

Component Detail

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

BRU: Commissioner's Office (468)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	1,518.1	1,518.1	1,518.1	0.0	-1,518.1	-100.0%
72000 Travel	0.0	31.5	31.5	31.5	0.0	-31.5	-100.0%
73000 Contractual	0.0	138.3	138.3	138.3	0.0	-138.3	-100.0%
74000 Supplies	0.0	33.2	33.2	33.2	0.0	-33.2	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,721.1	1,721.1	1,721.1	0.0	-1,721.1	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	387.8	387.8	387.8	0.0	-387.8	-100.0%
1003 G/F Match	0.0	264.8	264.8	264.8	0.0	-264.8	-100.0%
1004 Gen Fund	0.0	779.4	779.4	779.4	0.0	-779.4	-100.0%
1007 I/A Rcpts	0.0	289.1	289.1	289.1	0.0	-289.1	-100.0%
Positions:							
Permanent Full Time	0	25	25	25	0	-25	-100.0%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Unallocated Reduction (2246)

BRU: Commissioner's Office (468)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	-113.4	0.0	0.0	0.0	0.0 0.0%	
Totals	0.0	-113.4	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1003 G/F Match	0.0	-113.4	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Services (2657)

BRU: Office of Homeland Security and Emergency Services (482)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,142.2	3,142.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	317.2	317.2	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	962.5	962.5	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	94.0	94.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	245.7	245.7	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	542.8	542.8	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	5,304.4	5,304.4	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,170.5	2,170.5	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	479.9	479.9	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,271.8	1,271.8	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	747.6	747.6	100.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	493.6	493.6	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	141.0	141.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	52	52	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Disaster Planning & Control (1808)

BRU: Disaster Planning and Control (129)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,544.7	2,665.0	2,697.0	2,697.0	0.0	-2,697.0	-100.0%
72000 Travel	205.0	290.2	300.2	300.2	0.0	-300.2	-100.0%
73000 Contractual	492.9	777.5	807.5	807.5	0.0	-807.5	-100.0%
74000 Supplies	54.8	71.0	84.0	84.0	0.0	-84.0	-100.0%
75000 Equipment	13.3	237.7	1,021.7	1,021.7	0.0	-1,021.7	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	292.8	542.8	542.8	542.8	0.0	-542.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,603.5	4,584.2	5,453.2	5,453.2	0.0	-5,453.2	-100.0%
Funding Sources:							
1002 Fed Rcpts	1,353.8	2,161.5	2,930.5	2,930.5	0.0	-2,930.5	-100.0%
1003 G/F Match	478.9	478.9	478.9	478.9	0.0	-478.9	-100.0%
1004 Gen Fund	328.0	215.4	315.4	315.4	0.0	-315.4	-100.0%
1007 I/A Rcpts	948.6	1,089.2	1,089.2	1,089.2	0.0	-1,089.2	-100.0%
1055 IA/OIL HAZ	490.1	499.4	499.4	499.4	0.0	-499.4	-100.0%
1061 CIP Rcpts	4.1	139.8	139.8	139.8	0.0	-139.8	-100.0%
Positions:							
Permanent Full Time	47	47	47	45	0	-45	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

BRU: Local Emergency Planning Committee Grants (448)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	493.2	493.2	493.2	493.2	409.0	-84.2	-17.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	493.2	493.2	493.2	493.2	409.0	-84.2	-17.1%
Funding Sources:							
1004 Gen Fund	19.8	69.8	69.8	69.8	69.8	0.0	0.0%
1053 Invst Loss	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	423.4	423.4	423.4	423.4	339.2	-84.2	-19.9%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

BRU: Alaska National Guard (130)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,622.1	0.0	0.0	0.0	1,517.4	1,517.4	100.0%
72000 Travel	97.9	0.0	0.0	0.0	31.5	31.5	100.0%
73000 Contractual	175.0	0.0	0.0	0.0	222.1	222.1	100.0%
74000 Supplies	58.7	0.0	0.0	0.0	33.2	33.2	100.0%
75000 Equipment	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,971.8	0.0	0.0	0.0	1,804.2	1,804.2	100.0%
Funding Sources:							
1002 Fed Rcpts	339.8	0.0	0.0	0.0	390.1	390.1	100.0%
1003 G/F Match	227.6	0.0	0.0	0.0	265.1	265.1	100.0%
1004 Gen Fund	1,021.6	0.0	0.0	0.0	889.7	889.7	100.0%
1007 I/A Rcpts	382.8	0.0	0.0	0.0	259.3	259.3	100.0%
Positions:							
Permanent Full Time	25	0	0	0	24	24	100.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

BRU: Alaska National Guard (130)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	256.0	465.7	465.7	352.3	208.1	-144.2	-40.9%
72000 Travel	15.7	56.3	56.3	56.3	13.3	-43.0	-76.4%
73000 Contractual	3.9	19.6	19.6	19.6	3.0	-16.6	-84.7%
74000 Supplies	7.3	2.4	2.4	2.4	2.4	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	282.9	544.0	544.0	430.6	226.8	-203.8	-47.3%
Funding Sources:							
1002 Fed Rcpts	0.0	203.8	203.8	203.8	0.0	-203.8	-100.0%
1004 Gen Fund	282.9	340.2	340.2	226.8	226.8	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	2	-2	-50.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

