

Fiscal Year 2001 Operating Budget

Department of Military & Veterans' Affairs



Legislative Finance Division

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COLUMN DEFINITIONS

FY99 ACT - Column identifying the actual operating expenditures of the prior closed fiscal year.

00MgtPln – Column reflects structural changes and movement of funds within appropriations. The statewide totals for FY00 Authorized and Management Plan columns are identical.

FY00 SUP - Column identifying supplemental appropriations made by the legislature during the 2000 session.

FY00 RPL - Column identifying FY00 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.

GOV AMD - Column identifying the FY01 operating budget proposed by the Governor to the legislature on December 15, 1999, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY01 operating budget.

SENATE - Column identifying funding in the Senate version of the FY01 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY01 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. This column includes capital project fiscal notes.

Emp S&B – Column identifying funding appropriated by the legislature through HB3001 for salary and benefits.

01 Total – Column incorporating the **ENACTED**, **BILLS**, and **Emp S&B** columns to reflect the total FY01 operating budget.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
1118 Pioneer Homes Receipts	1033 Surplus Property Revolving Fund		
1119 Tobacco Settlement Receipts	1043 Title XX		
1146 Fee Supported Increase	1063 National Petroleum Reserve Fund		
	1133 Indirect Cost Reimbursement		
	1149 Trans-Alaska Pipeline System Liability Fund		

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Disaster Planning & Control											
1	Disaster Planning & Control	3,149.6	3,379.1		3,930.2	3,930.2			3,930.2	551.1	16.3%
2	Local Emer Plan Comm Grants	543.1	543.4		380.7	380.7			380.7	-162.7	-29.9%
3	Unallocated Reduction						8.0		8.0	8.0	%
	* BRU Total	3,692.7	3,922.5	0.0	4,310.9	4,310.9	8.0	0.0	4,318.9	396.4	10.1%
Alaska National Guard											
4	Office of the Commissioner	1,712.7	1,399.5		1,567.5	1,567.5			1,567.5	168.0	12.0%
5	National Guard Military Hdqtrs	171.5	196.2	24.2	326.2	326.2			326.2	130.0	66.3%
6	Army Guard Facilities Maint.	8,596.7	10,214.2		10,214.2	10,266.2			10,266.2	52.0	0.5%
7	Air Guard Facilities Maint.	4,683.4	4,665.7	212.4	5,039.4	5,039.4			5,039.4	373.7	8.0%
8	State Active Duty	25.2	115.0		115.0	115.0			115.0	0.0	0.0%
9	Alaska Military Youth Academy	3,758.5	3,350.1	692.6	4,347.8	4,247.8			4,247.8	897.7	26.8%
10	Unallocated Reduction		0.0		0.0	0.0	0.9		0.9	0.9	%
	* BRU Total	18,948.0	19,940.7	929.2	21,610.1	21,562.1	0.9	0.0	21,563.0	1,622.3	8.1%
Alaska National Guard Benefits											
11	Educational Benefits	28.5	28.5		123.2	28.5			28.5	0.0	0.0%
12	Retirement Benefits	1,104.5	1,104.5		879.8	879.8			879.8	-224.7	-20.3%
	* BRU Total	1,133.0	1,133.0	0.0	1,003.0	908.3	0.0	0.0	908.3	-224.7	-19.8%
Veterans' Services											
13	Veterans' Services	540.0	620.5		620.5	620.5			620.5	0.0	0.0%
	* BRU Total	540.0	620.5	0.0	620.5	620.5	0.0	0.0	620.5	0.0	0.0%
	*** Total Agency Expenditure	24,313.7	25,616.7	929.2	27,544.5	27,401.8	8.9	0.0	27,410.7	1,794.0	7.0%
	Federal Restricted Funds	13,186.8	14,406.2	794.5	15,804.1	15,804.1	4.8		15,808.9	1,402.7	9.7%
	General Purpose Funds	7,922.0	7,883.9	24.2	8,590.1	7,689.2	3.2		7,692.4	-191.5	-2.4%
	Other Funds	3,204.9	3,326.6	110.5	3,150.3	3,908.5	0.9		3,909.4	582.8	17.5%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Disaster Planning & Control											
1	Disaster Planning & Control	452.9	471.3		1,101.5	471.3			471.3	0.0	0.0%
3	Unallocated Reduction						2.9		2.9	2.9	%
	* BRU Total	452.9	471.3	0.0	1,101.5	471.3	2.9	0.0	474.2	2.9	0.6%
Alaska National Guard											
4	Office of the Commissioner	1,155.1	996.5		996.5	996.5			996.5	0.0	0.0%
5	National Guard Military Hdqtrs	171.5	196.2	24.2	326.2	326.2			326.2	130.0	66.3%
6	Army Guard Facilities Maint.	2,307.1	2,354.8		2,354.8	2,354.8			2,354.8	0.0	0.0%
7	Air Guard Facilities Maint.	836.2	830.6		906.6	906.6			906.6	76.0	9.2%
8	State Active Duty	25.2								0.0	0.0%
9	Alaska Military Youth Academy	1,301.0	1,281.0		1,281.0	1,181.0			1,181.0	-100.0	-7.8%
10	Unallocated Reduction		0.0		0.0	0.0	0.3		0.3	0.3	%
	* BRU Total	5,796.1	5,659.1	24.2	5,865.1	5,765.1	0.3	0.0	5,765.4	106.3	1.9%
Alaska National Guard Benefits											
11	Educational Benefits	28.5	28.5		123.2	28.5			28.5	0.0	0.0%
12	Retirement Benefits	1,104.5	1,104.5		879.8	879.8			879.8	-224.7	-20.3%
	* BRU Total	1,133.0	1,133.0	0.0	1,003.0	908.3	0.0	0.0	908.3	-224.7	-19.8%
Veterans' Services											
13	Veterans' Services	540.0	620.5		620.5	620.5			620.5	0.0	0.0%
	* BRU Total	540.0	620.5	0.0	620.5	620.5	0.0	0.0	620.5	0.0	0.0%
	*** Total Agency Expenditure	7,922.0	7,883.9	24.2	8,590.1	7,765.2	3.2	0.0	7,768.4	-115.5	-1.5%

