

# Fiscal Year 2005 Operating Budget

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## Department of Military & Veterans' Affairs



### *Legislative Finance Division*

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## DEFINITIONS of COLUMNS

**03Actual** - Actual operating expenditures of the prior (closed) fiscal year.

**FY04Auth** – FY04 Authorized budget (includes FY04 Conference Committee, FY04 Bills, and FY04 operating appropriations included in other bills less vetoes).

**04MgtPln** –Authorized level of expenditures at the beginning of FY04 plus transfers (made at an agency’s discretion) within appropriations.

**04SupRPL** – FY04 Supplemental operating appropriations and FY04 Revised Program--Legislative (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Gov Amd** - FY05 operating budget as proposed by the Governor to the legislature on December 15, 2002, and amended through the 45th legislative day.

**House** - The version of the FY05 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY05 operating bill adopted by the Senate.

**Enacted** – The version of the FY05 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY05 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OpInCap** – FY05 operating appropriations contained in the capital budget, adjusted for vetoes.

**05Budget** – Sums the **Enacted, Bills** and **OpInCap** columns to reflect the FY05 operating budget. FY05 RPLs and supplemental appropriations will increase the budget as they are approved. Appropriations carried forward and reappropriations that increase the FY05 budget are excluded from this column because the amounts are unknown at the date of publication.

## FUND GROUPS

<b>General</b>	<b>Federal</b>	<b>Other</b>
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups.
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1063 National Petroleum Reserve Fund	
	1133 Indirect Cost Reimbursement	
	1149 Trans-Alaska Pipeline System Liability Fund	
	1187 Federal Mental Health	
	1188 Federal Unrestricted Receipts	
	1190 Adak Airport Operations	

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

<b>Numbers &amp; Language</b>
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Agency: Department of Military and Veterans Affairs

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
<b>Homeland Security &amp; Emerg Svcs</b>													
1	Homeland Security & Emer Svcs	0.0	5,346.6	767.0	4,967.7	4,967.7	4,968.6	4,959.3	0.0	0.0	4,959.3	-387.3	-7.2 %
2	Local Emerg Planning Committee	395.3	409.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	-109.0	-26.7 %
	* Appropriation Total	<b>395.3</b>	<b>5,755.6</b>	<b>767.0</b>	<b>5,267.7</b>	<b>5,267.7</b>	<b>5,268.6</b>	<b>5,259.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,259.3</b>	<b>-496.3</b>	<b>-8.6 %</b>
<b>Disaster Planning &amp; Control</b>													
3	Disaster Planning & Control	4,588.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>4,588.9</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>Alaska National Guard</b>													
4	Office of the Commissioner	2,276.0	1,820.9	0.0	2,481.5	2,481.5	2,483.8	2,473.6	0.0	0.0	2,473.6	652.7	35.8 %
5	National Guard Military Hdqtrs	225.8	226.8	0.0	242.8	242.8	243.7	243.7	0.0	0.0	243.7	16.9	7.5 %
6	Army Guard Facilities Maint.	9,799.3	11,927.4	-767.0	11,383.9	11,383.9	11,395.2	11,396.5	0.0	0.0	11,396.5	-530.9	-4.5 %
7	Air Guard Facilities Maint.	5,176.0	5,959.8	0.0	5,620.7	5,620.7	5,632.2	5,632.2	0.0	0.0	5,632.2	-327.6	-5.5 %
8	State Active Duty	93.5	320.0	0.0	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	
9	Alaska Military Youth Academy	5,363.7	6,093.5	0.0	6,450.8	6,450.8	6,456.9	6,460.5	520.1	0.0	6,980.6	887.1	14.6 %
10	STARBASE	287.8	299.2	0.0	308.9	308.9	308.9	309.4	0.0	0.0	309.4	10.2	3.4 %
	* Appropriation Total	<b>23,222.1</b>	<b>26,647.6</b>	<b>-767.0</b>	<b>26,808.6</b>	<b>26,808.6</b>	<b>26,840.7</b>	<b>26,835.9</b>	<b>520.1</b>	<b>0.0</b>	<b>27,356.0</b>	<b>708.4</b>	<b>2.7 %</b>
<b>Alaska National Guard Benefits</b>													
11	Educational Benefits	278.0	278.5	0.0	278.5	278.5	278.5	278.5	0.0	0.0	278.5	0.0	

