

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Disaster Planning & Control (1808)  
**RDU:** Disaster Planning and Control (129)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,530.7	2,561.5	290.2	827.5	71.0	237.7	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										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Fn1 Auth	4,012.1	2,144.8	455.1	711.7	119.4	38.3	542.8	0.0	42	0	0
1002 Fed Rcpts		2,035.4										
1003 G/F Match		472.0										
1007 I/A Rcpts		811.4										
1053 Invst Loss		4.3										
1055 IA/OIL HAZ		551.0										
1061 CIP Rcpts		138.0										
<b>Subtotal</b>		<b>8,542.8</b>	<b>4,706.3</b>	<b>745.3</b>	<b>1,539.2</b>	<b>190.4</b>	<b>276.0</b>	<b>1,085.6</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>0</b>

***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	4,530.7	2,561.5	290.2	827.5	71.0	237.7	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										
Imported from Legislative Finance.												
<b>New positions associated with funded increment for SECC 24-Hour Operation</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

An FY2002 increment of \$200.0 in general funds was approved for 24-hour capability for the State Emergency Coordination Center (SECC); however, the associated positions were not added. These positions are needed to maintain the around-the-clock readiness. Full-time professional staff are needed for a coordinated response by multiple local, state, federal, volunteer, and private organizations.

**Add interagency receipt funded position for the 24-hour State Emergency Coordination Center**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Disaster Planning & Control (1808)  
**RDU:** Disaster Planning and Control (129)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One additional position is added to staff the 24-hour State Emergency Coordination Center. This position is paid for with from the core services funding from the Disaster Relief Fund.												
<b>Subtotal</b>		<b>13,073.5</b>	<b>7,267.8</b>	<b>1,035.5</b>	<b>2,366.7</b>	<b>261.4</b>	<b>513.7</b>	<b>1,628.4</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	53.5	53.5	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										
<b>Year 3 Labor Cost Fund Source Change</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1055 IA/OIL HAZ		-7.8										
Fund source change to correct unrealizable revenue source.												
<b>Fund Change to Reflect Direct Disaster Position Funding from Fed Funds Within Disaster Relief Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
1007 I/A Rcpts		350.0										
Postions set up as "Direct Disaster" positions are paid 100% from federal receipts received in the Disaster Relief Fund. An RSA is used to access the federal funding from the Disaster Relief Fund to pay the personal services for these positions. This transaction correctly reflects the funding source in the state operating budget for these positions as interagency receipts.												
<b>Adjust Line Items to Reduce Vacancy Percentage</b>												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line item spread to match spending plan and reduce the vacancy percentage to a more acceptable level.												
<b>Totals</b>		<b>13,127.0</b>	<b>7,371.3</b>	<b>1,035.5</b>	<b>2,316.7</b>	<b>261.4</b>	<b>513.7</b>	<b>1,628.4</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Office of the Commissioner (414)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,686.5	1,457.5	31.5	164.3	33.2	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										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Finl Auth	2,262.3	1,483.1	95.3	173.5	46.2	14.2	450.0	0.0	25	1	0
1002 Fed Rcpts		366.7										
1003 G/F Match		209.6										
1004 Gen Fund		1,278.3										
1007 I/A Rcpts		391.6										
1053 Invst Loss		16.1										
<b>Subtotal</b>		<b>3,948.8</b>	<b>2,940.6</b>	<b>126.8</b>	<b>337.8</b>	<b>79.4</b>	<b>14.2</b>	<b>450.0</b>	<b>0.0</b>	<b>50</b>	<b>2</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	1,686.5	1,457.5	31.5	164.3	33.2	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										
Imported from Legislative Finance.												
<b>Air Force Assn Air Show Grant Sec 79(c) CH61 SLA2001 P117 L29 (SB29) ADN 9-1-0083</b>												
	ReAprop	12.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0	0	0
1004 Gen Fund		12.0										
The remaining balance of the FY2001-FY2002 Air Force Association Air Show Grant appropriation under Sec 79(c) Ch61 SLA2001.												
<b>Subtotal</b>		<b>5,647.3</b>	<b>4,398.1</b>	<b>158.3</b>	<b>502.1</b>	<b>112.6</b>	<b>14.2</b>	<b>462.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Office of the Commissioner (414)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		4.7										
1004 Gen Fund		15.6										
1007 I/A Rcpts		6.2										
<b>Delete One-Time Appropriation for Air Force Assn Air Show Grant Sec 79(c) CH61 SLA2001 P117 L29</b>												
	OTI	-12.0	0.0	0.0	0.0	0.0	0.0	-12.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Delete the authorization from the FY2003 Governor's budget for the one-time item FY2001-FY2002 Air Force Association Air Show Grant appropriation under Sec 79(c) Ch61 SLA2001.												
<b>Reallocate line items to fund personal services costs for Human Resources section</b>												
	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
Reallocation of funds previously paid to the Dept. of Natural Resources for shared Human Resource positions. The Human Resources section is no longer sharing positions between the two departments, and a reallocation of funds from contractual services to personal services is necessary to meet the anticipated personal services budget for FY03.												
<b>Cost Allocation Plan Realignment of General Fund to General Fund Match</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		45.5										
1004 Gen Fund		-45.5										
Per the latest cost allocation plan, more general fund match is needed to match federal grants. This fund change from regular general fund to general fund match accomplishes the match needs under the cost allocation plan without an increment request.												
<b>Totals</b>		<b>5,669.9</b>	<b>4,458.7</b>	<b>158.3</b>	<b>476.1</b>	<b>112.6</b>	<b>14.2</b>	<b>450.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** National Guard Military Headquarters (2135)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	331.9	305.2	21.3	3.0	2.4	0.0	0.0	0.0	3	0	0
Imported from Legislative Finance.												
<b>Final authorized</b>												
1004 Gen Fund	Fnl Auth	293.6	258.2	30.0	3.4	1.3	0.7	0.0	0.0	3	0	0
<b>Subtotal</b>		<b>625.5</b>	<b>563.4</b>	<b>51.3</b>	<b>6.4</b>	<b>3.7</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	331.9	305.2	21.3	3.0	2.4	0.0	0.0	0.0	3	0	0
Imported from Legislative Finance.												
<b>Adjutant General for Missile Defense CH30 SLA2001 (HB72) ADN 09-2-0002</b>												
1002 Fed Rcpts	FisNot	200.0	148.4	35.0	16.6	0.0	0.0	0.0	0.0	1	0	0
<b>Subtotal</b>		<b>1,157.4</b>	<b>1,017.0</b>	<b>107.6</b>	<b>26.0</b>	<b>6.1</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
1002 Fed Rcpts	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1004 Gen Fund		8.3										
<b>Retirement Records Administration for Army and Air Guard Members</b>												
1004 Gen Fund	Inc	60.0	51.0	0.0	4.0	5.0	0.0	0.0	0.0	1	0	0

