

GOVERNOR'S FY03 BUDGET

**DEPARTMENT OF
MILITARY & VETERANS' AFFAIRS**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY01 ACTUAL –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY02 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled "Special."

FY02 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY02 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

FY03 ADJUSTED BASE –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY03 GOVERNOR – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

FUND SOURCES

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

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Disaster Planning and Control									
1	Disaster Planning & Control	3,542.5	4,530.7	4,530.7	4,530.7	4,584.2	4,584.2	53.5	1.2 %
	* BRU Total	3,542.5	4,530.7	4,530.7	4,530.7	4,584.2	4,584.2	53.5	1.2 %
Local Emergency Planning Committee Grants									
2	Local Emergency Planning Committee	401.7	493.2	493.2	493.2	493.2	493.2	0.0	0.0 %
	* BRU Total	401.7	493.2	493.2	493.2	493.2	493.2	0.0	0.0 %
Alaska National Guard									
3	Office of the Commissioner	2,212.6	1,686.5	1,698.5	1,698.5	1,721.1	1,721.1	22.6	1.3 %
4	National Guard Military Headquarters	281.8	331.9	531.9	531.9	544.0	604.0	72.1	13.6 %
5	Army Guard Facilities Maintenance	10,183.6	10,619.9	10,619.9	10,619.9	10,710.6	11,860.6	1,240.7	11.7 %
6	Air Guard Facilities Maintenance	4,888.4	5,406.4	5,406.4	5,406.4	5,474.1	5,850.6	444.2	8.2 %
7	State Active Duty	86.1	320.7	320.7	320.7	320.7	320.0	-0.7	-0.2 %
8	Alaska Military Youth Academy	4,769.6	5,157.9	5,157.9	5,157.9	5,239.5	5,036.4	-121.5	-2.4 %
	* BRU Total	22,422.1	23,523.3	23,735.3	23,735.3	24,010.0	25,392.7	1,657.4	7.0 %
Alaska National Guard Benefits									
9	Educational Benefits	28.5	28.5	28.5	28.5	278.5	301.0	272.5	956.1 %
10	Retirement Benefits	879.8	879.8	879.8	879.8	879.8	1,322.5	442.7	50.3 %
	* BRU Total	908.3	908.3	908.3	908.3	1,158.3	1,623.5	715.2	78.7 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	Veterans' Affairs								
11	Veterans' Services	627.0	623.7	623.7	623.7	626.0	626.0	2.3	0.4 %
	* BRU Total	627.0	623.7	623.7	623.7	626.0	626.0	2.3	0.4 %
	*** Total Agency Expenditure	27,901.6	30,079.2	30,291.2	30,291.2	30,871.7	32,719.6	2,428.4	8.0 %
	Gen Purpose	8,264.5	8,505.5	8,517.5	8,517.5	8,858.7	9,636.2	1,118.7	13.1 %
	Fed Restricted	15,425.6	16,883.0	17,083.0	17,083.0	17,267.2	18,399.4	1,316.4	7.7 %
	Other Funds	4,211.5	4,690.7	4,690.7	4,690.7	4,745.8	4,684.0	-6.7	-0.1 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Disaster Planning and Control									
1	Disaster Planning & Control	472.0	681.9	681.9	681.9	686.5	694.3	12.4	1.8 %
	* BRU Total	472.0	681.9	681.9	681.9	686.5	694.3	12.4	1.8 %
Local Emergency Planning Committee Grants									
2	Local Emergency Planning Committee	0.0	19.8	19.8	19.8	19.8	167.1	147.3	743.9 %
	* BRU Total	0.0	19.8	19.8	19.8	19.8	167.1	147.3	743.9 %
Alaska National Guard									
3	Office of the Commissioner	1,475.8	1,023.9	1,035.9	1,035.9	1,044.2	1,044.2	8.3	0.8 %
4	National Guard Military Headquarters	281.8	331.9	331.9	331.9	340.2	400.2	68.3	20.6 %
5	Army Guard Facilities Maintenance	2,403.2	2,443.8	2,443.8	2,443.8	2,471.3	2,471.3	27.5	1.1 %
6	Air Guard Facilities Maintenance	830.7	993.9	993.9	993.9	1,006.6	1,104.5	110.6	11.1 %
7	State Active Duty	0.0	0.7	0.7	0.7	0.7	0.0	-0.7	-100.0 %
8	Alaska Military Youth Academy	1,265.7	1,477.6	1,477.6	1,477.6	1,505.1	1,505.1	27.5	1.9 %
	* BRU Total	6,257.2	6,271.8	6,283.8	6,283.8	6,368.1	6,525.3	241.5	3.8 %
Alaska National Guard Benefits									
9	Educational Benefits	28.5	28.5	28.5	28.5	278.5	301.0	272.5	956.1 %
10	Retirement Benefits	879.8	879.8	879.8	879.8	879.8	1,322.5	442.7	50.3 %
	* BRU Total	908.3	908.3	908.3	908.3	1,158.3	1,623.5	715.2	78.7 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	Veterans' Affairs								
11	Veterans' Services	627.0	623.7	623.7	623.7	626.0	626.0	2.3	0.4 %
	* BRU Total	627.0	623.7	623.7	623.7	626.0	626.0	2.3	0.4 %
	*** Total Agency Expenditure	8,264.5	8,505.5	8,517.5	8,517.5	8,858.7	9,636.2	1,118.7	13.1 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Totals for Agency	27,901.6	30,079.2	30,291.2	30,291.2	30,871.7	32,719.6	2,428.4	8.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	13,296.9	14,151.0	14,299.4	14,299.4	15,186.1	15,087.3	787.9	5.5 %
Travel	990.6	714.7	749.7	749.7	767.5	767.5	17.8	2.4 %
Contractual	10,084.0	11,220.1	11,236.7	11,236.7	11,314.7	13,233.9	1,997.2	17.8 %
Commodities	1,318.5	1,472.3	1,472.3	1,472.3	1,472.3	1,477.3	5.0	0.3 %
Equipment	111.6	464.7	464.7	464.7	264.7	264.7	-200.0	-43.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,100.0	2,056.4	2,068.4	2,068.4	1,866.4	1,888.9	-179.5	-8.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1002 Fed Rcpts	15,425.6	16,883.0	17,083.0	17,083.0	17,267.2	18,399.4	1,316.4	7.7 %
1003 G/F Match	2,153.0	3,664.4	3,664.4	3,664.4	3,714.0	3,857.4	193.0	5.3 %
1004 Gen Fund	6,083.1	4,812.7	4,824.7	4,824.7	5,116.3	5,750.4	925.7	19.2 %
1005 GF/Prgm	28.4	28.4	28.4	28.4	28.4	28.4	0.0	0.0 %
1007 I/A Rcpts	2,540.6	2,436.4	2,436.4	2,436.4	2,471.2	2,751.2	314.8	12.9 %
1053 Invst Loss	122.2	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0 %
1055 IA/OIL HAZ	944.6	922.8	922.8	922.8	930.6	825.5	-97.3	-10.5 %
1061 CIP Rcpts	59.0	320.3	320.3	320.3	326.5	139.8	-180.5	-56.4 %
1108 Stat Desig	545.1	961.2	961.2	961.2	967.5	967.5	6.3	0.7 %
 <u>Positions:</u>								
Perm Full Time	240.0	246.0	251.0	253.0	257.0	259.0	6.0	2.4 %
Perm Part Time	2.0	5.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	9.0	8.0	8.0	8.0	4.0	1.0	-7.0	-87.5 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Disaster Planning & Control**

