0.0	0.0	0	0	0
104 L 20 ADN 09-2-0091 for FY02 & FY03													
1002 Fed Rcpts		769.0											
1004 Gen Fund		100.0											
Delete disaster accounting positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Homeland Security one time funding	OTI	-869.0	-32.0	-10.0	-30.0	-13.0	-784.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-769.0											
1004 Gen Fund		-100.0											
Transfer to Homeland Security and Emergency Services Component	TrOut	-4,575.1	-2,655.9	-290.2	-777.5	-71.0	-237.7	0.0	-542.8	0.0	-45	0	0
1002 Fed Rcpts		-2,161.5											
1003 G/F Match		-478.9											
1004 Gen Fund		-215.4											
1007 I/A Rcpts		-1,089.2											
1055 IA/OIL HAZ		-490.3											
1061 CIP Rcpts		-139.8											
IA/OIL HAZ Funding	Dec	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-9.1											

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Local Emerg Planning Com Grant**

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

BRU: **Local Emergency Planning Committee Grants**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Total</b>	<b>493.2</b>	<b>493.2</b>	<b>0.0</b>	<b>409.0</b>	<b>409.0</b>	<b>409.0</b>	<b>409.0</b>	<b>0.0</b>	<b>0.0</b>	<b>409.0</b>	<b>-84.2</b>	<b>-17.1 %</b>
<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	493.2	493.2	0.0	409.0	409.0	409.0	409.0	0.0	0.0	409.0	-84.2	-17.1 %
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	19.8	69.8	0.0	69.8	69.8	69.8	69.8			69.8	0.0	0.0 %
1053 Invst Loss	50.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1055 IA/OIL HAZ	423.4	423.4	0.0	339.2	339.2	339.2	339.2			339.2	-84.2	-19.9 %
<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 04 Operating Budget - Conf Com Structure**

**Numbers & Language**

Component: **Local Emerg Planning Com Grant**

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
***** FY03 - Conference Committee *****													
FY03 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		69.8											
1055 IA/OIL HAZ		423.4											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Oil and Hazardous Spill Plan	Dec	-84.2	0.0	0.0	0.0	0.0	0.0	0.0	-84.2	0.0	0	0	0
1055 IA/OIL HAZ		-84.2											

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Office of the Commissioner

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard

	<u>02Actual</u>	<u>03MotPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MotPln to 04Budget</u>	
<b>Total</b>	<b>1,971.8</b>	<b>1,721.1</b>	<b>0.0</b>	<b>1,804.2</b>	<b>1,820.9</b>	<b>1,820.9</b>	<b>1,820.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,820.9</b>	<b>99.8</b>	<b>5.8 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,622.1	1,518.1	0.0	1,517.4	1,534.1	1,534.1	1,534.1	0.0	0.0	1,534.1	16.0	1.1 %
Travel	97.9	31.5	0.0	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0	0.0 %
Contractual	175.0	138.3	0.0	222.1	222.1	222.1	222.1	0.0	0.0	222.1	83.8	60.6 %
Commodities	58.7	33.2	0.0	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0 %
Equipment	6.1	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	12.0	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	339.8	387.8	0.0	390.1	394.2	394.2	394.2			394.2	6.4	1.7 %
1003 G/F Match	227.6	264.8	0.0	265.1	269.4	269.4	269.4			269.4	4.6	1.7 %
1004 Gen Fund	1,021.6	779.4	0.0	889.7	893.8	893.8	893.8			893.8	114.4	14.7 %
1007 I/A Rcpts	382.8	289.1	0.0	259.3	263.5	263.5	263.5			263.5	-25.6	-8.9 %
<u>Positions:</u>												
Perm Full Time	25.0	25.0	0.0	24.0	24.0	24.0	24.0	0.0	0.0	24.0	-1.0	-4.0 %
Perm Part Time	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Office of the Commissioner**  
 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,721.1	1,518.1	31.5	138.3	33.2	0.0	0.0	0.0	0.0	25	1	0
1002 Fed Rcpts		387.8											
1003 G/F Match		264.8											
1004 Gen Fund		779.4											
1007 I/A Rcpts		289.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer an accounting position to the Army Guard Facility Maintenance component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Homeland Security position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non- covered Staff	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3											
1003 G/F Match		0.3											
1004 Gen Fund		5.3											
1007 I/A Rcpts		0.3											
Annualize FY 2003 COLA Increase for General Government, Confidential, Supervisory bargaining units	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0											
1007 I/A Rcpts		5.9											
Transfer Deputy Commissioner to Homeland Security	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Shared Services Agreement	Inc	160.7	105.7	0.0	55.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
1004 Gen Fund		105.0											
1007 I/A Rcpts		55.7											
Eliminate Chief Information Officer and One Support Position	Dec	-91.7	-120.5	0.0	28.8	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-91.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1											
1003 G/F Match		4.3											
1004 Gen Fund		4.1											
1007 I/A Rcpts		4.2											

## Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language
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Component: **Office of the Commissioner**

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 Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts			4.1										
1003 G/F Match			4.3										
1004 Gen Fund			4.1										
1007 I/A Rcpts			4.2										
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts			4.1										
1003 G/F Match			4.3										
1004 Gen Fund			4.1										
1007 I/A Rcpts			4.2										

**Change Detail - FY 04 Operating Budget - Conf Com Structure**

**Numbers & Language**

Component: **Office of the Commissioner**  
 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
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### Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: National Guard Military Hdqtrs

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Total</b>	<b>282.9</b>	<b>430.6</b>	<b>0.0</b>	<b>226.8</b>	<b>226.8</b>	<b>226.8</b>	<b>226.8</b>	<b>0.0</b>	<b>0.0</b>	<b>226.8</b>	<b>-203.8</b>	<b>-47.3 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	256.0	352.3	0.0	208.1	208.1	208.1	208.1	0.0	0.0	208.1	-144.2	-40.9 %
Travel	15.7	56.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	-43.0	-76.4 %
Contractual	3.9	19.6	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	-16.6	-84.7 %
Commodities	7.3	2.4	0.0	2.4	2.4	2.4	2.4	0.0	0.0	2.4	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>												
1002 Fed Rcpts	0.0	203.8	0.0	0.0	0.0	0.0	0.0			0.0	-203.8	-100.0 %
1004 Gen Fund	282.9	226.8	0.0	226.8	226.8	226.8	226.8			226.8	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	4.0	4.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	-2.0	-50.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **National Guard Military Hdqtrs**  
 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	544.0	465.7	56.3	19.6	2.4	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		203.8											
1004 Gen Fund		340.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer authorization to Air Guard Facility Maintenance to cover department-wide unallocated reduction	TrOut	-113.4	-113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-113.4											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Delete position due to FY2003 unallocated cut	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Adjust Line Items to Match Spending Plan	LIT	0.0	8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding for federal missile defense coordinator and related support	Dec	-203.8	-152.2	-35.0	-16.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-203.8											

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Army Guard Facilities Maint.**

