

Fiscal Year 1999 Operating Budget

Department of Military & Veterans' Affairs



Legislative Finance Division

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COLUMN DEFINITIONS

FY97 ACTUAL - Column identifying the actual operating expenditures of the prior year.

FY98 AUTHORIZED - Column identifying all FY98 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY98 SUP - Column identifying supplemental appropriations made by the legislature during the 1998 session, adjusted for vetoes.

FY98 RPL - Column identifying FY98 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY99 GOV AMD - Column identifying the FY99 operating budget proposed by the Governor to the legislature on December 15, 1997, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY99 operating budget.

SENATE - Column identifying funding in the Senate version of the FY99 operating budget.

CONF COMM - Column identifying funding in the Conference Committee version of the FY99 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY99 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes.

FY99 BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY99 operating budget.

FUND SOURCES

General Funds		Federal Funds		Constitutional Budget Reserve Fund	Other Funds	
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated – FY97 only.					

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1077 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources were established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
	Disaster Planning & Control									
1	Disaster Planning & Control	3,460.3	3,491.7	40.0	4,024.3	3,439.9		3,439.9	-51.8	-1.5%
2	Local Emer Plan Comm Grants					534.4		534.4	534.4	%
	* BRU Total	3,460.3	3,491.7	40.0	4,024.3	3,974.3	0.0	3,974.3	482.6	13.8%
	Alaska National Guard									
3	Office of the Commissioner	1,696.5	1,617.8	0.1	1,585.8	1,526.5		1,526.5	-91.3	-5.6%
4	National Guard Military Hdqtrs		190.4		195.5	195.5		195.5	5.1	2.7%
5	Army Guard Facilities Maint.	8,389.8	11,647.3		11,708.4	11,708.4		11,708.4	61.1	0.5%
6	Air Guard Facilities Maint.	4,497.7	4,480.5		4,648.5	4,648.5		4,648.5	168.0	3.7%
7	State Active Duty	25.9	100.0	11.0	100.0	115.0		115.0	15.0	15.0%
8	Youth Corps	3,052.6	3,359.2	2,075.0	2,000.0	2,000.0		2,000.0	-1,359.2	-40.5%
9	Unallocated Reduction		0.0		0.0	0.0		0.0	0.0	0.0%
10	Information Technology		0.0		0.0	0.0		0.0	0.0	0.0%
	* BRU Total	17,662.5	21,395.2	2,086.1	20,238.2	20,193.9	0.0	20,193.9	-1,201.3	-5.6%
	Alaska National Guard Benefits									
11	Educational Benefits	19.8	37.2		28.5	28.5		28.5	-8.7	-23.4%
12	Retirement Benefits	1,434.9	1,434.9		1,104.5	1,104.5		1,104.5	-330.4	-23.0%
	* BRU Total	1,454.7	1,472.1	0.0	1,133.0	1,133.0	0.0	1,133.0	-339.1	-23.0%
	Veterans' Affairs									
13	Veterans' Services	480.0	480.0		570.0	540.0		540.0	60.0	12.5%
	* BRU Total	480.0	480.0	0.0	570.0	540.0	0.0	540.0	60.0	12.5%
	Front Section Appropriation									
14	Disaster Relief Fund	9,000.0	9,000.0	2,900.0	9,000.0	9,000.0		9,000.0	0.0	0.0%
	* BRU Total	9,000.0	9,000.0	2,900.0	9,000.0	9,000.0	0.0	9,000.0	0.0	0.0%
	*** Total Agency Expenditure	32,057.5	35,839.0	5,026.1	34,965.5	34,841.2	0.0	34,841.2	-997.8	-2.8%
	Federal Funds	22,214.1	25,876.2	1,201.0	24,315.6	24,315.6		24,315.6	-1,560.6	-6.0%
	General Funds	7,251.8	7,006.2	3,689.1	7,583.4	7,312.1		7,312.1	305.9	4.4%
	Other Funds	2,591.6	2,956.6	136.0	3,066.5	3,213.5		3,213.5	256.9	8.7%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
	Disaster Planning & Control									
1	Disaster Planning & Control	542.7	537.9		669.9	487.9		487.9	-50.0	-9.3%
	* BRU Total	542.7	537.9	0.0	669.9	487.9	0.0	487.9	-50.0	-9.3%
	Alaska National Guard									
3	Office of the Commissioner	1,237.7	1,251.1	0.1	1,219.1	1,159.8		1,159.8	-91.3	-7.3%
4	National Guard Military Hdqtrs		95.5		195.5	195.5		195.5	100.0	104.7%
5	Army Guard Facilities Maint.	2,463.4	2,409.7		2,367.7	2,367.7		2,367.7	-42.0	-1.7%
6	Air Guard Facilities Maint.	886.9	786.2		828.2	828.2		828.2	42.0	5.3%
8	Youth Corps	186.4		1,289.0	600.0	600.0		600.0	600.0	%
9	Unallocated Reduction		0.0		0.0	0.0		0.0	0.0	0.0%
10	Information Technology		0.0		0.0	0.0		0.0	0.0	0.0%
	* BRU Total	4,774.4	4,542.5	1,289.1	5,210.5	5,151.2	0.0	5,151.2	608.7	13.4%
	Alaska National Guard Benefits									
11	Educational Benefits	19.8	37.2		28.5	28.5		28.5	-8.7	-23.4%
12	Retirement Benefits	1,434.9	1,434.9		1,104.5	1,104.5		1,104.5	-330.4	-23.0%
	* BRU Total	1,454.7	1,472.1	0.0	1,133.0	1,133.0	0.0	1,133.0	-339.1	-23.0%
	Veterans' Affairs									
13	Veterans' Services	480.0	480.0		570.0	540.0		540.0	60.0	12.5%
	* BRU Total	480.0	480.0	0.0	570.0	540.0	0.0	540.0	60.0	12.5%
	Front Section Appropriation									
14	Disaster Relief Fund			2,400.0					0.0	0.0%
	* BRU Total	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	7,251.8	7,032.5	3,689.1	7,583.4	7,312.1	0.0	7,312.1	279.6	4.0%