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Page	Appropriation/ Allocation	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPl</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Alaska National Guard Benefits</b>													
12	Retirement Benefits	1,322.5	1,322.5	0.0	2,025.3	1,996.8	1,996.8	1,996.8	0.0	0.0	1,996.8	674.3	51.0 %
	* Appropriation Total	<b>1,600.5</b>	<b>1,601.0</b>	<b>0.0</b>	<b>2,303.8</b>	<b>2,275.3</b>	<b>2,275.3</b>	<b>2,275.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,275.3</b>	<b>674.3</b>	<b>42.1 %</b>
<b>Veterans' Affairs</b>													
13	Veterans' Services	617.4	656.1	0.0	657.8	686.3	686.8	686.8	0.0	0.0	686.8	30.7	4.7 %
	* Appropriation Total	<b>617.4</b>	<b>656.1</b>	<b>0.0</b>	<b>657.8</b>	<b>686.3</b>	<b>686.8</b>	<b>686.8</b>	<b>0.0</b>	<b>0.0</b>	<b>686.8</b>	<b>30.7</b>	<b>4.7 %</b>
	<b>*** Totals for Agency</b>	<b>30,424.2</b>	<b>34,660.3</b>	<b>0.0</b>	<b>35,037.9</b>	<b>35,037.9</b>	<b>35,071.4</b>	<b>35,057.3</b>	<b>520.1</b>	<b>0.0</b>	<b>35,577.4</b>	<b>917.1</b>	<b>2.6 %</b>
	General Funds	7,968.2	8,611.1	0.0	8,993.0	8,993.0	9,005.3	8,982.8	0.0	0.0	8,982.8	371.7	4.3 %
	Federal Receipts	15,377.9	18,971.7	0.0	18,805.0	18,805.0	18,819.9	18,825.7	0.0	0.0	18,825.7	-146.0	-0.8 %
	Other Funds	7,078.1	7,077.5	0.0	7,239.9	7,239.9	7,246.2	7,248.8	520.1	0.0	7,768.9	691.4	9.8 %

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language  
Fund Group: General Funds**

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

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
<b>Homeland Security &amp; Emerg Svcs</b>													
1	Homeland Security & Emer Svcs	0.0	1,763.8	0.0	1,530.3	1,530.3	1,531.0	1,519.6	0.0	0.0	1,519.6	-244.2	-13.8 %
2	Local Emerg Planning Committee	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.8	-100.0 %
	* Appropriation Total	<b>69.8</b>	<b>1,833.6</b>	<b>0.0</b>	<b>1,530.3</b>	<b>1,530.3</b>	<b>1,531.0</b>	<b>1,519.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,519.6</b>	<b>-314.0</b>	<b>-17.1 %</b>
<b>Disaster Planning &amp; Control</b>													
3	Disaster Planning & Control	786.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>786.5</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>Alaska National Guard</b>													
4	Office of the Commissioner	1,127.1	1,163.2	0.0	1,314.0	1,314.0	1,316.3	1,304.9	0.0	0.0	1,304.9	141.7	12.2 %
5	National Guard Military Hdqtrs	225.8	226.8	0.0	242.8	242.8	243.7	243.7	0.0	0.0	243.7	16.9	7.5 %
6	Army Guard Facilities Maint.	2,419.7	2,242.5	0.0	2,037.2	2,037.2	2,041.9	2,042.2	0.0	0.0	2,042.2	-200.3	-8.9 %
7	Air Guard Facilities Maint.	877.6	898.0	0.0	785.5	785.5	788.7	788.7	0.0	0.0	788.7	-109.3	-12.2 %
9	Alaska Military Youth Academy	243.8	0.0	0.0	133.4	133.4	133.4	133.4	0.0	0.0	133.4	133.4	100.0 %
	* Appropriation Total	<b>4,894.0</b>	<b>4,530.5</b>	<b>0.0</b>	<b>4,512.9</b>	<b>4,512.9</b>	<b>4,524.0</b>	<b>4,512.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,512.9</b>	<b>-17.6</b>	<b>-0.4 %</b>
<b>Alaska National Guard Benefits</b>													
11	Educational Benefits	278.0	278.5	0.0	278.5	278.5	278.5	278.5	0.0	0.0	278.5	0.0	
12	Retirement Benefits	1,322.5	1,322.5	0.0	2,025.3	1,996.8	1,996.8	1,996.8	0.0	0.0	1,996.8	674.3	51.0 %
	* Appropriation Total	<b>1,600.5</b>	<b>1,601.0</b>	<b>0.0</b>	<b>2,303.8</b>	<b>2,275.3</b>	<b>2,275.3</b>	<b>2,275.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,275.3</b>	<b>674.3</b>	<b>42.1 %</b>

**Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure**

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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**Agency: Department of Military and Veterans Affairs**

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Veterans' Affairs</b>												
13	Veterans' Services	617.4	646.0	0.0	646.0	674.5	675.0	675.0	0.0	0.0	675.0	29.0 4.5 %
	* Appropriation Total	617.4	646.0	0.0	646.0	674.5	675.0	675.0	0.0	0.0	675.0	29.0 4.5 %
	<b>*** Totals for Agency</b>	<b>7,968.2</b>	<b>8,611.1</b>	<b>0.0</b>	<b>8,993.0</b>	<b>8,993.0</b>	<b>9,005.3</b>	<b>8,982.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,982.8</b>	<b>371.7 4.3 %</b>

## Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

### Agency: Department of Military and Veterans Affairs

	<u>03Actual</u>	<u>04MatPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MatPln to 05Budget</u>	
<b>Totals for Agency</b>	<b>30,424.2</b>	<b>34,660.3</b>	<b>0.0</b>	<b>35,037.9</b>	<b>35,037.9</b>	<b>35,071.4</b>	<b>35,057.3</b>	<b>520.1</b>	<b>0.0</b>	<b>35,577.4</b>	<b>917.1</b>	<b>2.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	15,282.4	16,009.8	35.0	16,393.4	16,393.4	16,426.9	16,437.8	0.0	0.0	16,437.8	428.0	2.7 %
Travel	704.7	854.4	30.0	739.8	739.8	739.8	714.8	0.0	0.0	714.8	-139.6	-16.3 %
Services	10,826.4	13,756.1	-598.2	14,028.1	14,028.1	14,028.1	14,028.1	209.6	0.0	14,237.7	481.6	3.5 %
Commodities	2,166.7	2,144.8	20.0	2,244.4	2,244.4	2,244.4	2,244.4	149.9	0.0	2,394.3	249.5	11.6 %
Capital Outlay	207.4	288.8	0.0	93.1	93.1	93.1	93.1	0.0	0.0	93.1	-195.7	-67.8 %
Grants, Benefits	1,236.6	1,606.4	513.2	1,539.1	1,539.1	1,539.1	1,539.1	160.6	0.0	1,699.7	93.3	5.8 %
Miscellaneous	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>												
F 1002 Fed Rcpts	15,377.9	18,971.7	0.0	18,805.0	18,805.0	18,819.9	18,825.7	0.0	0.0	18,825.7	-146.0	-0.8 %
G 1003 G/F Match	2,423.0	2,179.6	0.0	2,046.1	2,046.1	2,049.7	2,050.4	0.0	0.0	2,050.4	-129.2	-5.9 %
G 1004 Gen Fund	5,522.0	6,403.1	0.0	6,918.5	6,918.5	6,927.2	6,904.0	0.0	0.0	6,904.0	500.9	7.8 %
G 1005 GF/Prgm	23.2	28.4	0.0	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	
O 1007 I/A Rcpts	5,712.0	5,164.4	0.0	5,541.3	5,541.3	5,547.6	5,550.2	520.1	0.0	6,070.3	905.9	17.5 %
O 1052 Oil/Haz Fd	0.0	0.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	300.0	100.0 %
O 1055 IA/OIL HAZ	766.0	836.9	0.0	250.3	250.3	250.3	250.3	0.0	0.0	250.3	-586.6	-70.1 %
O 1061 CIP Rcpts	93.4	142.5	0.0	551.5	551.5	551.5	551.5	0.0	0.0	551.5	409.0	287.0 %
O 1108 Stat Desig	506.7	923.6	0.0	585.0	585.0	585.0	585.0	0.0	0.0	585.0	-338.6	-36.7 %
O 1181 Vets Endow	0.0	10.1	0.0	11.8	11.8	11.8	11.8	0.0	0.0	11.8	1.7	16.8 %

## Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

### Agency: Department of Military and Veterans Affairs

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Positions:</b>												
Perm Full Time	258	264	0	259	259	259	259	0	0	259	-5	-1.9 %
Perm Part Time	3	6	0	5	5	5	5	0	0	5	-1	-16.7 %
Temporary	1	1	0	1	1	1	1	0	0	1	0	
<b>Funding Summary:</b>												
General Funds	7,968.2	8,611.1	0.0	8,993.0	8,993.0	9,005.3	8,982.8	0.0	0.0	8,982.8	371.7	4.3 %
Federal Receipts	15,377.9	18,971.7	0.0	18,805.0	18,805.0	18,819.9	18,825.7	0.0	0.0	18,825.7	-146.0	-0.8 %
Other Funds	7,078.1	7,077.5	0.0	7,239.9	7,239.9	7,246.2	7,248.8	520.1	0.0	7,768.9	691.4	9.8 %

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Office of Homeland Security and Emergency Services