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Total</b>	<b>10,188.5</b>	<b>11,860.6</b>	<b>0.6</b>	<b>11,926.7</b>	<b>11,977.4</b>	<b>11,977.4</b>	<b>11,927.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11,927.4</b>	<b>66.8</b>	<b>0.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	3,224.8	3,535.7	0.0	3,580.3	3,631.0	3,631.0	3,631.0	0.0	0.0	3,631.0	95.3	2.7 %
Travel	352.2	301.0	0.0	333.0	333.0	333.0	333.0	0.0	0.0	333.0	32.0	10.6 %
Contractual	5,565.8	7,184.3	0.6	7,173.8	7,173.8	7,173.8	7,123.8	0.0	0.0	7,123.8	-60.5	-0.8 %
Commodities	949.4	839.6	0.0	839.6	839.6	839.6	839.6	0.0	0.0	839.6	0.0	0.0 %
Equipment	96.3	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	6,992.3	8,491.9	0.0	8,801.3	8,837.1	8,837.1	8,837.1			8,837.1	345.2	4.1 %
1003 G/F Match	604.0	608.7	0.0	598.7	601.2	601.2	601.2			601.2	-7.5	-1.2 %
1004 Gen Fund	1,811.4	1,834.2	0.6	1,651.8	1,662.9	1,662.9	1,612.9			1,612.9	-221.3	-12.1 %
1005 GF/Prgm	20.7	28.4	0.0	28.4	28.4	28.4	28.4			28.4	0.0	0.0 %
1007 I/A Rcpts	625.6	660.4	0.0	661.2	662.5	662.5	662.5			662.5	2.1	0.3 %
1061 CIP Rcpts	9.8	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1108 Stat Desig	124.7	237.0	0.0	185.3	185.3	185.3	185.3			185.3	-51.7	-21.8 %
<u>Positions:</u>												
Perm Full Time	59.0	60.0	0.0	58.0	58.0	58.0	58.0	0.0	0.0	58.0	-2.0	-3.3 %
Perm Part Time	1.0	2.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	1.0	50.0 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	11,860.6	3,502.1	301.0	7,217.9	839.6	0.0	0.0	0.0	0.0	59	1	1
1002 Fed Rcpts		8,491.9											
1003 G/F Match		608.7											
1004 Gen Fund		1,834.2											
1005 GF/Prgm		28.4											
1007 I/A Rcpts		660.4											
1108 Stat Desig		237.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer an accounting position from the Office of the Commissioner component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust line items to provide part time support to Environmental Program AND 9-3-0033	LIT	0.0	33.6	0.0	-33.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Add part time position to support Environmental Program AND 9-3-0033	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY 2003 COLA Increase for General Government, Supervisory bargaining units	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5											
1007 I/A Rcpts		0.8											
Facility Maintenance Position from Full-time to Part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
National Guard Funding for Maintenance and Repair	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0											
Federal Funding to Support Security & Environmental Positions	Inc	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		97.0											
Travel for the Environmental Program	Inc	32.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.0											
Eliminate Receipt Authority for Maintenance Contract	Dec	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-51.7											
Reduce Janitorial and Maintenance of State Armories	Dec	-232.5	-73.7	0.0	-158.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-40.1											
1003 G/F Match		-10.0											
1004 Gen Fund		-182.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.8											
1003 G/F Match		2.5											

## Change Detail - FY 04 Operating Budget - Conf Com 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
1004 Gen Fund		11.1											
1007 I/A Rcpts		1.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.8											
1003 G/F Match		2.5											
1004 Gen Fund		11.1											
1007 I/A Rcpts		1.3											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.8											
1003 G/F Match		2.5											
1004 Gen Fund		11.1											
1007 I/A Rcpts		1.3											
***** Veto/Failed Supermajority Vote *****													
Maintenance Reduction	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											
***** Final Operating Supplemental *****													
Miscellaneous Claim	Suppl	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6											

**Change Detail - FY 04 Operating Budget - Conf Com 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
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## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Air Guard Facilities Maint.**

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Total</b>	<b>4,954.9</b>	<b>5,850.6</b>	<b>0.0</b>	<b>6,069.5</b>	<b>6,109.8</b>	<b>6,109.8</b>	<b>5,959.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,959.8</b>	<b>109.2</b>	<b>1.9 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,589.8	2,778.7	0.0	2,861.2	2,901.5	2,901.5	2,901.5	0.0	0.0	2,901.5	122.8	4.4 %
Travel	16.7	33.4	0.0	33.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0	0.0 %
Contractual	2,128.7	2,570.8	0.0	2,707.2	2,707.2	2,707.2	2,557.2	0.0	0.0	2,557.2	-13.6	-0.5 %
Commodities	217.7	467.7	0.0	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0	0.0 %
Equipment	2.0	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>												
1002 Fed Rcpts	3,981.0	4,746.1	0.0	5,029.0	5,061.8	5,061.8	5,061.8			5,061.8	315.7	6.7 %
1003 G/F Match	973.9	984.1	0.0	920.1	926.5	926.5	826.5			826.5	-157.6	-16.0 %
1004 Gen Fund	0.0	120.4	0.0	120.4	121.5	121.5	71.5			71.5	-48.9	-40.6 %
<u>Positions:</u>												
Perm Full Time	44.0	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 04 Operating Budget - Conf Com Structure