The Alaska Air and Army National Guard Headquarters are responsible for the management of all state retirement records for Air and Army National Guard employees. Currently, there is no State of Alaska employee to manage this state program.

The Air and Army National Guard maintains an active record base of over 3800 members. They also maintain over 108,000 inactive records. The scope of state records management is extensive. Each time a personnel action occurs during the career of an Alaska National Guard member, a corresponding change must occur in that person's state retirement record. Records management also encompasses calculation of retirement eligibility, performing periodic

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** National Guard Military Headquarters (2135)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>state records audits, and writing and filing any state awards. Perhaps the most critical duty in records maintenance is calculating accurate retirement points for computing guard members retirement benefits.</p> <p>Many of these records transactions take hours to accomplish. Federal employees, to the detriment of their primary duties, have performed these actions to date, but will not continue to do so in the future as this is not part of their budgeted mission.</p> <p>It is critical to establish a State of Alaska employee to administer this state program. It is vital that the State of Alaska recognize and reward the loyal service our Guard members perform by providing personnel to manage their records.</p>												
<b>Totals</b>		<b>1,229.5</b>	<b>1,080.1</b>	<b>107.6</b>	<b>30.0</b>	<b>11.1</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,619.9	3,363.4	301.0	5,915.9	839.6	200.0	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										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Fnl Auth	10,552.6	3,368.6	344.4	5,890.9	824.6	124.1	0.0	0.0	58	1	1
1002 Fed Rcpts		6,979.5										
1003 G/F Match		638.5										
1004 Gen Fund		1,801.4										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		668.7										
1053 Invst Loss		14.5										
1061 CIP Rcpts		184.6										
1108 Stat Desig		237.0										
<b>Subtotal</b>												
		<b>21,172.5</b>	<b>6,732.0</b>	<b>645.4</b>	<b>11,806.8</b>	<b>1,664.2</b>	<b>324.1</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>2</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	10,619.9	3,363.4	301.0	5,915.9	839.6	200.0	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										
Imported from Legislative Finance.												
<b>Add position for federally-funded environmental program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An Environmental Specialist position was added to the Army Guard staff based on the updated federal National Guard Bureau's Army Environmental personnel manning model. The model provides for additional personnel based on increased environmental requirements.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This 100% federally funded position provides project support for site inspections, obtaining wetlands permits, maintaining document inventory, and contracts oversight. The position will be responsible for establishing and increasing internal environmental inspections. Without this position, statutory and regulatory required tasks will not be performed, leading to increased "Notice of Violations", with associated fines and potential criminal liabilities.