Agency Totals - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>	<u>FY98Auth to 99Budget</u>	
Totals for Agency	32,057.5	35,839.0	5,026.1	34,965.5	34,841.2		34,841.2	-997.8	-2.8%

Objects of Expenditure:

Personal Services	11,067.8	10,954.2	404.6	10,913.7	10,913.7		10,913.7	-40.5	-0.4%
Travel	694.4	464.3	65.4	492.9	492.9		492.9	28.6	6.2%
Contractual	8,147.8	11,187.7	189.1	11,525.5	11,510.5		11,510.5	322.8	2.9%
Commodities	1,040.4	1,327.7	0.0	1,328.8	1,328.8		1,328.8	1.1	0.1%
Equipment	148.0	248.7	0.0	228.2	228.2		228.2	-20.5	-8.2%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
Grants, Claims	1,959.1	2,656.4	2,900.0	1,476.4	1,426.4		1,426.4	-1,230.0	-46.3%
Miscellaneous	9,000.0	9,000.0	1,467.0	9,000.0	8,940.7		8,940.7	-59.3	-0.7%

Funding Sources:

1002 Fed Rcpts	22,214.1	25,876.2	1,201.0	24,315.6	24,315.6		24,315.6	-1,560.6	-6.0%
1003 G/F Match	1,773.7	2,109.0		2,255.4	2,123.4		2,123.4	14.4	0.7%
1004 Gen Fund	5,459.1	4,868.8	3,689.1	5,299.6	5,160.3		5,160.3	291.5	6.0%
1005 GF/Prgm	19.0	28.4		28.4	28.4		28.4	0.0	0.0%
1007 I/A Rcpts	1,286.3	1,589.8		1,635.7	1,767.7		1,767.7	177.9	11.2%
1036 Cm Fish Ln			125.0					0.0	0.0%
1053 Invst Loss		26.3		-0.0	0.0		-0.0	-26.3	-100.0%
1055 IA/OIL HAZ	1,235.7	998.7		1,117.8	1,117.8		1,117.8	119.1	11.9%
1061 CIP Rcpts	69.6	325.4		313.0	313.0		313.0	-12.4	-3.8%
1108 Stat Desig		16.4	11.0	0.0	15.0		15.0	-1.4	-8.5%

Positions:

Perm Full Time	160.0	161.0	0.0	210.0	210.0		210.0	49.0	30.4%
Perm Part Time	0.0	1.0	0.0	1.0	1.0		1.0	0.0	0.0%
Non-Perm	45.0	46.0	0.0	17.0	17.0		17.0	-29.0	-63.0%

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,958.9	1,917.2	0.0	12.4	2,224.9	2,224.9	2,224.9	2,224.9	2,224.9		2,224.9
Travel	270.8	141.4	40.0	27.0	180.4	180.4	180.4	180.4	180.4		180.4
Contractual	564.8	527.3	0.0	72.0	537.8	537.8	537.8	537.8	537.8		537.8
Commodities	61.5	47.8	0.0	0.0	52.8	52.8	52.8	52.8	52.8		52.8
Equipment	30.7	28.7	0.0	0.0	27.2	27.2	27.2	27.2	27.2		27.2
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	573.6	829.3	0.0	0.0	1,001.2	951.2	461.5	416.8	416.8		416.8
Miscellaneous	0.0	-0.0	0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	3,460.3	3,491.7	40.0	111.4	4,024.3	3,974.3	3,484.6	3,439.9	3,439.9		3,439.9
1002 Fed Rcpts	1,242.2	1,388.0	40.0	111.4	1,505.5	1,505.5	1,505.5	1,505.5	1,505.5		1,505.5
1003 G/F Match	492.7	483.2			619.9	487.9	487.9	487.9	487.9		487.9
1004 Gen Fund	50.0	51.3			50.0	-0.0	50.0	-0.0	-0.0		-0.0
1007 I/A Rcpts	378.2	550.7			596.6	728.6	728.6	728.6	728.6		728.6
1053 Invst Loss		3.4			0.0	0.0	0.0	0.0	0.0		0.0
1055 IA/OIL HAZ	1,235.7	998.7			1,117.8	1,117.8	578.1	583.4	583.4		583.4
1061 CIP Rcpts	61.5				134.5	134.5	134.5	134.5	134.5		134.5
1108 Stat Desig		16.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	33.0	34.0	0.0	0.0	36.0	36.0	36.0	36.0	36.0		36.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0		5.0

Component Transaction Detail - FY99 Operating Budget

Component: **Disaster Planning & Control**

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

BRU: **Disaster Planning & Control**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,341.6	1,850.3	120.9	485.8	45.5	26.2	0.0	812.9	(0.0)	34	0
Fed Rcpts		1,270.9										
G/F Match		483.2										
Gen Fund		50.0										
I/A Rcpts		547.1										
IA/OIL		990.4										
HAZ												
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.6										
Gen Fund		1.3										
I/A Rcpts		3.6										
Invst Loss		3.4										
IA/OIL		8.3										
HAZ												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		4.7										
Gen Fund		(1.3)										
Invst Loss		(3.4)										
FEMA grants sec 41(c) Ch 100 SLA 1997	Special	109.5	42.7	20.5	41.5	2.3	2.5	0.0	0.0	0.0	0	0
Fed Rcpts		109.5										
Delete FEMA grants sec 41(c) Ch 100 SLA 1997	OTI	(65.5)	(3.5)	(18.0)	(39.5)	(2.0)	(2.5)	0.0	0.0	0.0	0	0
Fed Rcpts		(65.5)										
Fed Flood Ins Program Carryforward Ch 50 SLA 1997 Sec 12	Special	16.4	0.0	0.0	0.0	0.0	0.0	0.0	16.4	0.0	0	0
Stat Desig		16.4										
Fed Flood Ins Program Carryforward Ch 50 SLA 1997 Sec 12	OTI	(16.4)	0.0	0.0	0.0	0.0	0.0	0.0	(16.4)	0.0	0	0
Stat Desig		(16.4)										
Increase federal receipts from NOAA and FEMA	Inc	143.0	68.0	17.0	50.0	7.0	1.0	0.0	0.0	0.0	2	0
Fed Rcpts		143.0										
Increase Oil/Haz IA for Local Emergency Planning Committee	Inc	195.2	6.9	0.0	0.0	0.0	0.0	0.0	188.3	0.0	0	0
IA/OIL		195.2										
HAZ												

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Legislative Finance Division