**Numbers & Language**

Component: **Air 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	5,850.6	2,677.5	33.4	2,672.0	467.7	0.0	0.0	0.0	0.0	45	0	0
1002 Fed Rcpts		4,746.1											
1003 G/F Match		1,097.5											
1004 Gen Fund		7.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Allocation of Unallocated reduction (ADN 09-3-0012)	Unalloc	-113.4	-113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-113.4											
Authorization transferred from National Guard Military HQ to cover department-wide unallocated reduction transferred to	Trln	113.4	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.4											
Move funds for additional support ADN 9-3-0034	LIT	0.0	101.2	0.0	-101.2	0.0	0.0	0.0	0.0	0.0	0	0	0
New positions for additional support ADN 9-3-0034	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY 2003 COLA Increase for General Government, Supervisory bargaining units	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.8											
Adjust Line Items to Match Spending Plan	LIT	0.0	57.7	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
New Facilities Operations and Maintenance Costs	Inc	175.4	0.0	0.0	175.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		131.6											
1003 G/F Match		43.8											
Anchorage Airport Joint Use Agreement with Dept of Transportation & Public Facilities	Inc	168.7	0.0	0.0	168.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		126.5											
1003 G/F Match		42.2											
Facilities Maintenance Reduction	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-150.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8											
1003 G/F Match		6.4											
1004 Gen Fund		1.1											

## Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language
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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 Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8											
1003 G/F Match		6.4											
1004 Gen Fund		1.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8											
1003 G/F Match		6.4											
1004 Gen Fund		1.1											
***** Veto/Failed Supermajority Vote *****													
Maintenance Reduction	Veto	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-100.0											
1004 Gen Fund		-50.0											

**Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Military and Veterans Affairs

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Total</b>	<b>98.0</b>	<b>320.0</b>	<b>0.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	9.0	115.0	0.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	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	82.4	205.0	0.0	205.0	205.0	205.0	205.0	0.0	0.0	205.0	0.0	0.0 %
Commodities	6.6	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>												
1007 I/A Rcpts	2.5	100.0	0.0	100.0	100.0	100.0	100.0			100.0	0.0	0.0 %
1108 Stat Desig	95.5	220.0	0.0	220.0	220.0	220.0	220.0			220.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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 04 Operating Budget - Conf Com Structure**

**Numbers & Language**

Component: **State Active Duty**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0											
1108 Stat Desig		220.0											

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Alaska Military Youth Academy**

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

BRU: **Alaska National Guard**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Total</b>	<b>4,940.8</b>	<b>5,600.5</b>	<b>0.0</b>	<b>6,028.6</b>	<b>6,093.5</b>	<b>6,093.5</b>	<b>6,093.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,093.5</b>	<b>493.0</b>	<b>8.8 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	3,729.6	3,774.3	0.0	4,070.0	4,134.9	4,134.9	4,134.9	0.0	0.0	4,134.9	360.6	9.6 %
Travel	22.1	69.1	0.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	45.9	66.4 %
Contractual	392.3	725.3	0.0	765.3	765.3	765.3	765.3	0.0	0.0	765.3	40.0	5.5 %
Commodities	76.8	658.5	0.0	685.3	685.3	685.3	685.3	0.0	0.0	685.3	26.8	4.1 %
Equipment	9.2	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	710.8	346.3	0.0	366.0	366.0	366.0	366.0	0.0	0.0	366.0	19.7	5.7 %
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	2,385.3	2,149.6	0.0	2,168.4	2,193.4	2,193.4	2,193.4			2,193.4	43.8	2.0 %
1003 G/F Match	1,380.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1004 Gen Fund	156.6	181.3	0.0	0.0	0.0	0.0	0.0			0.0	-181.3	-100.0 %
1007 I/A Rcpts	599.5	2,759.1	0.0	3,345.7	3,381.8	3,381.8	3,381.8			3,381.8	622.7	22.6 %
1108 Stat Desig	419.4	510.5	0.0	514.5	518.3	518.3	518.3			518.3	7.8	1.5 %
<u>Positions:</u>												
Perm Full Time	73.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	2.0	200.0 %
Temporary	7.0	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 04 Operating Budget - Conf Com Structure