BRU: Alaska National Guard (130)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,224.8	3,502.1	3,502.1	3,535.7	3,580.3	44.6	1.3%
72000 Travel	352.2	301.0	301.0	301.0	333.0	32.0	10.6%
73000 Contractual	5,565.8	7,217.9	7,217.9	7,184.3	7,173.8	-10.5	-0.1%
74000 Supplies	949.4	839.6	839.6	839.6	839.6	0.0	0.0%
75000 Equipment	96.3	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,188.5	11,860.6	11,860.6	11,860.6	11,926.7	66.1	0.6%
Funding Sources:							
1002 Fed Rcpts	6,992.3	8,491.9	8,491.9	8,491.9	8,801.3	309.4	3.6%
1003 G/F Match	604.0	608.7	608.7	608.7	598.7	-10.0	-1.6%
1004 Gen Fund	1,811.4	1,834.2	1,834.2	1,834.2	1,651.8	-182.4	-9.9%
1005 GF/Prgm	20.7	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	625.6	660.4	660.4	660.4	661.2	0.8	0.1%
1061 CIP Rcpts	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	124.7	237.0	237.0	237.0	185.3	-51.7	-21.8%
Positions:							
Permanent Full Time	59	59	59	60	58	-2	-3.3%
Permanent Part Time	1	1	1	2	3	1	50.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

BRU: Alaska National Guard (130)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,589.8	2,677.5	2,564.1	2,778.7	2,861.2	82.5	3.0%
72000 Travel	16.7	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Contractual	2,128.7	2,672.0	2,672.0	2,570.8	2,707.2	136.4	5.3%
74000 Supplies	217.7	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Equipment	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,954.9	5,850.6	5,737.2	5,850.6	6,069.5	218.9	3.7%
Funding Sources:							
1002 Fed Rcpts	3,981.0	4,746.1	4,746.1	4,746.1	5,029.0	282.9	6.0%
1003 G/F Match	973.9	1,097.5	984.1	984.1	920.1	-64.0	-6.5%
1004 Gen Fund	0.0	7.0	7.0	120.4	120.4	0.0	0.0%
Positions:							
Permanent Full Time	44	45	45	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: State Active Duty (836)

BRU: Alaska National Guard (130)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	9.0	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	82.4	205.0	205.0	205.0	205.0	0.0	0.0%
74000 Supplies	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	98.0	320.0	320.0	320.0	320.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	2.5	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	95.5	220.0	220.0	220.0	220.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

BRU: Alaska National Guard (130)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,729.6	3,832.6	3,832.6	3,774.3	4,070.0	295.7	7.8%
72000 Travel	22.1	44.1	44.1	69.1	115.0	45.9	66.4%
73000 Contractual	392.3	317.0	317.0	725.3	765.3	40.0	5.5%
74000 Supplies	76.8	54.7	54.7	658.5	685.3	26.8	4.1%
75000 Equipment	9.2	27.0	27.0	27.0	27.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	710.8	502.3	1,325.1	346.3	366.0	19.7	5.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,940.8	4,777.7	5,600.5	5,600.5	6,028.6	428.1	7.6%
Funding Sources:							
1002 Fed Rcpts	2,385.3	2,149.6	2,149.6	2,149.6	2,168.4	18.8	0.9%
1003 G/F Match	1,380.0	850.4	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	156.6	0.0	181.3	181.3	0.0	-181.3	-100.0%
1007 I/A Rcpts	599.5	1,267.2	2,759.1	2,759.1	3,345.7	586.6	21.3%
1108 Stat Desig	419.4	510.5	510.5	510.5	514.5	4.0	0.8%
Positions:							
Permanent Full Time	73	73	73	76	76	0	0.0%
Permanent Part Time	1	1	1	1	3	2	200.0%
Non Permanent	7	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: STARBASE (2621)

BRU: Alaska National Guard (130)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	174.3	174.3	174.3	211.2	36.9	21.2%
72000 Travel	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Contractual	0.0	20.1	20.1	34.7	34.7	0.0	0.0%
74000 Supplies	0.0	3.7	3.7	38.7	22.6	-16.1	-41.6%
75000 Equipment	0.0	0.0	0.0	0.0	16.1	16.1	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	49.6	49.6	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	258.7	258.7	258.7	295.6	36.9	14.3%
Funding Sources:							
1002 Fed Rcpts	0.0	258.7	258.7	258.7	295.6	36.9	14.3%
Positions:							
Permanent Full Time	0	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Educational Benefits (419)

BRU: Alaska National Guard Benefits (131)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	16.5	278.5	278.5	278.5	278.5	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	16.5	278.5	278.5	278.5	278.5	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	16.5	278.5	278.5	278.5	278.5	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail
Department of Military and Veterans Affairs

Component: Retirement Benefits (420)

BRU: Alaska National Guard Benefits (131)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	879.8	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	879.8	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	879.8	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Veterans' Services (421)

BRU: Veterans' Affairs (132)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	81.7	86.0	86.0	86.0	86.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	542.0	540.0	540.0	560.0	560.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	20.0	26.3	6.3	12.5	6.2	98.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	623.7	646.0	652.3	652.3	658.5	6.2	1.0%
Funding Sources:							
1004 Gen Fund	623.7	646.0	646.0	646.0	646.0	0.0	0.0%
1181 Vets Endow	0.0	0.0	6.3	6.3	12.5	6.2	98.4%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%