Page 1a

Component Transaction Detail - FY99 Operating Budget

Component: **Disaster Planning & Control**

Agency: Department of Military and Veterans Affairs

BRU: Disaster Planning & Control

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Increase CIP receipt authorization CIP Rcpts 134.5	Inc	134.5	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase IA receipt authorization I/A Rcpts 101.8	Inc	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Baseline funding adjustment G/F Match 132.0 I/A Rcpts (55.9) IA/OIL (76.1) HAZ	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Emergency Management Institute Training Fed Rcpts 40.0	Inc	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny baseline funding adjustment to GFM; all from DRF I/A G/F Match (132.0) I/A Rcpts 132.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce GF for American Red Cross grant, HFC amd Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny baseline funding adjustment to GFM; all from DRF I/A G/F Match (132.0) I/A Rcpts 132.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase grant funding for LEPC's IA/OIL 54.2 HAZ	Inc	54.2	0.0	0.0	0.0	0.0	0.0	0.0	54.2	0.0	0	0
Transfer to new LEPC Grants component, SFC IA/OIL (593.9) HAZ	TrOut	(593.9)	0.0	0.0	0.0	0.0	0.0	0.0	(593.9)	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny baseline funding adjustment to GFM; all from DRF I/A G/F Match (132.0) I/A Rcpts 132.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY99 Operating Budget

Component: **Disaster Planning & Control**

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

BRU: **Disaster Planning & Control**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reduce GF for American Red Cross grant, HFC amd Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
Transfer to new LEPC Grants component, SFC IA/OIL (534.4) HAZ	TrOut	(534.4)	0.0	0.0	0.0	0.0	0.0	0.0	(534.4)	0.0	0	0
***** FY98 RPL's *****												
RPL 09-8-0009 FEMA grant anti-terrorism & tsunami mitigation Fed Rcpts 74.4	RPL	74.4	12.4	2.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0
RPL 09-8-0033 FEMA grant arson & juvenile fire setting aware Fed Rcpts 12.0	RPL	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0
RPL 09-8-0039 FEMA grant earthquake/tsunami conference Fed Rcpts 25.0	RPL	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY98 Supplementals *****												
SB 231 20(a) FEMA Emerg. Mgmt Institute Training Fed Rcpts 40.0	Suppl	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Comp: Disaster Planning & Control

BRU: Disaster Planning & Control

Language

ENACTED

- NOTE: Chapter 139, SLA 98, Sections 7 and 8 extend the lapse date to June 30, 1999 for grants to the American Red Cross from Chapter 117, SLA 96, page 39, line 8 and Chapter 98, SLA 97, page 41, line 17.

Component Detail - FY99 Operating Budget

Component: **Local Emergency Planning Committee Grants**

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

BRU: **Disaster Planning & Control**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							593.9	534.4	534.4		534.4
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							593.9	534.4	534.4		534.4
 1055 IA/OIL HAZ							 593.9	 534.4	 534.4		 534.4
 Perm Full Time							 0.0	 0.0	 0.0		 0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Local Emer Plan Comm Grants**

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

BRU: **Disaster Planning & Control**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Transfer of LEPC grants funding, SFC	TrIn	593.9	0.0	0.0	0.0	0.0	0.0	0.0	593.9	0.0	0	0
IA/OIL HAZ		593.9										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Transfer of LEPC grants funding, SFC	TrIn	534.4	0.0	0.0	0.0	0.0	0.0	0.0	534.4	0.0	0	0
IA/OIL HAZ		534.4										

Component Detail - FY99 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Alaska National Guard**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,457.7	1,352.1	0.0		1,352.1	1,352.1	1,352.1	1,352.1	1,352.1		1,352.1
Travel	40.1	31.9	0.0		31.9	31.9	31.9	31.9	31.9		31.9
Contractual	102.3	152.6	0.1		150.6	150.6	150.6	150.6	150.6		150.6
Commodities	65.8	51.2	0.0		51.2	51.2	51.2	51.2	51.2		51.2
Equipment	30.6	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	30.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0		0.0	-59.3	-50.9	-59.3	-59.3		-59.3
** Total Expend.	1,696.5	1,617.8	0.1		1,585.8	1,526.5	1,534.9	1,526.5	1,526.5		1,526.5
1002 Fed Rcpts	288.4	265.0			265.0	265.0	265.0	265.0	265.0		265.0
1003 G/F Match	107.2	282.4			283.7	283.7	283.7	283.7	283.7		283.7
1004 Gen Fund	1,130.5	960.2	0.1		935.4	876.1	884.5	876.1	876.1		876.1
1007 I/A Rcpts	170.4	101.7			101.7	101.7	101.7	101.7	101.7		101.7
1053 Invst Loss		8.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	25.0	24.0	0.0		24.0	24.0	24.0	24.0	24.0		24.0
Perm Part Time	0.0	1.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	1.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY99 Operating Budget