Agency Totals - FY01 Operating Budget

Numbers & Language

Agency: Department of Military and Veterans Affairs

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Totals for Agency	24,313.7	25,616.7	929.2	27,544.5	27,401.8	8.9		27,410.7	1,794.0	7.0%
<u>Objects of Expenditure:</u>										
Personal Services	11,651.6	12,206.7	157.0	12,672.9	12,672.9	8.9		12,681.8	475.1	3.9%
Travel	757.0	535.9	24.2	673.9	673.9	0.0		673.9	138.0	25.8%
Contractual	8,465.7	10,105.1	0.0	10,483.4	10,483.4	0.0		10,483.4	378.3	3.7%
Commodities	1,256.7	1,366.4	0.0	1,400.1	1,400.1	0.0		1,400.1	33.7	2.5%
Equipment	412.1	229.7	0.0	379.7	379.7	0.0		379.7	150.0	65.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	1,770.6	1,172.9	535.6	1,934.5	1,839.8	0.0		1,839.8	666.9	56.9%
Miscellaneous	0.0	-0.0	212.4	-0.0	-48.0	0.0		-48.0	-48.0	%
<u>Funding Sources:</u>										
1002 Fed Rcpts	13,186.8	14,406.2	794.5	15,804.1	15,804.1	4.8		15,808.9	1,402.7	9.7%
1003 G/F Match	3,163.4	2,112.5		2,112.6	2,036.6	0.8		2,037.4	-75.1	-3.6%
1004 Gen Fund	4,736.3	5,743.0	24.2	6,449.1	5,624.2	2.4		5,626.6	-116.4	-2.0%
1005 GF/Prgm	22.3	28.4		28.4	28.4			28.4	0.0	0.0%
1007 I/A Rcpts	1,704.8	1,678.9		1,570.2	2,200.4	0.5		2,200.9	522.0	31.1%
1053 Invst Loss					76.0			76.0	76.0	%
1055 IA/OIL HAZ	1,074.1	1,134.2		931.1	931.1	0.2		931.3	-202.9	-17.9%
1061 CIP Rcpts	396.0	313.5		313.5	313.5	0.2		313.7	0.2	0.1%
1108 Stat Desig	30.0	200.0	110.5	335.5	387.5			387.5	187.5	93.8%
<u>Positions:</u>										
Perm Full Time	221.0	222.0	0.0	234.0	222.0	0.0		222.0	0.0	0.0%
Perm Part Time	1.0	2.0	0.0	1.0	1.0	0.0		1.0	-1.0	-50.0%
Non-Perm	6.0	5.0	0.0	10.0	5.0	0.0		5.0	0.0	0.0%



Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,770.9	2,221.3		20.0	2,058.9	2,058.9	2,058.9	2,058.9			2,058.9
Travel	249.6	236.4		20.0	316.4	316.4	316.4	316.4			316.4
Contractual	735.4	688.9		153.4	803.4	803.4	803.4	803.4			803.4
Commodities	73.7	63.0		0.0	71.0	71.0	71.0	71.0			71.0
Equipment	55.0	27.7		0.0	137.7	137.7	137.7	137.7			137.7
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	265.0	141.8		275.0	542.8	542.8	542.8	542.8			542.8
Miscellaneous	0.0	-0.0		0.0	-0.0	-0.0	-0.0	-0.0			-0.0
** Total Expend.	3,149.6	3,379.1		468.4	3,930.2	3,930.2	3,930.2	3,930.2			3,930.2
1002 Fed Rcpts	1,342.3	1,395.0		468.4	2,005.0	2,005.0	2,005.0	2,005.0			2,005.0
1003 G/F Match	452.9	471.3			471.3	471.3	471.3	471.3			471.3
1004 Gen Fund					630.2						
1007 I/A Rcpts	758.0	787.5			138.8	769.0	769.0	769.0			769.0
1055 IA/OIL HAZ	531.0	590.8			550.4	550.4	550.4	550.4			550.4
1061 CIP Rcpts	65.4	134.5			134.5	134.5	134.5	134.5			134.5
Perm Full Time	35.0	35.0		0.0	35.0	35.0	35.0	35.0			35.0
Perm Part Time	0.0	1.0		0.0	0.0	0.0	0.0	0.0			0.0
Non-Perm	5.0	5.0		0.0	2.0	2.0	2.0	2.0			2.0

Component Transaction Detail - FY00 Operating Budget

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

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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,397.1	2,221.3	236.4	706.9	63.0	27.7	0.0	141.8	(0.0)	35	1
Fed Rcpts		1,395.0										
G/F Match		489.3										
I/A Rcpts		787.5										
IA/OIL		590.8										
HAZ												
CIP Rcpts		134.5										
Unallocated Reduction Spread	Unalloc	(18.0)	0.0	0.0	(18.0)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(18.0)										
***** Changes from FY00 Management Plan to FY01 House *****												
Weapons of Mass Destruction (WMD) Terrorism Federal Grant	Inc	276.0	0.0	0.0	70.0	20.0	60.0	0.0	126.0	0.0	0	0
Fed Rcpts		276.0										
Departmental Wide Area Network Computer Support	Inc	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		37.0										
Tsunami Wave Mapping and Signs Federal Grant	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.0										
Delete Three Nonpermanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer deleted nonperm funding to other line items	LIT	(0.0)	(143.9)	80.0	13.9	0.0	50.0	0.0	0.0	0.0	0	0
Delete Y2K position and funding	Dec	(55.5)	(55.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
I/A Rcpts		(55.5)										
Reduction from the Oil & Hazardous Substance Response Fund -	Dec	(40.4)	0.0	0.0	(28.4)	(12.0)	0.0	0.0	0.0	0.0	0	0
IA/OIL		(40.4)										
HAZ												
Fed Fund for State and Local Assistance Grnts to Communities	Inc	319.0	0.0	0.0	44.0	0.0	0.0	0.0	275.0	0.0	0	0
Fed Rcpts		319.0										

Component Transaction Detail - FY00 Operating Budget

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

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 FY00 Management Plan to FY01 Senate *****												
Weapons of Mass Destruction (WMD) Terrorism Federal Grant Fed Rcpts 276.0	Inc	276.0	0.0	0.0	70.0	20.0	60.0	0.0	126.0	0.0	0	0
Departmental Wide Area Network Computer Support I/A Rcpts 37.0	Inc	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Tsunami Wave Mapping and Signs Federal Grant Fed Rcpts 15.0	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete Three Nonpermanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer deleted nonperm funding to other line items	LIT	(0.0)	(143.9)	80.0	13.9	0.0	50.0	0.0	0.0	0.0	0	0
Delete Y2K position and funding I/A Rcpts (55.5)	Dec	(55.5)	(55.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Reduction from the Oil & Hazardous Substance Response Fund - IA/OIL HAZ (40.4)	Dec	(40.4)	0.0	0.0	(28.4)	(12.0)	0.0	0.0	0.0	0.0	0	0
Fed Fund for State and Local Assistance Grnts to Communities Fed Rcpts 319.0	Inc	319.0	0.0	0.0	44.0	0.0	0.0	0.0	275.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Weapons of Mass Destruction (WMD) Terrorism Federal Grant Fed Rcpts 276.0	Inc	276.0	0.0	0.0	70.0	20.0	60.0	0.0	126.0	0.0	0	0
Departmental Wide Area Network Computer Support I/A Rcpts 37.0	Inc	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Tsunami Wave Mapping and Signs Federal Grant Fed Rcpts 15.0	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete Three Nonpermanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