Allocation: **Homeland Security and Emergency Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>5,346.6</b>	<b>767.0</b>	<b>4,967.7</b>	<b>4,967.7</b>	<b>4,968.6</b>	<b>4,959.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,959.3</b>	<b>-387.3</b>	<b>-7.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	3,184.4	35.0	3,294.6	3,294.6	3,295.5	3,298.7	0.0	0.0	3,298.7	114.3	3.6 %
Travel	0.0	317.2	30.0	191.6	191.6	191.6	179.1	0.0	0.0	179.1	-138.1	-43.5 %
Services	0.0	962.5	168.8	699.0	699.0	699.0	699.0	0.0	0.0	699.0	-263.5	-27.4 %
Commodities	0.0	94.0	20.0	189.7	189.7	189.7	189.7	0.0	0.0	189.7	95.7	101.8 %
Capital Outlay	0.0	245.7	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-195.7	-79.6 %
Grants, Benefits	0.0	542.8	513.2	542.8	542.8	542.8	542.8	0.0	0.0	542.8	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	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	2,186.0	767.0	2,235.7	2,235.7	2,235.9	2,238.0	0.0	0.0	2,238.0	52.0	2.4 %
G 1003 G/F Match	0.0	482.5	0.0	482.5	482.5	482.7	482.9	0.0	0.0	482.9	0.4	0.1 %
G 1004 Gen Fund	0.0	1,281.3	0.0	1,047.8	1,047.8	1,048.3	1,036.7	0.0	0.0	1,036.7	-244.6	-19.1 %
O 1007 I/A Rcpts	0.0	756.6	0.0	453.9	453.9	453.9	453.9	0.0	0.0	453.9	-302.7	-40.0 %
O 1055 IA/OIL HAZ	0.0	497.7	0.0	250.3	250.3	250.3	250.3	0.0	0.0	250.3	-247.4	-49.7 %
O 1061 CIP Rcpts	0.0	142.5	0.0	497.5	497.5	497.5	497.5	0.0	0.0	497.5	355.0	249.1 %
<u>Positions:</u>												
Perm Full Time	0	52	0	51	51	51	51	0	0	51	-1	-1.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Office of Homeland Security and Emergency Services

Allocation: **Homeland Security and Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	5,346.6	3,184.4	317.2	962.5	94.0	245.7	542.8	0.0	52	0	0
1002 Fed Rcpts		2,186.0										
1003 G/F Match		482.5										
1004 Gen Fund		1,281.3										
1007 I/A Rcpts		756.6										
1055 IA/OIL HAZ		497.7										
1061 CIP Rcpts		142.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	95.0	-95.0	0.0	195.7	-195.7	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.7										
1007 I/A Rcpts		27.3										
1055 IA/OIL HAZ		13.2										
1061 CIP Rcpts		5.0										
PCN 09-0339 transferred to Office of the Commissioner for Budget & Finance Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Addition of 6 positions to support the Office of Homeland Security	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts		350.0										
Delete 5 Positions associated with Admin Order 203	Dec	-330.0	-330.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts		-330.0										
Homeland Security GF Reduction - Asst Commissioner PCN 09-0363 and Contractual	Dec	-233.5	-100.0	0.0	-133.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-233.5										
Adjustment to reflect available funding (Interagency Oil and Hazardous Substance Release Response Fund)	Dec	-260.6	0.0	-30.6	-130.0	-100.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-260.6										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Office of Homeland Security and Emergency Services

Allocation: **Homeland Security and Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		0.2										
1004 Gen Fund		0.9										
***** 05 Vetoes *****												
ADN 09-5-0005 Veto reduction in travel funding.	Veto	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
***** Total Operating Supplemental *****												
Sec. 23(a), SB 283 Increase Federal Grant Authority for FEMA and USDOT Grants	Suppl	767.0	35.0	30.0	168.8	20.0	0.0	513.2	0.0	0	0	0
1002 Fed Rcpts		767.0										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Office of Homeland Security and Emergency Services

Allocation: **Local Emergency Planning Committee**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>395.3</b>	<b>409.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>-109.0 -26.7 %</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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	394.3	409.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	-109.0 -26.7 %
Miscellaneous	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>											
G 1004 Gen Fund	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.8 -100.0 %
O 1052 Oil/Haz Fd	0.0	0.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	300.0 100.0 %
O 1055 IA/OIL HAZ	325.5	339.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-339.2 -100.0 %
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Office of Homeland Security and Emergency Services

Allocation: **Local Emergency Planning Committee**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
1004 Gen Fund		69.8										
1055 IA/OIL HAZ		339.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Change Oil and Hazardous Substance Release Response Funding Source to Direct Fund Allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		300.0										
1055 IA/OIL HAZ		-300.0										
Adjustment to reflect actual available funding and elimination of GF	Dec	-109.0	0.0	0.0	0.0	0.0	0.0	-109.0	0.0	0	0	0
1004 Gen Fund		-69.8										
1055 IA/OIL HAZ		-39.2										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Disaster Planning and Control

Allocation: **Disaster Planning & Control**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>4,588.9</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	2,705.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	191.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	184.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	317.3	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
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	1,902.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	478.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	307.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	1,407.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1055 IA/OIL HAZ	440.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	52.6	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	47	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language
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Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
 Allocation: Office of the Commissioner