<b>Subtotal</b>		<b>31,792.4</b>	<b>10,095.4</b>	<b>946.4</b>	<b>17,722.7</b>	<b>2,503.8</b>	<b>524.1</b>	<b>0.0</b>	<b>0.0</b>	<b>175</b>	<b>3</b>	<b>3</b>
-----------------	--	-----------------	-----------------	--------------	-----------------	----------------	--------------	------------	------------	------------	----------	----------

\*\*\*\*\* **Changes From FY2002 Management Plan To FY2003 Governor** \*\*\*\*\*

**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
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										

**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
1002 Fed Rcpts		350.0										

In FY01 the federal budget for telecommunications was \$347.2, while actual expenditures were \$697.2. The increase of \$350.0 was attributable to the Distance Learning project and the upgrading of the various lines and connections. Federal funding for telecommunications has been increased and this state increment aligns the state budget with the federal budget for telecommunications.

**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
1002 Fed Rcpts		800.0										

The Army Guard Facilities Maintenance Division (FMD) may receive up to \$1,000.0 in additional federal receipts after the mid-point of a fiscal year. The funds are available to states that have outstanding projects and are able to expedite the projects in a short amount of time. The Army Guard has requested an \$800.0 federal increment, which combined with a \$200.0 line item adjustment makes the \$1,000.0 authorization in the contractual services line item available to accommodate these "last-minute" federal budget adjustments. If the authorization to receive and expend the federal authorization is available, the Army Guard component has the ability to compete with the other states for those additional funds. The funds are specifically used for Real Property Operations and Maintenance projects (RPOM). They are known throughout National Guard Bureau as a PLUS-UP, for they actually increase the regular amount of federal funding provided to a given state. No state match is required to receive these additional funds.

The projects may require certain criteria, such as to be energy-related, and must be used for that specific purpose.

**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
-----	--	-----	-----	-----	-------	-----	--------	-----	-----	---	---	---

Adjust the federal receipts line item authorization from 75000 to 73000.

The Army Guard Facilities Maintenance Division (FMD) may receive up to \$1,000.0 in additional federal receipts after the mid-point of a fiscal year. The funds

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>are available to states that have outstanding projects and are able to expedite the projects in a short amount of time. The Army Guard has requested an \$800.0 federal increment, which combined with this line item adjustment makes the \$1,000.0 authorization in the contractual services line item available to accomodate these "last-minute" federal budget adjustments. If the authorization to receive and expend the federal authorization is available, the Army Guard component has the ability to compete with the other states for those additional funds. The funds are specifically used for Real Property Operations and Maintenance projects (RPOM). They are known throughout National Guard Bureau as a PLUS-UP, for they actually increase the regular amount of federal funding provided to a given state.</p> <p>The projects may require certain criteria, such as to be energy-related, and must be used for that specific purpose.</p>												
<b>Cost Allocation Plan Realignment of Personal Services Funding Sources</b>												
	FndChg	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										
<p>The Cost Allocation Plan reallocated employee personal services charges for positions working on construction and maintenance projects. These positions will be funded with federal receipts in FY03, resulting in this fund source change.</p>												
<b>Allocate Funding for Federally Funded Environmental Program Position</b>												
	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
<p>An Environmental Specialist position was added in the FY2002 Management Plan for the federally-funded Environmental Program. The position provides project support, such as performing site inspections, obtaining wetland permits, maintaining document inventories and contracts oversight. The line item transfer correctly allocates the funding to personal services.</p>												
<b>Totals</b>		<b>33,033.1</b>	<b>10,234.1</b>	<b>946.4</b>	<b>19,024.7</b>	<b>2,503.8</b>	<b>324.1</b>	<b>0.0</b>	<b>0.0</b>	<b>175</b>	<b>3</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,406.4	2,555.8	33.4	2,349.5	467.7	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										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	FnI Auth	5,102.5	2,693.9	26.4	1,956.9	421.9	3.4	0.0	0.0	44	0	0
1002 Fed Rcpts		4,184.5										
1003 G/F Match		830.7										
1053 Invst Loss		87.3										
<b>Subtotal</b>		<b>10,508.9</b>	<b>5,249.7</b>	<b>59.8</b>	<b>4,306.4</b>	<b>889.6</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	5,406.4	2,555.8	33.4	2,349.5	467.7	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										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>15,915.3</b>	<b>7,805.5</b>	<b>93.2</b>	<b>6,655.9</b>	<b>1,357.3</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>132</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	67.7	67.7	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										
<b>New Facilities Operations and Maintenance Costs</b>												
	Inc	212.7	54.0	0.0	158.7	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		155.8										
1003 G/F Match		56.9										