**Numbers & Language**

Component: **Alaska Military Youth Academy**  
 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,777.7	3,832.6	44.1	317.0	54.7	27.0	0.0	502.3	0.0	73	1	0
1002 Fed Rcpts		2,149.6											
1003 G/F Match		850.4											
1007 I/A Rcpts		1,267.2											
1108 Stat Desig		510.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
AMYA Student Stipends Sec 14(c) CH 1 SSSLA 02 P	MultiYr	181.3	0.0	0.0	0.0	0.0	0.0	0.0	181.3	0.0	0	0	0
101 L 29 (SB 2006) ADN #09-2-0086													
1004 Gen Fund		181.3											
Public School Funding Sec4 CH130 SLA2002 (SB 345)	FisNot03	641.5	0.0	0.0	0.0	0.0	0.0	0.0	641.5	0.0	0	0	0
ADN 09-3-0002 (Ch94 SLA2002 Sec2 Pg45 L24)													
1003 G/F Match		-850.4											
1007 I/A Rcpts		1,491.9											
Expenditure authorization for student provisions	LIT	0.0	-58.3	25.0	408.3	603.8	0.0	0.0	-978.8	0.0	0	0	0
transferred to appropriate line items ADN 9-3-0028													
Increase food service support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Provide support to platoons	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY 2003 COLA Increase for General	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Government, Supervisory bargaining units													
1002 Fed Rcpts		18.8											
1007 I/A Rcpts		17.2											
1108 Stat Desig		4.0											
One time funding for student stipends	OTI	-181.3	0.0	0.0	0.0	0.0	0.0	0.0	-181.3	0.0	0	0	0
1004 Gen Fund		-181.3											
Provide On Location Admissions Officer in Fairbanks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Provide Instruction to Cadets	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Public School Funding of the Alaska Military Youth Academy	Inc	569.4	255.7	45.9	40.0	26.8	0.0	0.0	201.0	0.0	0	0	0
1007 I/A Rcpts		569.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0											
1007 I/A Rcpts		36.1											
1108 Stat Desig		3.8											

## Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0											
1007 I/A Rcpts		36.1											
1108 Stat Desig		3.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0											
1007 I/A Rcpts		36.1											
1108 Stat Desig		3.8											
***** Final Operating Supplemental *****													
Sec. 12(c), Ch. 1, SLA 2003 (HB 100) Correct fiscal note for SB 345 School Services for Disabled Students	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 04 Operating Budget - Conf Com 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
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## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **STARBASE**