Component: Office of the Commissioner
BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,574.2	1,333.2	31.9	157.9	51.2	0.0	0.0	0.0	0.0	25	1
Fed Rcpts 261.4												
G/F Match 285.1												
Gen Fund 928.2												
I/A Rcpts 99.5												
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 3.6												
Gen Fund 3.3												
I/A Rcpts 2.0												
Invst Loss 8.5												
CEA FY98 COLA Sec 60(d) Ch 100 SLA 1997	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.3												
I/A Rcpts 0.2												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 1.3												
Gen Fund 7.2												
Invst Loss (8.5)												
CEA FY98 COLA Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 0.3												
Gen Fund (0.3)												
Spread Information Technology Reduction (RP 9-8-0021)	MisAdj	(5.3)	0.0	0.0	(5.3)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (3.0)												
Gen Fund (2.3)												
FY98 Reconciliation (RP 9-8-0021)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Air Show AK 1997 FY98 Carryforward Sec 22 Ch 50 SLA 1997	Special	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0
Gen Fund 30.0												
Air Show AK 1997 Grant FY98 Carryforward	OTI	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	(30.0)	0.0	0	0
Gen Fund (30.0)												
Records Storage Base Adjustment	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.2												
DIS Network Reallocation	MisAdj	(2.2)	0.0	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.2)												

7/28/98 10:53:26 AM

Legislative Finance Division

Page 3a

Component Transaction Detail - FY99 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Alaska National Guard**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Reduce general funds Gen Fund (59.3)	Dec	(59.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(59.3)	0	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Reduce general funds Gen Fund (50.9)	Dec	(50.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.9)	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reduce general funds Gen Fund (59.3)	Dec	(59.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(59.3)	0	0
***** FY98 Supplementals *****												
SB 231 Sec. 24 Add records storage costs Gen Fund 0.1	Suppl	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Comp: Office of the Commissioner

BRU: Alaska National Guard

Intent

House

Conf Comm

VETOED

- It is the intent of the legislature that the Department of Military and Veterans Affairs increase recruitment efforts in rural Alaska and where it is within the means of the department to target more Native guard members for educational benefits.

It is further the intent that the Department of Military and Veterans Affairs continue the federal Scout Battalions.

Component Detail - FY99 Operating Budget

Component: **National Guard Military Headquarters**
 BRU: **Alaska National Guard**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		190.4			195.5	195.5	195.5	195.5	195.5		195.5
Travel		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
Commodities		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
Lands/Buildings		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
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		190.4			195.5	195.5	195.5	195.5	195.5		195.5
1002 Fed Rcpts		94.9			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		95.5			195.5	195.5	195.5	195.5	195.5		195.5
Perm Full Time		2.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **National Guard Military Hdqtrs**

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

BRU: **Alaska National Guard**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	190.4	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Fed Rcpts		94.9										
Gen Fund		95.5										
Army Guard Director position funding	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										
Army Guard Director federal funding loss	Dec	(94.9)	(94.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(94.9)										