Two new facilities located at Kulis Air National Guard Base are planned to come online during state FY03, a Haz Mat Pharmacy and a Combat Communications Facility. Both structures fall under an operations and maintenance agreement which provides 75% federal match for a 25% state expenditure. In addition, the cost allocation plan allocates an additional maintenance position in Eielson, also a 75% federal, 25% general fund match split.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Without this match the federal funds for the operations and maintenance of these facilities will be lost.												
Kulis - Haz Mat Pharmacy - \$91.0 (\$22.7GF and \$68.3 Fed)												
Kulis - Combat Comm Facility - \$62.7 (\$15.7GF and \$47.0 Fed)												
Eielson - Additonal Maintenance Position - \$54.0 (\$13.5 GF and \$40.5 Fed)												
Eielson/Kulis - RCC Radio Frequency Access Fee - \$5.0 GF												
<b>Anchorage Airport Joint Use Agreement with Dept. of Transportation and Public Facilities</b>												
	Inc	163.8	0.0	0.0	163.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.8										
1003 G/F Match		41.0										
An Airport Joint Use Agreement between the Dept. of Transportation and Public Facilities, the United States of America, and the State of Alaska entered into July, 2001 outlines the specific services and uses of the Ted Stevens Anchorage International Airport, in relation to the Alaska Air National Guard.												
This agreement was entered into under the direction of the Attorney General's Office which determined that the Ted Stevens Anchorage International Airport is operated as an enterprise fund and should not subsidize other state agency uses of the facilities.												
There are no new or additional services provided under the agreement. The agreement specifies how the costs are allocated and results in the DMVA Air Guard paying the airport joint use fee of \$168.3 to DOT/PF. This increment covers that fee.												
<b>Totals</b>		<b>16,359.5</b>	<b>7,927.2</b>	<b>93.2</b>	<b>6,978.4</b>	<b>1,357.3</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>133</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,157.9	3,710.6	36.9	333.1	58.4	27.0	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										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Fnl Auth	4,948.1	3,475.4	55.6	311.0	63.9	11.9	1,030.3	0.0	67	0	8
1002 Fed Rcpts		2,435.7										
1003 G/F Match		2.2										
1004 Gen Fund		1,268.2										
1007 I/A Rcpts		886.5										
1108 Stat Desig		355.5										
<b>Subtotal</b>		<b>10,106.0</b>	<b>7,186.0</b>	<b>92.5</b>	<b>644.1</b>	<b>122.3</b>	<b>38.9</b>	<b>2,022.2</b>	<b>0.0</b>	<b>140</b>	<b>3</b>	<b>15</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	5,157.9	3,710.6	36.9	333.1	58.4	27.0	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										
Imported from Legislative Finance.												
<b>Reduce positions related to corresponding reduction of increment for Food Service Staff</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
FY2002 increment request of \$140.0 general fund match for 2PFT and 3 PPT was funded at \$100.0; however, positions were not reduced.												
<b>Subtotal</b>		<b>15,263.9</b>	<b>10,896.6</b>	<b>129.4</b>	<b>977.2</b>	<b>180.7</b>	<b>65.9</b>	<b>3,014.1</b>	<b>0.0</b>	<b>213</b>	<b>4</b>	<b>22</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.2										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		27.5										
1007 I/A Rcpts		14.6										
1108 Stat Desig		6.3										
<b>Reduce Unrealized Revenues for Migrant Education and National Challenge Grants</b>												
	Dec	-203.1	-203.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1002 Fed Rcpts		-133.1										
1007 I/A Rcpts		-70.0										

The federal National Guard Challenge base grant is \$2.1 million. In previous years Alaska Military Youth Academy has received some additional federal funds from the NGChallenge program when other states could not fully utilize their grants. Given that these additional federal funds are not a guarantee, \$133.1 of excess federal authority is deleted.