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Total</b>	0.0	258.7	0.0	295.6	299.2	299.2	299.2	0.0	0.0	299.2	40.5	15.7 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	174.3	0.0	211.2	214.8	214.8	214.8	0.0	0.0	214.8	40.5	23.2 %
Travel	0.0	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Contractual	0.0	34.7	0.0	34.7	34.7	34.7	34.7	0.0	0.0	34.7	0.0	0.0 %
Commodities	0.0	38.7	0.0	22.6	22.6	22.6	22.6	0.0	0.0	22.6	-16.1	-41.6 %
Equipment	0.0	0.0	0.0	16.1	16.1	16.1	16.1	0.0	0.0	16.1	16.1	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 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	258.7	0.0	295.6	299.2	299.2	299.2			299.2	40.5	15.7 %
<u>Positions:</u>												
Perm Full Time	0.0	4.0	0.0	4.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **STARBASE**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1002 Fed Rcpts	ConfCom	258.7	174.3	11.0	20.1	3.7	0.0	0.0	49.6	0.0	4	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Student provisions expenditures transferred from Grants Line ADN 9-3-0029	LIT	0.0	0.0	0.0	14.6	35.0	0.0	0.0	-49.6	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY 2003 COLA Increase for General Government, Supervisory bargaining units 1002 Fed Rcpts	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of Funds For Computer Systems and Peripherals	LIT	0.0	0.0	0.0	0.0	-16.1	16.1	0.0	0.0	0.0	0	0	0
National Guard Funding of Starbase Program 1002 Fed Rcpts	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1002 Fed Rcpts	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1002 Fed Rcpts	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1002 Fed Rcpts	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Unallocated Reduction**

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	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	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Unallocated Reduction**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1003 G/F Match	ConfCom	-113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.4	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Allocation of Unallocated Reduction (ADN 09-3-0012) 1003 G/F Match	Unalloc	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.4	0	0	0

### Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Educational Benefits**

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard Benefits

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Total</b>	<b>16.5</b>	<b>278.5</b>	<b>0.0</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>0.0</b>	<b>0.0</b>	<b>278.5</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	16.5	278.5	0.0	278.5	278.5	278.5	278.5	0.0	0.0	278.5	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	16.5	278.5	0.0	278.5	278.5	278.5	278.5			278.5	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	278.5	0.0	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0

**Component Detail - FY 04 Operating Budget - Conf Com Structure**

**Numbers AND Language Sections!**

Component: **Retirement Benefits** Agency: **Department of Military and Veterans Affairs**

BRU: **Alaska National Guard Benefits**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Total</b>	<b>879.8</b>	<b>1,322.5</b>	<b>0.0</b>	<b>1,322.5</b>	<b>1,322.5</b>	<b>1,322.5</b>	<b>1,322.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,322.5</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,322.5	0.0	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0	1,322.5	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	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	1,322.5	0.0	1,322.5	1,322.5	1,322.5	1,322.5			1,322.5	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0.0	0	0	0

### Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Veterans' Services**  
 BRU: **Veterans' Affairs**

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

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<b>Total</b>	<b>623.7</b>	<b>652.3</b>	<b>0.0</b>	<b>671.0</b>	<b>658.5</b>	<b>658.5</b>	<b>658.5</b>	<b>0.0</b>	<b>0.0</b>	<b>658.5</b>	<b>6.2</b>	<b>1.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	81.7	86.0	0.0	86.0	86.0	86.0	86.0	0.0	0.0	86.0	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	542.0	560.0	0.0	560.0	560.0	560.0	560.0	0.0	0.0	560.0	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	6.3	0.0	25.0	12.5	12.5	12.5	0.0	0.0	12.5	6.2	98.4 %
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	623.7	646.0	0.0	646.0	646.0	646.0	646.0			646.0	0.0	0.0 %
1181 Vets Endow	0.0	6.3	0.0	25.0	12.5	12.5	12.5			12.5	6.2	98.4 %
<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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	646.0	86.0	0.0	540.0	0.0	0.0	0.0	20.0	0.0	1	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Veterans' memorial endowment fund operating costs Sec 83(b) Ch1 SSSLA2002 (ADN 09-3-0003) 1181 Vets Endow	Special	6.3	0.0	0.0	0.0	0.0	0.0	0.0	6.3	0.0	0	0	0
FY2003 increase for Veterans Service Officers transferred to contractual services ADN 9-3-0030	LIT	0.0	0.0	0.0	20.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Delete Veterans' memorial endowment fund operating costs Sec 83(b) Ch1 SSSLA2002 (ADN 09-3-0003) 1181 Vets Endow	OTI	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
Replace deleted Veterans' memorial endowment fund operating costs from Sec 83(b) Ch1 SSSLA2002 (ADN 09-3-0003) 1181 Vets Endow	Inc	6.3	0.0	0.0	0.0	0.0	0.0	0.0	6.3	0.0	0	0	0
Increase in Veterans Memorial Maintenance Endowment 1181 Vets Endow	Inc	6.2	0.0	0.0	0.0	0.0	0.0	0.0	6.2	0.0	0	0	0
Increase in Veterans Memorial Maintenance Endowment 1181 Vets Endow	Lang	12.5	0.0	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reverse Veterans' memorial endowment fund operating costs from Sec 83(b) Ch1 SSSLA2002 (already in language section) 1181 Vets Endow	Dec	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
Reverse FY04 request for Veterans' memorial endowment fund (request is already in language section) 1181 Vets Endow	Dec	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	-6.2	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reverse Veterans' memorial endowment fund operating costs from Sec 83(b) Ch1 SSSLA2002 (already in language section) 1181 Vets Endow	Dec	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
Reverse FY04 request for Veterans' memorial endowment fund (request is already in language section) 1181 Vets Endow	Dec	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	-6.2	0.0	0	0	0

## Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language
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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
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reverse Veterans' memorial endowment fund operating costs from Sec 83(b) Ch1 SSSLA2002 (already in language section)	Dec	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
1181 Vets Endow		-6.3											
Reverse FY04 request for Veterans' memorial endowment fund (request is already in language section)	Dec	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	-6.2	0.0	0	0	0
1181 Vets Endow		-6.2											

**Change Detail - FY 04 Operating Budget - Conf Com 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
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## Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Military and Veterans Affairs

Alaska National Guard

Army Guard Facilities Maintenance

Maintenance Reduction  
1004 Gen Fund -50.0

Air Guard Facilities Maintenance

Maintenance Reduction  
1003 G/F Match -100.0  
1004 Gen Fund -50.0

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Veto	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
**** BRU Total ****	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
**** Agency Total ****	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
***** Total - All Agencies *****	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Transaction Detail - FY 04 Operating Budget - Conf Com Structure

**Numbers & Language**

03 RPL C Column

Agency: Department of Military and Veterans Affairs

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Disaster Planning and Control</u>												
Disaster Planning & Control												
RPL 09-3-0020 (CIP) Anit-terrorism activities for FFY02 DOJ, State Domestic Preparedness Equipment Program grant.	RPL 2,783.0	240.0	13.0	20.0	0.0	2,510.0	0.0	0.0	0.0	2.0	0.0	0.0
1002 Fed Rcpts	2,783.0											
	<b>2,783.0</b>	240.0	13.0	20.0	0.0	2,510.0	0.0	0.0	0.0	2.0	0.0	0.0
*** BRU Total ***	<b>2,783.0</b>	240.0	13.0	20.0	0.0	2,510.0	0.0	0.0	0.0	2.0	0.0	0.0
**** Agency Total ****	<b>2,783.0</b>	240.0	13.0	20.0	0.0	2,510.0	0.0	0.0	0.0	2.0	0.0	0.0
***** Total - All Agencies *****	<b>2,783.0</b>	240.0	13.0	20.0	0.0	2,510.0	0.0	0.0	0.0	2.0	0.0	0.0

## DEFINITIONS of TRANSACTIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot03</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY03</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
<b>FndChg</b>	<i>Fund Source Change</i> where total nets zero.
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LegReq</b>	<i>Legislative Request</i> identifies Governor's transactions that become effective only with a change in substantive law.
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY03</i> funding will not be available for the current budget cycle ( <i>FY04</i> ).
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> transactions are approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year ( <i>FY03</i> ).
<b>TrIn</b>	<i>Transfers Into</i> a component from another component within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of a component to another component within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>Unallocated reductions</i> to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting <i>vetoed</i> appropriations.