Component Detail - FY99 Operating Budget

Component: **Army Guard Facilities Maintenance**
 BRU: **Alaska National Guard**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	3,020.9	3,198.4			3,259.5	3,259.5	3,259.5	3,259.5	3,259.5		3,259.5
Travel	340.4	249.0			249.0	249.0	249.0	249.0	249.0		249.0
Contractual	4,296.1	7,160.3			7,160.3	7,160.3	7,160.3	7,160.3	7,160.3		7,160.3
Commodities	668.4	839.6			839.6	839.6	839.6	839.6	839.6		839.6
Equipment	64.0	200.0			200.0	200.0	200.0	200.0	200.0		200.0
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
** Total Expend.	8,389.8	11,647.3			11,708.4	11,708.4	11,708.4	11,708.4	11,708.4		11,708.4
1002 Fed Rcpts	5,206.5	8,324.8			8,324.8	8,324.8	8,324.8	8,324.8	8,324.8		8,324.8
1003 G/F Match	389.4	568.7			529.8	529.8	529.8	529.8	529.8		529.8
1004 Gen Fund	2,055.0	1,803.0			1,809.5	1,809.5	1,809.5	1,809.5	1,809.5		1,809.5
1005 GF/Prgm	19.0	28.4			28.4	28.4	28.4	28.4	28.4		28.4
1007 I/A Rcpts	711.8	837.4			837.4	837.4	837.4	837.4	837.4		837.4
1053 Invst Loss		9.6			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	8.1	75.4			178.5	178.5	178.5	178.5	178.5		178.5
Perm Full Time	56.0	56.0			58.0	58.0	58.0	58.0	58.0		58.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Army Guard Facilities Maint.**

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

BRU: **Alaska National Guard**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	11,653.6	3,154.6	249.0	7,210.4	839.6	200.0	0.0	0.0	(0.0)	56	0
Fed Rcpts 8,298.3												
G/F Match 568.7												
Gen Fund 1,849.4												
GF/Prgm 28.4												
I/A Rcpts 834.5												
CIP Rcpts 74.3												
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 26.5												
Gen Fund 3.7												
I/A Rcpts 2.9												
Invst Loss 9.6												
CIP Rcpts 1.1												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 3.1												
Gen Fund 6.5												
Invst Loss (9.6)												
Spread Unallocated Reduction (RP 9-8-0021)	MisAdj	(50.1)	0.0	0.0	(50.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (50.1)												
Transfer facilities maintenance funds from Army to Air Guard	TrOut	(42.0)	(42.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (42.0)												
Enhance Environmental Program w/2 new fed-funded positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Increase CIP funds to reflect revised cost allocation plan	Inc	103.1	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 103.1												

Component Detail - FY99 Operating Budget

Component: **Air Guard Facilities Maintenance**
 BRU: **Alaska National Guard**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,531.6	2,418.0			2,418.0	2,418.0	2,418.0	2,418.0	2,418.0		2,418.0
Travel	27.8	12.0			26.4	26.4	26.4	26.4	26.4		26.4
Contractual	1,697.0	1,695.4			1,849.0	1,849.0	1,849.0	1,849.0	1,849.0		1,849.0
Commodities	221.7	355.1			355.1	355.1	355.1	355.1	355.1		355.1
Equipment	19.6	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
** Total Expend.	4,497.7	4,480.5			4,648.5	4,648.5	4,648.5	4,648.5	4,648.5		4,648.5
1002 Fed Rcpts	3,610.8	3,694.3			3,820.3	3,820.3	3,820.3	3,820.3	3,820.3		3,820.3
1003 G/F Match	784.4	774.7			822.0	822.0	822.0	822.0	822.0		822.0
1004 Gen Fund	102.5	6.7			6.2	6.2	6.2	6.2	6.2		6.2
1053 Invst Loss		4.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	46.0	45.0			45.0	45.0	45.0	45.0	45.0		45.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Air Guard Facilities Maint.**
 BRU: **Alaska National Guard**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	4,446.3	2,383.8	12.0	1,695.4	355.1	0.0	0.0	0.0	0.0	45	0
Fed Rcpts		3,666.8										
G/F Match		774.7										
Gen Fund		4.8										
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		27.5										
Gen Fund		1.9										
Invst Loss		4.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		5.3										
Gen Fund		(0.5)										
Invst Loss		(4.8)										
Facility Maintenance Federal Funds Increase	Inc	126.0	0.0	0.0	126.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		126.0										
Line item adjustment to cover budgeted travel expenditures	LIT	0.0	0.0	14.4	(14.4)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer facilities maintenance funds from Army to Air Guard	TrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		42.0										