The Migrant Education Grant from the Department of Education estimated at \$70.0 in Inter-agency Receipt authority is not anticipated, resulting in a deletion of this authorization.

Three non-permanent positions that had been established to work on these projects are deleted.

(PCN's in ABS are 09-NP12, 09-NP13 and 09-NP14).

**Net Adjustment to Line Items and Positions to Meet Budget Plan**

LIT	0.0	417.8	18.2	4.0	0.0	0.0	-440.0	0.0	4	0	-4
-----	-----	-------	------	-----	-----	-----	--------	-----	---	---	----

The transfer from the grant line-item into the personal services is needed for:

1. Loss of unrealized federal & Inter-agency Receipts - \$203.1  
(See decrement)
2. Four Team Leaders in the female Platoon to become permanent - \$168.2
3. Other changes: balance of switch to classified, step increases... - \$ 46.5  
Total Personal Svcs - \$417.8

Because of increased enrollments the non-perm positions are currently being utilized on a full-time basis and need to be converted to permanent status under collective bargaining requirement. Four of these positions are team leaders for the female platoon, which had been working with four full-time and four non-permanent team leaders. Each platoon requires eight full-time team leaders to cover the 24/hour/day, 7/day/week staffing requirements.

Increased travel is anticipated for staff program meetings and conferences.

Contractual services costs are required to pay for the increase in the cost allocation plan.

In order to pay for these increases the only option we have is to eliminate our stipend payments to graduating cadets in the FY03 budget. We are reluctantly taking this action as the post graduation stipend of \$2,200 is a very integral part of our 83% post graduation success rate.

**Position Adjustment Summary:**

Four positions are converted from non-perm to full-time status.  
(PCN's in ABS are 09-NP08, 09-NP09, 09-NP10, 09-NP11, 09-NP12).

**Change Record Detail - Multiple Scenarios With Descriptions**  
Department of Military and Veterans Affairs

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>15,142.4</b>	<b>11,192.9</b>	<b>147.6</b>	<b>981.2</b>	<b>180.7</b>	<b>65.9</b>	<b>2,574.1</b>	<b>0.0</b>	<b>217</b>	<b>4</b>	<b>15</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** State Active Duty (836)  
**RDU:** Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	320.7	115.7	0.0	205.0	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										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Fnl Auth	339.0	117.5	1.3	217.1	3.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		119.0										
1108 Stat Desig		220.0										
<b>Subtotal</b>		<b>659.7</b>	<b>233.2</b>	<b>1.3</b>	<b>422.1</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	320.7	115.7	0.0	205.0	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										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>980.4</b>	<b>348.9</b>	<b>1.3</b>	<b>627.1</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Delete general fund appropriated for Year 2 Labor Contract Costs</b>												
	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
The FY2002 Governor's budget included an increment request for \$107.0 for a Rural Affairs Coordinator program which was not funded in the final budget. The labor cost calculations for Year 2 of the labor contracts were calculated as a separate transaction in the budget, and were not backed out of the State Active Duty component when the increment request was not approved by the conference committee.												
This transaction deletes the \$0.7 general fund associated with that increment.												
<b>Totals</b>		<b>979.7</b>	<b>348.2</b>	<b>1.3</b>	<b>627.1</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Educational Benefits (419)  
**RDU:** Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
Imported from Legislative Finance.												
<b>Final Authorized</b>												
1004 Gen Fund	FnI Auth	28.5	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
<b>Subtotal</b>		<b>57.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>85.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>State Tuition Waiver Program for Guard Members at University of Alaska</b>												
1004 Gen Fund	Atrin	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<p>The Governor's budget includes a transfer from the Alaska Commission on Postsecondary Education to the Educational Benefits component that reflects the amount paid to the University of Alaska for guard members' tuition and fees. This \$250,000 was included in the FY02 budget language section as a payment from the Alaska Commission on Postsecondary Education to the University of Alaska for "course credits for continuing educational benefits to members of the Alaska National Guard". (SLA01/CH60/Sec7/P52/L17).</p> <p>This request reflects the language section appropriation directly in the Educational Benefits component for the FY03 budget.</p> <p>This program provides 100% of guard members tuition and fees for courses at the University of Alaska. This funding of tuition waivers is critical to the recruiting, retention, and improving education levels of existing members within the Alaska National Guard.</p>												
<b>Guard Member Tuition Assistance</b>												
1004 Gen Fund	Inc	22.5	0.0	0.0	0.0	0.0	0.0	22.5	0.0	0	0	0
In FY01 and FY02 \$28,500 in general fund tuition assistance was made available for reimbursement of 100% of tuition and fees to guard members attending												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Educational Benefits (419)