Agency: Department of Military and Veterans Affairs

BRU: Disaster Planning and Control

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,542.5	4,530.7	4,530.7	4,530.7	4,584.2	4,584.2	53.5	1.2 %

Objects of Expenditure:

Personal Services	2,069.5	2,561.5	2,561.5	2,561.5	2,665.0	2,665.0	103.5	4.0 %
Travel	455.1	290.2	290.2	290.2	290.2	290.2	0.0	0.0 %
Contractual	548.2	827.5	827.5	827.5	777.5	777.5	-50.0	-6.0 %
Commodities	119.4	71.0	71.0	71.0	71.0	71.0	0.0	0.0 %
Equipment	38.3	237.7	237.7	237.7	237.7	237.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	312.0	542.8	542.8	542.8	542.8	542.8	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,724.0	2,484.2	2,484.2	2,484.2	2,511.5	2,161.5	-322.7	-13.0 %
1003 G/F Match	472.0	478.9	478.9	478.9	478.9	478.9	0.0	0.0 %
1004 Gen Fund	0.0	203.0	203.0	203.0	207.6	215.4	12.4	6.1 %
1007 I/A Rcpts	799.3	728.1	728.1	728.1	739.2	1,089.2	361.1	49.6 %
1053 Invst Loss	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1055 IA/OIL HAZ	542.9	499.4	499.4	499.4	507.2	499.4	0.0	0.0 %
1061 CIP Rcpts	0.0	137.1	137.1	137.1	139.8	139.8	2.7	2.0 %