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>2,276.0</b>	<b>1,820.9</b>	<b>0.0</b>	<b>2,481.5</b>	<b>2,481.5</b>	<b>2,483.8</b>	<b>2,473.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,473.6</b>	<b>652.7</b>	<b>35.8 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,694.6	1,534.1	0.0	1,950.2	1,950.2	1,952.5	1,954.8	0.0	0.0	1,954.8	420.7	27.4 %
Travel	52.5	31.5	0.0	31.5	31.5	31.5	19.0	0.0	0.0	19.0	-12.5	-39.7 %
Services	290.4	222.1	0.0	466.6	466.6	466.6	466.6	0.0	0.0	466.6	244.5	110.1 %
Commodities	171.9	33.2	0.0	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	
Capital Outlay	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	224.3	394.2	0.0	662.6	662.6	662.6	663.2	0.0	0.0	663.2	269.0	68.2 %
G 1003 G/F Match	364.8	269.4	0.0	262.7	262.7	262.7	263.1	0.0	0.0	263.1	-6.3	-2.3 %
G 1004 Gen Fund	762.3	893.8	0.0	1,051.3	1,051.3	1,053.6	1,041.8	0.0	0.0	1,041.8	148.0	16.6 %
O 1007 I/A Rcpts	883.8	263.5	0.0	450.9	450.9	450.9	451.5	0.0	0.0	451.5	188.0	71.3 %
O 1061 CIP Rcpts	40.8	0.0	0.0	54.0	54.0	54.0	54.0	0.0	0.0	54.0	54.0	100.0 %
<u>Positions:</u>												
Perm Full Time	25	24	0	30	30	30	30	0	0	30	6	25.0 %
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,820.9	1,534.1	31.5	222.1	33.2	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		394.2										
1003 G/F Match		269.4										
1004 Gen Fund		893.8										
1007 I/A Rcpts		263.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Realignment of Resources to Match Anticipated Expenditures - HR Integration	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1007 I/A Rcpts		10.8										
Transfer from DOA-Personnel for Human Resource Integration Project Increment	ATrIn	94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.5										
Transfer of Human Resources to DOA, Division of Personnel - PCN 09-0008, 09-0010, 09-0133	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Budget & Finance Consolidation from Army National Guard Facilities Management Component - 5 Positions	TrIn	314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		236.4										
1003 G/F Match		10.7										
1004 Gen Fund		67.1										
Budget & Finance Consolidation from Homeland Security and Emergency Services Component PCN 09-0339	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Budget & Finance Consolidation for Alaska Military Youth Academy PCN 09-0309, 09-0333	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer of PCN 09-0193 from Army National Guard Facilities Maintenance component	TrIn	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		36.1										
1003 G/F Match		3.6										
1004 Gen Fund		11.9										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
 Allocation: **Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer personal services to National Guard Military Headquarters	TrOut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.0										
New Position for State Homeland Security Federal Grant Program PCN09-0014	Inc	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		54.0										
Budget & Finance Consolidation I/A Personal Services Increase	Inc	197.8	197.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		197.8										
Budget and Finance consolidation cost savings - PCN 09-0140 Deletion	Dec	-57.3	-57.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-15.1										
1003 G/F Match		-21.0										
1007 I/A Rcpts		-21.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.4										
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.6										
***** 05 Vetoes *****												
ADN 09-5-0005 Veto reduction in travel funding.	Veto	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										

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**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Alaska National Guard

Allocation: **National Guard Military Headquarters**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>225.8</b>	<b>226.8</b>	<b>0.0</b>	<b>242.8</b>	<b>242.8</b>	<b>243.7</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>243.7</b>	<b>16.9</b>	<b>7.5 %</b>

Objects of Expenditure:

Personal Services	219.9	208.1	0.0	224.1	224.1	225.0	225.0	0.0	0.0	225.0	16.9	8.1 %
Travel	2.7	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	
Services	3.2	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Commodities	0.0	2.4	0.0	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	225.8	226.8	0.0	242.8	242.8	243.7	243.7	0.0	0.0	243.7	16.9	7.5 %
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Positions:

Perm Full Time	4	2	0	2	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: National Guard Military Headquarters

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	226.8	208.1	13.3	3.0	2.4	0.0	0.0	0.0	2	0	0
1004 Gen Fund		226.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Personal services transfer from Commissioners Office component	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Army Guard Facilities Maintenance**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>9,799.3</b>	<b>11,927.4</b>	<b>-767.0</b>	<b>11,383.9</b>	<b>11,383.9</b>	<b>11,395.2</b>	<b>11,396.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,396.5</b>	<b>-530.9</b>	<b>-4.5 %</b>

Objects of Expenditure:

Personal Services	3,679.5	3,631.0	0.0	3,329.5	3,329.5	3,340.8	3,342.1	0.0	0.0	3,342.1	-288.9	-8.0 %
Travel	366.2	333.0	0.0	333.0	333.0	333.0	333.0	0.0	0.0	333.0	0.0	
Services	4,750.4	7,123.8	-767.0	6,881.8	6,881.8	6,881.8	6,881.8	0.0	0.0	6,881.8	-242.0	-3.4 %
Commodities	950.0	839.6	0.0	839.6	839.6	839.6	839.6	0.0	0.0	839.6	0.0	
Capital Outlay	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	6,656.3	8,837.1	-767.0	8,494.0	8,494.0	8,500.1	8,501.1	0.0	0.0	8,501.1	-336.0	-3.8 %
G 1003 G/F Match	608.7	601.2	0.0	586.9	586.9	587.7	587.8	0.0	0.0	587.8	-13.4	-2.2 %
G 1004 Gen Fund	1,787.8	1,612.9	0.0	1,421.9	1,421.9	1,425.8	1,426.0	0.0	0.0	1,426.0	-186.9	-11.6 %
G 1005 GF/Prgm	23.2	28.4	0.0	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	
O 1007 I/A Rcpts	676.2	662.5	0.0	667.4	667.4	667.9	667.9	0.0	0.0	667.9	5.4	0.8 %
O 1108 Stat Desig	47.1	185.3	0.0	185.3	185.3	185.3	185.3	0.0	0.0	185.3	0.0	