**RDU:** Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
institutions other than University of Alaska in reaching desired educational levels. In FY01 these funds were used by 70 guard members. In SFY03 the governor's budget increases the amount of these funds to \$51,000.												
<b>Totals</b>		<b>358.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>358.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Retirement Benefits (420)  
**RDU:** Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	879.8	0.0	0.0	879.8	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
<b>Final Authorized</b>												
1004 Gen Fund	Fn1 Auth	879.8	0.0	0.0	879.8	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>1,759.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,759.6</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>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	879.8	0.0	0.0	879.8	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>2,639.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,639.4</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>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Increase in Actuarial Costs to the State National Guard and Naval Militia Retirement System</b>												
1004 Gen Fund	Inc	442.7	0.0	0.0	442.7	0.0	0.0	0.0	0.0	0	0	0
This request funds the increased actuarial costs for the state contribution to the State of Alaska National Guard and Naval Militia Retirement System. The increase in the contribution amount is attributed to a change in the mortality tables used for calculations. Prior valuation reports used mortality tables from 1984 (old industry standard); the latest report uses tables updated in 1998 (new industry standard).												
The current actuarial valuation report prepared for this retirement system indicates the increased contribution amount is necessary to continue the system in its present form.												
<b>Totals</b>		<b>3,082.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,082.1</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>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Local Emergency Planning Committee (2577)  
**RDU:** Local Emergency Planning Committee Grants (448)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****</b>												
<b>Conference Committee</b>												
	ConfCom	493.2	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										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Fn1 Auth	401.7	0.0	0.0	0.0	0.0	0.0	401.7	0.0	0	0	0
1055 IA/OIL HAZ		401.7										
<b>Subtotal</b>		<b>894.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>894.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****</b>												
<b>Conference Committee</b>												
	ConfCom	493.2	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										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>1,388.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,388.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2002 Management Plan To FY2003 Governor *****</b>												
<b>Maintain Current Level of Support for Local Emergency Planning Committees</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.3										
1055 IA/OIL HAZ		-97.3										
The Oil & Hazardous Spill Response Interagency funding for this component needs to be reduced as it exceeds the 3% cap set in the response fund statute for LEPC funding. This fund switch is requested from IA/Oil Haz to General Fund, to maintain the FY2002 level of support to the LEPCs.												
<b>Technical Fund Change from one-time Investment Loss Trust Fund to General Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1053 Invst Loss		-50.0										

A portion of the FY2002 LEPC budget was funded with \$50.0 of one-time Investment Loss Trust Fund authorization. This fund change is needed to maintain the FY2002 level of support to LEPCs. These funds provide for core all-hazards Emergency Preparedness Activities as well as all-hazards staff activity for

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Local Emergency Planning Committee (2577)

**RDU:** Local Emergency Planning Committee Grants (448)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Local Emergency Planning Committees such as planning, exercising, and training for LEPCs statewide.												
	<b>Totals</b>	<b>1,388.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,388.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Veterans' Services (421)  
**RDU:** Veterans' Affairs (132)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	623.7	81.3	0.4	542.0	0.0	0.0	0.0	0.0	1	0	0
		623.7										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
1004 Gen Fund	FnI Auth	627.0	80.0	6.0	541.0	0.0	0.0	0.0	0.0	1	0	0
		627.0										
<b>Subtotal</b>		<b>1,250.7</b>	<b>161.3</b>	<b>6.4</b>	<b>1,083.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	623.7	81.3	0.4	542.0	0.0	0.0	0.0	0.0	1	0	0
		623.7										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>1,874.4</b>	<b>242.6</b>	<b>6.8</b>	<b>1,625.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3										
<b>Adjust line items to cover personal services expenditures</b>												
	LIT	0.0	2.4	-0.4	-2.0	0.0	0.0	0.0	0.0	0	0	0
Adjust travel and contractual services line items into personal services to cover anticipated shortfall in personal services expenditures for the Veterans' Services Special Assistant position. Travel, contractual and supplies needs for this office will be covered by the Office of the Commissioner component.												
<b>Totals</b>		<b>1,876.7</b>	<b>247.3</b>	<b>6.4</b>	<b>1,623.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>