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

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 FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer deleted nonperm funding to other line items	LIT	(0.0)	(143.9)	80.0	13.9	0.0	50.0	0.0	0.0	0.0	0	0
Delete Y2K position and funding I/A Rcpts (55.5)	Dec	(55.5)	(55.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Reduction from the Oil & Hazardous Substance Response Fund - IA/OIL HAZ (40.4)	Dec	(40.4)	0.0	0.0	(28.4)	(12.0)	0.0	0.0	0.0	0.0	0	0
Fed Fund for State and Local Assistance Grnts to Communities Fed Rcpts 319.0	Inc	319.0	0.0	0.0	44.0	0.0	0.0	0.0	275.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Local Emergency Planning Committee Grants**
 BRU: **Disaster Planning & Control**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	41.9	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	501.2	543.4			380.7	380.7	380.7	380.7			380.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	543.1	543.4			380.7	380.7	380.7	380.7			380.7
 1055 IA/OIL HAZ	 543.1	 543.4			 380.7	 380.7	 380.7	 380.7			 380.7
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 - FY00 Operating Budget

Component: **Local Emer Plan Comm Grants**
 BRU: **Disaster Planning & Control**

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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	543.4	0.0	0.0	0.0	0.0	0.0	0.0	543.4	0.0	0	0
IA/OIL		543.4										
HAZ												
***** Changes from FY00 Management Plan to FY01 House *****												
Reduction from the Oil & Hazardous Substance Response Fund -	Dec	(193.4)	0.0	0.0	0.0	0.0	0.0	0.0	(193.4)	0.0	0	0
IA/OIL		(193.4)										
HAZ												
Amd: Technical change to increase auth for LEPC grant	Inc	30.7	0.0	0.0	0.0	0.0	0.0	0.0	30.7	0.0	0	0
IA/OIL		30.7										
HAZ												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduction from the Oil & Hazardous Substance Response Fund -	Dec	(193.4)	0.0	0.0	0.0	0.0	0.0	0.0	(193.4)	0.0	0	0
IA/OIL		(193.4)										
HAZ												
Amd: Technical change to increase auth for LEPC grant	Inc	30.7	0.0	0.0	0.0	0.0	0.0	0.0	30.7	0.0	0	0
IA/OIL		30.7										
HAZ												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduction from the Oil & Hazardous Substance Response Fund -	Dec	(193.4)	0.0	0.0	0.0	0.0	0.0	0.0	(193.4)	0.0	0	0
IA/OIL		(193.4)										
HAZ												
Amd: Technical change to increase auth for LEPC grant	Inc	30.7	0.0	0.0	0.0	0.0	0.0	0.0	30.7	0.0	0	0
IA/OIL		30.7										
HAZ												

Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services								0.0	8.0		8.0
Travel								0.0	0.0		0.0
Contractual								0.0	0.0		0.0
Commodities								0.0	0.0		0.0
Equipment								0.0	0.0		0.0
Lands/Buildings								0.0	0.0		0.0
Grants, Claims								0.0	0.0		0.0
Miscellaneous								0.0	0.0		0.0
** Total Expend.								0.0	8.0		8.0
1002 Fed Rcpts									4.3		4.3
1003 G/F Match									0.7		0.7
1004 Gen Fund									2.2		2.2
1007 I/A Rcpts									0.4		0.4
1055 IA/OIL HAZ									0.2		0.2
1061 CIP Rcpts									0.2		0.2
Perm Full Time								-12.0	0.0		-12.0
Perm Part Time								0.0	0.0		0.0
Non-Perm								-5.0	0.0		-5.0