Positions:

Perm Full Time	59	58	0	50	50	50	50	0	0	50	-8	-13.8 %
Perm Part Time	1	3	0	3	3	3	3	0	0	3	0	
Temporary	1	1	0	1	1	1	1	0	0	1	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	11,977.4	3,631.0	333.0	7,173.8	839.6	0.0	0.0	0.0	58	3	1
1002 Fed Rcpts		8,837.1										
1003 G/F Match		601.2										
1004 Gen Fund		1,662.9										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		662.5										
1108 Stat Desig		185.3										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN09-4-0013 AKNG Veto-ARNG Facil Maint (Sec1 CH83 SLA2003 P25 L31)	Veto04	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Realignment of resources to match anticipated expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		114.2										
1007 I/A Rcpts		4.9										
Budget & Finance Consolidation to Commissioner's Office Component - 5 Positions	TrOut	-314.2	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-236.4										
1003 G/F Match		-10.7										
1004 Gen Fund		-67.1										
Transfer of PCN 09-0193 to Commissioner's Office component for Procurement	TrOut	-51.6	-51.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-36.1										
1003 G/F Match		-3.6										
1004 Gen Fund		-11.9										
Deleted Supevisory Positions	Dec	-154.8	-154.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-109.8										
1004 Gen Fund		-45.0										
Reduction of Overtime	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.0										
1004 Gen Fund		-25.0										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Electronic Security Program - General Fund Reduction/Savings	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		0.8										
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		0.8										
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.1										
1004 Gen Fund		0.2										
***** Total Operating Supplemental *****												
Sec. 23(b), SB 283 Excess Federal Grant Authority transferred to Homeland Security	Suppl	-767.0	0.0	0.0	-767.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-767.0										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Air Guard Facilities Maintenance**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>5,176.0</b>	<b>5,959.8</b>	<b>0.0</b>	<b>5,620.7</b>	<b>5,620.7</b>	<b>5,632.2</b>	<b>5,632.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,632.2</b>	<b>-327.6</b>	<b>-5.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,807.7	2,901.5	0.0	2,862.4	2,862.4	2,873.9	2,873.9	0.0	0.0	2,873.9	-27.6	-1.0 %
Travel	25.3	33.4	0.0	33.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0	
Services	2,045.4	2,557.2	0.0	2,257.2	2,257.2	2,257.2	2,257.2	0.0	0.0	2,257.2	-300.0	-11.7 %
Commodities	288.8	467.7	0.0	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0	
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2.4	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	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	4,298.4	5,061.8	0.0	4,835.2	4,835.2	4,843.5	4,843.5	0.0	0.0	4,843.5	-218.3	-4.3 %
G 1003 G/F Match	870.6	826.5	0.0	714.0	714.0	716.6	716.6	0.0	0.0	716.6	-109.9	-13.3 %
G 1004 Gen Fund	7.0	71.5	0.0	71.5	71.5	72.1	72.1	0.0	0.0	72.1	0.6	0.8 %
<u>Positions:</u>												
Perm Full Time	45	47	0	46	46	46	46	0	0	46	-1	-2.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
 Allocation: **Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,109.8	2,901.5	33.4	2,707.2	467.7	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		5,061.8										
1003 G/F Match		926.5										
1004 Gen Fund		121.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN09-4-0012 AKNG Veto-ANG Facil Maint Sec1 CH83 SLA2003 P25 L33	Veto04	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-100.0										
1004 Gen Fund		-50.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.9										
Delete PCN 09-0100	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-37.5										
1003 G/F Match		-12.5										
Reduce Federal Operations and Maintenance Funding 25% General Fund Match	Dec	-400.0	-100.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
1003 G/F Match		-100.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		2.6										
1004 Gen Fund		0.6										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		2.6										
1004 Gen Fund		0.6										

**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Alaska National Guard

Allocation: **State Active Duty**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>93.5</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>
<u>Objects of Expenditure:</u>											
Personal Services	15.0	115.0	0.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	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
Services	77.0	205.0	0.0	205.0	205.0	205.0	205.0	0.0	0.0	205.0	0.0
Commodities	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0
O 1108 Stat Desig	92.2	220.0	0.0	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts									100.0			
1108 Stat Desig									220.0			

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: Alaska Military Youth Academy