Positions:

Perm Full Time	42.0	42.0	46.0	47.0	47.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Disaster Planning & Control**

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

BRU: Disaster Planning and Control

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Local Emerg Planning Committee**

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

BRU: **Local Emergency Planning Committee Grants**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	401.7	493.2	493.2	493.2	493.2	493.2	0.0	0.0 %

Objects of Expenditure:

Personal Services	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 %
Contractual	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 %
Equipment	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 %
Grants, Claims	401.7	493.2	493.2	493.2	493.2	493.2	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	0.0	19.8	19.8	19.8	19.8	167.1	147.3	743.9 %
1053 Invst Loss	0.0	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0 %
1055 IA/OIL HAZ	401.7	423.4	423.4	423.4	423.4	326.1	-97.3	-23.0 %

Positions:

Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Local Emergency Planning Committee**

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

BRU: Local Emergency Planning Committee Grants

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Office of the Commissioner**

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

BRU: **Alaska National Guard**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,212.6	1,686.5	1,698.5	1,698.5	1,721.1	1,721.1	22.6	1.3 %

Objects of Expenditure:

Personal Services	1,465.3	1,457.5	1,457.5	1,457.5	1,518.1	1,518.1	60.6	4.2 %
Travel	95.3	31.5	31.5	31.5	31.5	31.5	0.0	0.0 %
Contractual	153.6	164.3	164.3	164.3	138.3	138.3	-26.0	-15.8 %
Commodities	46.2	33.2	33.2	33.2	33.2	33.2	0.0	0.0 %
Equipment	14.2	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 %
Grants, Claims	438.0	0.0	12.0	12.0	0.0	0.0	-12.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	347.0	379.7	379.7	379.7	387.8	387.8	8.1	2.1 %
1003 G/F Match	209.6	214.6	214.6	214.6	219.3	264.8	50.2	23.4 %
1004 Gen Fund	1,266.2	809.3	821.3	821.3	824.9	779.4	-41.9	-5.1 %
1007 I/A Rcpts	373.7	282.9	282.9	282.9	289.1	289.1	6.2	2.2 %
1053 Invst Loss	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,686.5	1,457.5	31.5	164.3	33.2	0.0	0.0	0.0	0.0	25	1	0
1002 Fed Rcpts		379.7											
1003 G/F Match		214.6											
1004 Gen Fund		809.3											
1007 I/A Rcpts		282.9											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Air Force Assn Air Show Grant Sec 79(c) CH61 SLA2001	ReAprop	12.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0	0	0
P117 L29 (SB29) ADN 9-1-0083													
1004 Gen Fund		12.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Delete One-Time Appropriation for Air Force Assn Air	OTI	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0.0	0	0	0
Show Grant Sec 79(c) CH61 SLA2001 P117 L29													
1004 Gen Fund		-12.0											
Reallocate line items to fund personal services costs for	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources section													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6											
1007 I/A Rcpts		6.2											
1003 G/F Match		4.7											
1002 Fed Rcpts		8.1											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Cost Allocation Plan Realignment of General Fund to	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Fund Match													
1003 G/F Match		45.5											
1004 Gen Fund		-45.5											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **National Guard Military Hdqtrs**

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

BRU: **Alaska National Guard**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	281.8	331.9	531.9	531.9	544.0	604.0	72.1	13.6 %

Objects of Expenditure:

Personal Services	256.7	305.2	453.6	453.6	465.7	516.7	63.1	13.9 %
Travel	21.0	21.3	56.3	56.3	56.3	56.3	0.0	0.0 %
Contractual	3.4	3.0	19.6	19.6	19.6	23.6	4.0	20.4 %
Commodities	0.0	2.4	2.4	2.4	2.4	7.4	5.0	208.3 %
Equipment	0.7	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 %
Grants, Claims	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 %

Funding Sources:

1002 Fed Rcpts	0.0	0.0	200.0	200.0	203.8	203.8	3.8	1.9 %
1004 Gen Fund	281.8	331.9	331.9	331.9	340.2	400.2	68.3	20.6 %

Positions:

Perm Full Time	3.0	3.0	4.0	4.0	4.0	5.0	1.0	25.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **National Guard Military Headquarters**

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

BRU: **Alaska National Guard**

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Army Guard Facilities Maint.**

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

BRU: **Alaska National Guard**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	10,183.6	10,619.9	10,619.9	10,619.9	10,710.6	11,860.6	1,240.7	11.7 %

Objects of Expenditure:

Personal Services	3,284.3	3,363.4	3,363.4	3,363.4	3,502.1	3,502.1	138.7	4.1 %
Travel	344.4	301.0	301.0	301.0	301.0	301.0	0.0	0.0 %
Contractual	5,712.7	5,915.9	5,915.9	5,915.9	6,067.9	7,217.9	1,302.0	22.0 %
Commodities	799.1	839.6	839.6	839.6	839.6	839.6	0.0	0.0 %
Equipment	43.1	200.0	200.0	200.0	0.0	0.0	-200.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1002 Fed Rcpts	6,967.1	7,098.4	7,098.4	7,098.4	7,155.2	8,491.9	1,393.5	19.6 %
1003 G/F Match	638.5	604.0	604.0	604.0	608.7	608.7	4.7	0.8 %
1004 Gen Fund	1,736.3	1,811.4	1,811.4	1,811.4	1,834.2	1,834.2	22.8	1.3 %
1005 GF/Prgm	28.4	28.4	28.4	28.4	28.4	28.4	0.0	0.0 %
1007 I/A Rcpts	554.8	657.5	657.5	657.5	660.4	660.4	2.9	0.4 %
1053 Invst Loss	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	59.0	183.2	183.2	183.2	186.7	0.0	-183.2	-100.0 %
1108 Stat Desig	185.0	237.0	237.0	237.0	237.0	237.0	0.0	0.0 %

Positions:

Perm Full Time	58.0	58.0	58.0	59.0	59.0	59.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Army Guard Facilities Maintenance**

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

BRU: Alaska National Guard

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Air Guard Facilities Maint.**

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,888.4	5,406.4	5,406.4	5,406.4	5,474.1	5,850.6	444.2	8.2 %

Objects of Expenditure:

Personal Services	2,693.9	2,555.8	2,555.8	2,555.8	2,623.5	2,677.5	121.7	4.8 %
Travel	22.4	33.4	33.4	33.4	33.4	33.4	0.0	0.0 %
Contractual	1,878.7	2,349.5	2,349.5	2,349.5	2,349.5	2,672.0	322.5	13.7 %
Commodities	290.0	467.7	467.7	467.7	467.7	467.7	0.0	0.0 %
Equipment	3.4	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 %
Grants, Claims	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 %

Funding Sources:

1002 Fed Rcpts	3,970.4	4,412.5	4,412.5	4,412.5	4,467.5	4,746.1	333.6	7.6 %
1003 G/F Match	830.7	986.9	986.9	986.9	999.6	1,097.5	110.6	11.2 %
1004 Gen Fund	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
1053 Invst Loss	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	44.0	44.0	44.0	44.0	44.0	45.0	1.0	2.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Air Guard Facilities Maintenance**

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

BRU: Alaska National Guard

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **State Active Duty**

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

BRU: **Alaska National Guard**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	86.1	320.7	320.7	320.7	320.7	320.0	-0.7	-0.2 %

Objects of Expenditure:

Personal Services	8.9	115.7	115.7	115.7	115.7	115.0	-0.7	-0.6 %
Travel	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	72.8	205.0	205.0	205.0	205.0	205.0	0.0	0.0 %
Commodities	3.1	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 %
Lands/Buildings	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	0.0	0.7	0.7	0.7	0.7	0.0	-0.7	-100.0 %
1007 I/A Rcpts	19.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0 %
1108 Stat Desig	67.1	220.0	220.0	220.0	220.0	220.0	0.0	0.0 %

Positions:

Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	320.7	115.7	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1007 I/A Rcpts		100.0											
1108 Stat Desig		220.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Delete general fund appropriated for Year 2 Labor	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contract Costs													
1004 Gen Fund		-0.7											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Alaska Military Youth Academy**