Component Transaction Detail - FY00 Operating Budget

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

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 FY00 Management Plan to FY01 CC (Enacted) *****												
Unallocated reduction of positions to FY00 Mgt Plan level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0
***** FY01 Bills *****												
HB 419 Workers' Compensation	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.3											
G/F Match	0.7											
Gen Fund	2.2											
I/A Rcpts	0.4											
IA/OIL	0.2											
HAZ												
CIP Rcpts	0.2											

Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,414.8	1,280.5			1,338.5	1,338.5	1,338.5	1,338.5			1,338.5
Travel	68.1	13.5			31.5	31.5	31.5	31.5			31.5
Contractual	179.9	54.3			164.3	164.3	164.3	164.3			164.3
Commodities	29.1	51.2			33.2	33.2	33.2	33.2			33.2
Equipment	20.8	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.	1,712.7	1,399.5			1,567.5	1,567.5	1,567.5	1,567.5			1,567.5
1002 Fed Rcpts	293.5	266.7			294.7	294.7	294.7	294.7			294.7
1003 G/F Match	285.7	285.5			209.6	209.6	209.6	209.6			209.6
1004 Gen Fund	869.4	711.0			786.9	786.9	786.9	786.9			786.9
1007 I/A Rcpts	264.1	136.3			276.3	276.3	276.3	276.3			276.3
Perm Full Time	25.0	24.0			24.0	24.0	24.0	24.0			24.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	1.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,487.2	1,280.5	26.9	128.6	51.2	0.0	0.0	0.0	0.0	23	2
Fed Rcpts		266.7										
G/F Match		285.5										
Gen Fund		798.7										
I/A Rcpts		136.3										
Unallocated Reduction Spread	Unalloc	(87.7)	0.0	(13.4)	(74.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(87.7)										
Position adjustment to implement FY2000 budget plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY00 Management Plan to FY01 House *****												
For Commissioner's travel and component's contractual costs	LIT	0.0	(80.0)	18.0	80.0	(18.0)	0.0	0.0	0.0	0.0	0	0
Cost allocation plan recovery of I/A receipts	Inc	140.0	110.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		140.0										
Fedl Funding increase in cost allocation plan for Admin Svcs	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		28.0										
Funding source switch to match cost allocation plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(75.9)										
Gen Fund		75.9										
***** Changes from FY00 Management Plan to FY01 Senate *****												
For Commissioner's travel and component's contractual costs	LIT	0.0	(80.0)	18.0	80.0	(18.0)	0.0	0.0	0.0	0.0	0	0
Cost allocation plan recovery of I/A receipts	Inc	140.0	110.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		140.0										
Fedl Funding increase in cost allocation plan for Admin Svcs	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		28.0										
Funding source switch to match cost allocation plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(75.9)										
Gen Fund		75.9										

Component Transaction Detail - FY00 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 FY00 Management Plan to FY01 CC (Enacted) *****												
For Commissioner's travel and component's contractual costs	LIT	0.0	(80.0)	18.0	80.0	(18.0)	0.0	0.0	0.0	0.0	0	0
Cost allocation plan recovery of I/A receipts	Inc	140.0	110.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 140.0												
Fedl Funding increase in cost allocation plan for Admin Svcs	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 28.0												
Funding source switch to match cost allocation plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (75.9)												
Gen Fund 75.9												

Component Detail - FY01 Operating Budget

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

Agency: Department of Military and Veterans Affairs

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	170.0	196.2	0.0		290.8	290.8	271.2	290.8			290.8
Travel	1.5	0.0	24.2		30.0	30.0	19.6	30.0			30.0
Contractual	0.0	0.0	0.0		3.0	3.0	3.0	3.0			3.0
Commodities	0.0	0.0	0.0		2.4	2.4	2.4	2.4			2.4
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.	171.5	196.2	24.2		326.2	326.2	296.2	326.2			326.2
1004 Gen Fund	171.5	196.2	24.2		326.2	326.2	296.2	326.2			326.2
Perm Full Time	2.0	2.0	0.0		3.0	3.0	3.0	3.0			3.0
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 - FY00 Operating Budget