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	100.0	11.0		100.0	100.0	100.0	100.0	100.0		100.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	15.4	0.0	0.0		0.0	15.0	15.0	15.0	15.0		15.0
Commodities	10.5	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	25.9	100.0	11.0		100.0	115.0	115.0	115.0	115.0		115.0
1007 I/A Rcpts	25.9	100.0			100.0	100.0	100.0	100.0	100.0		100.0
1108 Stat Desig			11.0			15.0	15.0	15.0	15.0		15.0
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee I/A Rcpts 100.0	ConfCom	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 House *****												
Add Gov amd for medivac & special missions reimbursement Stat Desig 15.0	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Add Gov amd for medivac & special missions reimbursement Stat Desig 15.0	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Add Gov amd for medivac & special missions reimbursement Stat Desig 15.0	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY98 Supplementals *****												
SB 231 Sec 20(b) Medivac & Special Missions reimbursments Stat Desig 11.0	Suppl	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Youth Corps**
 BRU: **Alaska National Guard**

Agency: Department of Military and Veterans Affairs

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,098.7	1,778.1	393.6		1,363.7	1,363.7	1,363.7	1,363.7	1,363.7		1,363.7
Travel	15.3	30.0	25.4		5.2	5.2	5.2	5.2	5.2		5.2
Contractual	37.3	217.2	189.0		153.3	153.3	153.3	153.3	153.3		153.3
Commodities	12.5	34.0	0.0		30.1	30.1	30.1	30.1	30.1		30.1
Equipment	3.1	20.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	885.7	1,279.9	0.0		446.7	446.7	446.7	446.7	446.7		446.7
Miscellaneous	0.0	0.0	1,467.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,052.6	3,359.2	2,075.0		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0		2,000.0
1002 Fed Rcpts	2,866.2	3,109.2	786.0		1,400.0	1,400.0	1,400.0	1,400.0	1,400.0		1,400.0
1004 Gen Fund	186.4		1,289.0		600.0	600.0	600.0	600.0	600.0		600.0
1061 CIP Rcpts		250.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0	0.0		45.0	45.0	45.0	45.0	45.0		45.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	45.0	45.0	0.0		11.0	11.0	11.0	11.0	11.0		11.0

Component Transaction Detail - FY99 Operating Budget

Component: **Youth Corps**
BRU: **Alaska National Guard**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,359.2	1,778.1	30.0	217.2	34.0	20.0	0.0	1,279.9	0.0	0	0
Fed Rcpts 3,109.2												
CIP Rcpts 250.0												
KIDS: State Support of the Youth	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45	0
Corps Challenge Program												
Gen Fund 600.0												
Reduction of CIP receipts for	Dec	(250.0)	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Youth Corps Challenge Program												
CIP Rcpts (250.0)												
Reduction of federal funds for	Dec	(1,709.2)	(764.4)	(24.8)	(63.9)	(3.9)	(19.0)	0.0	(833.2)	0.0	0	0
Youth Corps Challenge Program												
Fed Rcpts (1,709.2)												
***** FY98 Supplementals *****												
HB461 Sec 1(g) Ak National	Suppl	608.0	393.6	25.4	189.0	0.0	0.0	0.0	0.0	0.0	0	0
Guard Youth Corps Challenge												
Pgm												
Gen Fund 608.0												
SB 231 Sec 14(j) Youth Corps	Suppl	1,467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,467.0	0	0
Challenge/Youth intervention												
Fed Rcpts 786.0												
Gen Fund 681.0												

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Comp: Youth Corps

BRU: Alaska National Guard

Intent

House

Conf Comm

VETOED

- It is the intent of the legislature that the Department of Military and Veterans Affairs seek ways to fund a portion of the youth corps program through the School Foundation Program and, that the department seek supplemental funding, if necessary, to carry out its goal of having two classes, each with 80 students, during the 1999 fiscal year.

Component Detail - FY99 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Alaska National Guard**

Agency: Department of Military and Veterans Affairs

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		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
Contractual		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
Equipment		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
Grants, Claims		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
** Total Expend.		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		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
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Alaska National Guard**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	(50.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.1)	0	0
Gen Fund (50.1)												
Spread Unallocated Reduction (RP 9-8-0021)	MisAdj	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.1	0	0
Gen Fund 50.1												

Component Detail - FY99 Operating Budget

Component: **Information Technology**
 BRU: **Alaska National Guard**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		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
Contractual		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
Equipment		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
Grants, Claims		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
** Total Expend.		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		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
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Information Technology**