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

BRU: **Alaska National Guard**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,769.6	5,157.9	5,157.9	5,157.9	5,239.5	5,036.4	-121.5	-2.4 %

Objects of Expenditure:

Personal Services	3,438.3	3,710.6	3,710.6	3,710.6	4,210.0	4,006.9	296.3	8.0 %
Travel	45.1	36.9	36.9	36.9	55.1	55.1	18.2	49.3 %
Contractual	293.8	333.1	333.1	333.1	337.1	337.1	4.0	1.2 %
Commodities	60.7	58.4	58.4	58.4	58.4	58.4	0.0	0.0 %
Equipment	11.9	27.0	27.0	27.0	27.0	27.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	919.8	991.9	991.9	991.9	551.9	551.9	-440.0	-44.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	2,417.1	2,508.2	2,508.2	2,508.2	2,541.4	2,408.3	-99.9	-4.0 %
1003 G/F Match	2.2	1,380.0	1,380.0	1,380.0	1,407.5	1,407.5	27.5	2.0 %
1004 Gen Fund	1,263.5	97.6	97.6	97.6	97.6	97.6	0.0	0.0 %
1007 I/A Rcpts	793.8	667.9	667.9	667.9	682.5	612.5	-55.4	-8.3 %
1108 Stat Desig	293.0	504.2	504.2	504.2	510.5	510.5	6.3	1.2 %

Positions:

Perm Full Time	67.0	73.0	73.0	73.0	77.0	77.0	4.0	5.5 %
Perm Part Time	0.0	3.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	8.0	7.0	7.0	7.0	3.0	0.0	-7.0	-100.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Military Youth Academy**

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

BRU: Alaska National Guard

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Educational Benefits**

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard Benefits

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	28.5	28.5	28.5	28.5	278.5	301.0	272.5	956.1 %
 <u>Objects of Expenditure:</u>								
Personal Services	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 %
Contractual	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 %
Equipment	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 %
Grants, Claims	28.5	28.5	28.5	28.5	278.5	301.0	272.5	956.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	28.5	28.5	28.5	28.5	278.5	301.0	272.5	956.1 %
 <u>Positions:</u>								
Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Educational Benefits**

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

BRU: Alaska National Guard Benefits

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	28.5	ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
State Tuition Waiver Program for Guard Members at University of Alaska 1004 Gen Fund	250.0	ATrIn	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Guard Member Tuition Assistance 1004 Gen Fund	22.5	Inc	22.5	0.0	0.0	0.0	0.0	0.0	0.0	22.5	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Retirement Benefits**

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard Benefits

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	879.8	879.8	879.8	879.8	879.8	1,322.5	442.7	50.3 %

Objects of Expenditure:

Personal Services	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 %
Contractual	879.8	879.8	879.8	879.8	879.8	1,322.5	442.7	50.3 %
Commodities	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 %
Lands/Buildings	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	879.8	879.8	879.8	879.8	879.8	1,322.5	442.7	50.3 %
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Positions:

Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Retirement Benefits**

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

BRU: Alaska National Guard Benefits

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Veterans' Services**

Agency: Department of Military and Veterans Affairs

BRU: Veterans' Affairs

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	627.0	623.7	623.7	623.7	626.0	626.0	2.3	0.4 %
 <u>Objects of Expenditure:</u>								
Personal Services	80.0	81.3	81.3	81.3	86.0	86.0	4.7	5.8 %
Travel	6.0	0.4	0.4	0.4	0.0	0.0	-0.4	-100.0 %
Contractual	541.0	542.0	542.0	542.0	540.0	540.0	-2.0	-0.4 %
Commodities	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 %
Lands/Buildings	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	627.0	623.7	623.7	623.7	626.0	626.0	2.3	0.4 %
 <u>Positions:</u>								
Perm Full Time	1.0	1.0	1.0	1.0	1.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Veterans' Services**

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

BRU: Veterans' Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	623.7	81.3	0.4	542.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Adjust line items to cover personal services expenditures	LIT	0.0	2.4	-0.4	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot02	Funding via a Fiscal Note attached to legislation during the 2001 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2002 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
Lang	FY03 appropriations in the language sections of the Governor's proposed bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no change in funding.
ReApprop	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
TrIn	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto	Vetoed transactions from the previous session year.