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>5,363.7</b>	<b>6,093.5</b>	<b>0.0</b>	<b>6,450.8</b>	<b>6,450.8</b>	<b>6,456.9</b>	<b>6,460.5</b>	<b>520.1</b>	<b>0.0</b>	<b>6,980.6</b>	<b>887.1</b>	<b>14.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	3,924.0	4,134.9	0.0	4,314.5	4,314.5	4,320.6	4,324.2	0.0	0.0	4,324.2	189.3	4.6 %
Travel	56.3	115.0	0.0	121.0	121.0	121.0	121.0	0.0	0.0	121.0	6.0	5.2 %
Services	638.3	765.3	0.0	894.0	894.0	894.0	894.0	209.6	0.0	1,103.6	338.3	44.2 %
Commodities	492.4	685.3	0.0	688.3	688.3	688.3	688.3	149.9	0.0	838.2	152.9	22.3 %
Capital Outlay	8.6	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	
Grants, Benefits	244.1	366.0	0.0	406.0	406.0	406.0	406.0	160.6	0.0	566.6	200.6	54.8 %
Miscellaneous	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>												
F 1002 Fed Rcpts	2,007.8	2,193.4	0.0	2,268.6	2,268.6	2,268.9	2,270.5	0.0	0.0	2,270.5	77.1	3.5 %
G 1003 G/F Match	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	143.8	0.0	0.0	133.4	133.4	133.4	133.4	0.0	0.0	133.4	133.4	100.0 %
O 1007 I/A Rcpts	2,744.7	3,381.8	0.0	3,869.1	3,869.1	3,874.9	3,876.9	520.1	0.0	4,397.0	1,015.2	30.0 %
O 1108 Stat Desig	367.4	518.3	0.0	179.7	179.7	179.7	179.7	0.0	0.0	179.7	-338.6	-65.3 %
<u>Positions:</u>												
Perm Full Time	73	76	0	75	75	75	75	0	0	75	-1	-1.3 %
Perm Part Time	1	3	0	2	2	2	2	0	0	2	-1	-33.3 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
 Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,093.5	4,134.9	115.0	765.3	685.3	27.0	366.0	0.0	76	3	0
1002 Fed Rcpts		2,193.4										
1007 I/A Rcpts		3,381.8										
1108 Stat Desig		518.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
New Permanent Part-Time Nurse Position 09-#007	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Changes to Retirement and Other Personal Services Rates	SalAdj	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.2										
1007 I/A Rcpts		96.2										
1108 Stat Desig		11.4										
Budget & Finance Consolidation transfer to Commissioner's Office component PCN 09-0309, 09-0333	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Funding Source Change on Workforce Investment Act Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		350.0										
1108 Stat Desig		-350.0										
Increase School Formula Funding Interagency Receipts received from Department of Education	Inc	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		126.2										
Implement new JROTC Rural Outreach Program	Inc	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1004 Gen Fund		40.0										
Expansion of the Alaska Military Youth Academy to the Fairbanks area	Inc	93.4	81.9	6.0	2.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		93.4										
Delete Permanent Part Time Positions PCN 09-2005, 09-2006	Dec	-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1007 I/A Rcpts		-85.1										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard

Allocation: **Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.6										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.6										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1007 I/A Rcpts		2.0										
***** FY05 - Bills *****												
Ch. 58, SLA 2004 (HB 233) Increase Education Funding	FisNot	520.1	0.0	0.0	209.6	149.9	0.0	160.6	0.0	0	0	0
1007 I/A Rcpts		520.1										

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**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Alaska National Guard

Allocation: **STARBASE**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>287.8</b>	<b>299.2</b>	<b>0.0</b>	<b>308.9</b>	<b>308.9</b>	<b>308.9</b>	<b>309.4</b>	<b>0.0</b>	<b>0.0</b>	<b>309.4</b>	<b>10.2</b>	<b>3.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	182.4	214.8	0.0	224.5	224.5	224.5	225.0	0.0	0.0	225.0	10.2	4.7 %
Travel	8.3	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	
Services	20.3	34.7	0.0	34.7	34.7	34.7	34.7	0.0	0.0	34.7	0.0	
Commodities	76.3	22.6	0.0	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0	
Capital Outlay	0.0	16.1	0.0	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.0	
Grants, Benefits	0.5	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	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	287.8	299.2	0.0	308.9	308.9	308.9	309.4	0.0	0.0	309.4	10.2	3.4 %
<u>Positions:</u>												
Perm Full Time	4	4	0	4	4	4	4	0	0	4	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard  
 Allocation: **STARBASE**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	299.2	214.8	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0
1002 Fed Rcpts		299.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits  
 Allocation: Educational Benefits

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>278.0</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>
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	278.0	278.5	0.0	278.5	278.5	278.5	278.5	0.0	0.0	278.5	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
<u>Funding Sources:</u>											
G 1004 Gen Fund	278.0	278.5	0.0	278.5	278.5	278.5	278.5	0.0	0.0	278.5	0.0
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: **Educational Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	278.5	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
1004 Gen Fund		278.5										

**Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure**

**Numbers & Language**

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

Appropriation: Alaska National Guard Benefits

Allocation: Retirement Benefits

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,322.5</b>	<b>1,322.5</b>	<b>0.0</b>	<b>2,025.3</b>	<b>1,996.8</b>	<b>1,996.8</b>	<b>1,996.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,996.8</b>	<b>674.3</b>	<b>51.0 %</b>

Objects of Expenditure:

Personal Services	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	
Services	1,322.5	1,322.5	0.0	2,025.3	1,996.8	1,996.8	1,996.8	0.0	0.0	1,996.8	674.3	51.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	1,322.5	1,322.5	0.0	2,025.3	1,996.8	1,996.8	1,996.8	0.0	0.0	1,996.8	674.3	51.0 %
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Positions:

Perm Full Time	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	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: **Retirement Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,322.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Retirement and Benefit Increment due to Projected Actuarial Increase	Inc	702.8	0.0	0.0	702.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		702.8										
***** Changes from FY05 - Governor's Amended to House *****												
Transfer from Retirement Benefits to Veterans' Services to meet program cost increases to contractors	TrOut	-28.5	0.0	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Transfer from Retirement Benefits to Veterans' Services to meet program cost increases to contractors	TrOut	-28.5	0.0	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Transfer from Retirement Benefits to Veterans' Services to meet program cost increases to contractors	TrOut	-28.5	0.0	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.5										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Veterans' Affairs  
 Allocation: **Veterans' Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to</u>	<u>05Budget</u>
<b>Total</b>	<b>617.4</b>	<b>656.1</b>	<b>0.0</b>	<b>657.8</b>	<b>686.3</b>	<b>686.8</b>	<b>686.8</b>	<b>0.0</b>	<b>0.0</b>	<b>686.8</b>	<b>30.7</b>	<b>4.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	53.5	86.0	0.0	78.6	78.6	79.1	79.1	0.0	0.0	79.1	-6.9	-8.0 %
Travel	1.8	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	5.0	100.0 %
Services	562.1	560.0	0.0	561.5	590.0	590.0	590.0	0.0	0.0	590.0	30.0	5.4 %
Commodities	0.0	0.0	0.0	0.9	0.9	0.9	0.9	0.0	0.0	0.9	0.9	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	10.1	0.0	11.8	11.8	11.8	11.8	0.0	0.0	11.8	1.7	16.8 %
Miscellaneous	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>												
G 1004 Gen Fund	617.4	646.0	0.0	646.0	674.5	675.0	675.0	0.0	0.0	675.0	29.0	4.5 %
O 1181 Vets Endow	0.0	10.1	0.0	11.8	11.8	11.8	11.8	0.0	0.0	11.8	1.7	16.8 %
<u>Positions:</u>												
Perm Full Time	1	1	0	1	1	1	1	0	0	1	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Veterans' Affairs  
 Allocation: **Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
Conference Committee	ConfCom	646.0	86.0	0.0	560.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		646.0										
Conference Committee - Sec 35 Ch 83 SLA 2003 P72 L 37	ConfCom	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1181 Vets Endow		12.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 09-4-0018 Reduce Vet's Mem Endowment Fund - 5% Fund Calculation Sec 35 Ch 83 SLA 2003 P72 L 37	MisAdj	-2.4	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	0	0	0
1181 Vets Endow		-2.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Realignment of resources to match anticipated expenditures	LIT	0.0	-7.4	5.0	1.5	0.9	0.0	0.0	0.0	0	0	0
Estimated Increase for Veterans Memorial Grant - 5% Fund Balance Calculation	Inc	1.7	0.0	0.0	0.0	0.0	0.0	1.7	0.0	0	0	0
1181 Vets Endow		1.7										
***** Changes from FY05 - Governor's Amended to House *****												
Transfer from Retirement Benefits to Veterans' Services to meet program cost increases to contractors	TrIn	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Transfer from Retirement Benefits to Veterans' Services to meet program cost increases to contractors	TrIn	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation: Veterans' Affairs

Allocation: **Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Transfer from Retirement Benefits to Veterans' Services to meet program cost increases to contractors	TrIn	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

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## Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Veto Column

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Office of Homeland Security and Emergency Services</u>												
Homeland Security and Emergency Services												
ADN 09-5-0005 Veto reduction in travel funding.												
1004 Gen Fund	Veto	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>-12.5</b>	<b>0.0</b>	<b>-12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Total ***		<b>-12.5</b>	<b>0.0</b>	<b>-12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Alaska National Guard</u>												
Office of the Commissioner												
ADN 09-5-0005 Veto reduction in travel funding.												
1004 Gen Fund	Veto	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>-12.5</b>	<b>0.0</b>	<b>-12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Total ***		<b>-12.5</b>	<b>0.0</b>	<b>-12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
**** Agency Total ****		<b>-25.0</b>	<b>0.0</b>	<b>-25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Total - All Agencies *****		<b>-25.0</b>	<b>0.0</b>	<b>-25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 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>FisNot04</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<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>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> .
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY04</i> funding will not be available for the current budget cycle ( <i>FY05</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> are budget additions reviewed/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>FY04</i> ).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation 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.