Component: **National Guard Military Hdqtrs**
 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	196.2	196.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
196.2												
***** Changes from FY00 Management Plan to FY01 House *****												
National Missile Defense (NMD) State Action Officer Gen Fund	Inc	130.0	94.6	30.0	3.0	2.4	0.0	0.0	0.0	0.0	1	0
130.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
National Missile Defense (NMD) State Action Officer Gen Fund	Inc	130.0	94.6	30.0	3.0	2.4	0.0	0.0	0.0	0.0	1	0
130.0												
National Missile Defense (NMD) State Action Officer Gen Fund	Dec	(30.0)	(19.6)	(10.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(30.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
National Missile Defense (NMD) State Action Officer Gen Fund	Inc	130.0	94.6	30.0	3.0	2.4	0.0	0.0	0.0	0.0	1	0
130.0												
***** FY00 Supplementals *****												
SB 250, FY 00 operating costs Gen Fund	Suppl	24.2	0.0	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
24.2												

Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	3,141.3	3,285.3			3,285.3	3,285.3	3,285.3	3,285.3			3,285.3
Travel	350.9	249.0			249.0	249.0	249.0	249.0			249.0
Contractual	4,042.7	5,640.3			5,640.3	5,640.3	5,640.3	5,640.3			5,640.3
Commodities	747.6	839.6			839.6	839.6	839.6	839.6			839.6
Equipment	314.2	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
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	52.0	52.0			52.0
** Total Expend.	8,596.7	10,214.2			10,214.2	10,214.2	10,266.2	10,266.2			10,266.2
1002 Fed Rcpts	5,246.3	6,840.3			6,840.3	6,840.3	6,840.3	6,840.3			6,840.3
1003 G/F Match	627.3	531.3			531.3	531.3	531.3	531.3			531.3
1004 Gen Fund	1,657.5	1,795.1			1,795.1	1,795.1	1,795.1	1,795.1			1,795.1
1005 GF/Prgm	22.3	28.4			28.4	28.4	28.4	28.4			28.4
1007 I/A Rcpts	682.7	655.1			655.1	655.1	655.1	655.1			655.1
1061 CIP Rcpts	330.6	179.0			179.0	179.0	179.0	179.0			179.0
1108 Stat Desig	30.0	185.0			185.0	185.0	237.0	237.0			237.0
Perm Full Time	58.0	59.0			59.0	59.0	59.0	59.0			59.0
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 - FY00 Operating Budget

Component: **Army 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	10,234.2	3,285.3	249.0	5,660.3	839.6	200.0	0.0	0.0	(0.0)	57	0
Fed Rcpts		6,840.3										
G/F Match		531.3										
Gen Fund		1,815.1										
GF/Prgm		28.4										
I/A Rcpts		655.1										
CIP Rcpts		179.0										
Stat Desig		185.0										
Unallocated Reduction Spread	Unalloc	(20.0)	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(20.0)										
Position adjustment to implement FY2000 budget plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase SDPR for Maintenance	Inc	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.0	0	0
Stat Desig		52.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Increase SDPR for Maintenance	Inc	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.0	0	0
Stat Desig		52.0										

Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,523.2	2,435.2	0.0		2,465.2	2,465.2	2,465.2	2,465.2			2,465.2
Travel	14.6	26.4	0.0		26.4	26.4	26.4	26.4			26.4
Contractual	1,734.3	1,849.0	0.0		2,122.5	2,122.5	2,122.5	2,122.5			2,122.5
Commodities	367.0	355.1	0.0		425.3	425.3	425.3	425.3			425.3
Equipment	19.3	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	25.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	212.4		0.0	0.0	0.0	0.0			0.0
** Total Expend.	4,683.4	4,665.7	212.4		5,039.4	5,039.4	5,039.4	5,039.4			5,039.4
1002 Fed Rcpts	3,847.2	3,835.1	212.4		4,132.8	4,132.8	4,132.8	4,132.8			4,132.8
1003 G/F Match	796.0	824.4			900.4	900.4	824.4	824.4			824.4
1004 Gen Fund	40.2	6.2			6.2	6.2	6.2	6.2			6.2
1053 Invst Loss							76.0	76.0			76.0
Perm Full Time	45.0	45.0	0.0		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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,665.7	2,435.2	26.4	1,849.0	355.1	0.0	0.0	0.0	0.0	45	0
Fed Rcpts		3,835.1										
G/F Match		824.4										
Gen Fund		6.2										
***** Changes from FY00 Management Plan to FY01 House *****												
New Facilities Kulis ANG Base	Inc	303.9	0.0	0.0	273.5	30.4	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		227.9										
G/F Match		76.0										
Amd: Additional funds for Fire Rescue Firefighters at Kulis	Inc	69.8	30.0	0.0	0.0	39.8	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		69.8										
***** Changes from FY00 Management Plan to FY01 Senate *****												
New Facilities Kulis ANG Base	Inc	303.9	0.0	0.0	273.5	30.4	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		227.9										
G/F Match		76.0										
Amd: Additional funds for Fire Rescue Firefighters at Kulis	Inc	69.8	30.0	0.0	0.0	39.8	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		69.8										
Reverse New Facilities Kulis ANG Base	Dec	(303.9)	(0.0)	(0.0)	(273.5)	(30.4)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(227.9)										
G/F Match		(76.0)										
Reverse New Facilities Kulis ANG Base Dec & Chg funding	Inc	303.9	0.0	0.0	273.5	30.4	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		227.9										
Invst Loss		76.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
New Facilities Kulis ANG Base	Inc	303.9	0.0	0.0	273.5	30.4	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		227.9										
G/F Match		76.0										
Amd: Additional funds for Fire Rescue Firefighters at Kulis	Inc	69.8	30.0	0.0	0.0	39.8	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		69.8										
Reverse New Facilities Kulis ANG Base	Dec	(303.9)	(0.0)	(0.0)	(273.5)	(30.4)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(227.9)										
G/F Match		(76.0)										