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

BRU: **Alaska National Guard**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5.3)	0	0
G/F Match	(3.0)											
Gen Fund	(2.3)											
Spread Information Technology	MisAdj	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0	0
Reduction (RP 9-8-0021)												
G/F Match	3.0											
Gen Fund	2.3											

Component Detail - FY99 Operating Budget

Component: **Educational Benefits**
 BRU: **Alaska National Guard Benefits**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</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	19.8	37.2			28.5	28.5	28.5	28.5	28.5		28.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	19.8	37.2			28.5	28.5	28.5	28.5	28.5		28.5
1004 Gen Fund	19.8	37.2			28.5	28.5	28.5	28.5	28.5		28.5
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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Educational Benefits**

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

BRU: **Alaska National Guard Benefits**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0
Gen Fund	28.5											
Lapse extension of Ch 117 SLA 96	ReAprop	8.7	0.0	0.0	0.0	0.0	0.0	0.0	8.7	0.0	0	0
per Ch 100 SLA 97 Sec 62												
Gen Fund	8.7											
Lapse extension of Ch 117 SLA 96	OTI	(8.7)	0.0	0.0	0.0	0.0	0.0	0.0	(8.7)	0.0	0	0
per Chap 100 SLA 97 Sec 62												
Gen Fund	(8.7)											

Component Detail - FY99 Operating Budget

Component: **Retirement Benefits**

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

BRU: **Alaska National Guard Benefits**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</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	1,434.9	1,434.9			1,104.5	1,104.5	1,104.5	1,104.5	1,104.5		1,104.5
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
** Total Expend.	1,434.9	1,434.9			1,104.5	1,104.5	1,104.5	1,104.5	1,104.5		1,104.5
 1004 Gen Fund	 1,434.9	 1,434.9			 1,104.5	 1,104.5	 1,104.5	 1,104.5	 1,104.5		 1,104.5
 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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Retirement Benefits**

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard Benefits

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,434.9	0.0	0.0	1,434.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,434.9												
Actuarial reduction due to gain in	Dec	(330.4)	0.0	0.0	(330.4)	0.0	0.0	0.0	0.0	0.0	0	0
1997 stock market												
Gen Fund (330.4)												

Component Detail - FY99 Operating Budget

Component: **Veterans' Services**

Agency: Department of Military and Veterans Affairs

BRU: **Veterans' Affairs**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</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			570.0	540.0	540.0	540.0	540.0		540.0
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	480.0	480.0			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
** Total Expend.	480.0	480.0			570.0	540.0	540.0	540.0	540.0		540.0
1004 Gen Fund	480.0	480.0			570.0	540.0	540.0	540.0	540.0		540.0
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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund 480.0	ConfCom	480.0	0.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0
Veterans Services Program Upgrade Gen Fund 70.0	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0
Veterans Long Term Nursing Care Study Gen Fund 20.0	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
Veterans Services LIT to Reflect Contractual Joint Venture	LIT	0.0	0.0	0.0	480.0	0.0	0.0	0.0	(480.0)	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 House *****												
Reduce general funds for single audit Gen Fund (30.0)	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Reduce general funds for single audit Gen Fund (30.0)	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reduce general funds for single audit Gen Fund (30.0)	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Disaster Relief Fund**
 BRU: **Front Section Appropriation**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	2,900.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	9,000.0	9,000.0	0.0		9,000.0	9,000.0	9,000.0	9,000.0	9,000.0		9,000.0
** Total Expend.	9,000.0	9,000.0	2,900.0		9,000.0	9,000.0	9,000.0	9,000.0	9,000.0		9,000.0
1002 Fed Rcpts	9,000.0	9,000.0	375.0		9,000.0	9,000.0	9,000.0	9,000.0	9,000.0		9,000.0
1004 Gen Fund			2,400.0								
1036 Cm Fish Ln			125.0								
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Disaster Relief Fund**
 BRU: Front Section Appropriation

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Fed Rcpts 9,000.0	ConfCom	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0
***** FY98 Supplementals *****												
HB 370 Sec 2 Loans to fishermen for BB and YK econ disaster Fed Rcpts 375.0 Cm Fish 125.0 Ln	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
SB 231 Sec. 39 Capitalize Disaster Relief Fund Gen Fund 2,400.0	Suppl	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0