Component Transaction Detail - FY00 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Reverse New Facilities Kulis ANG Base Dec & Chg funding	Inc	303.9	0.0	0.0	273.5	30.4	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		227.9										
Invst Loss		76.0										
***** FY00 Supplementals *****												
SB 250, FY00 operating costs	Suppl	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	212.4	0	0
Fed Rcpts		212.4										

Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	23.0	100.0			115.0	115.0	115.0	115.0			115.0
Travel	0.2	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	1.3	15.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.7	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.	25.2	115.0			115.0	115.0	115.0	115.0			115.0
1004 Gen Fund	25.2										
1007 I/A Rcpts		100.0			100.0	100.0	100.0	100.0			100.0
1108 Stat Desig		15.0			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
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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	115.0	100.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		100.0										
Stat Desig		15.0										
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer medivac reimbursements from contrac. to pers svcs.	LIT	0.0	15.0	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer medivac reimbursements from contrac. to pers svcs.	LIT	0.0	15.0	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer medivac reimbursements from contrac. to pers svcs.	LIT	0.0	15.0	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Alaska Military Youth Academy**
 BRU: **Alaska National Guard**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,608.4	2,614.7	157.0		3,045.7	3,045.7	3,045.7	3,045.7			3,045.7
Travel	30.2	5.6	0.0		15.6	15.6	15.6	15.6			15.6
Contractual	113.0	211.1	0.0		328.1	328.1	328.1	328.1			328.1
Commodities	38.6	57.5	0.0		28.6	28.6	28.6	28.6			28.6
Equipment	2.8	2.0	0.0		42.0	42.0	42.0	42.0			42.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	965.5	459.2	535.6		887.8	887.8	733.8	887.8			887.8
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	-100.0			-100.0
** Total Expend.	3,758.5	3,350.1	692.6		4,347.8	4,347.8	4,193.8	4,247.8			4,247.8
1002 Fed Rcpts	2,457.5	2,069.1	582.1		2,531.3	2,531.3	2,531.3	2,531.3			2,531.3
1003 G/F Match	1,001.5										
1004 Gen Fund	299.5	1,281.0			1,281.0	1,281.0	1,127.0	1,181.0			1,181.0
1007 I/A Rcpts					400.0	400.0	400.0	400.0			400.0
1108 Stat Desig			110.5		135.5	135.5	135.5	135.5			135.5
Perm Full Time	56.0	56.0	0.0		67.0	67.0	67.0	67.0			67.0
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		8.0	8.0	8.0	8.0			8.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Military Youth Academy**
 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,350.1	2,614.7	5.6	211.1	57.5	2.0	0.0	459.2	0.0	56	0
Fed Rcpts		2,069.1										
Gen Fund		1,281.0										
***** Changes from FY00 Management Plan to FY01 House *****												
Line item transfer - AMYA	LIT	0.0	0.0	10.0	(55.0)	(28.9)	0.0	0.0	73.9	0.0	0	0
Position update based on actuals and workload requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Establish 2 PFT positions for long-term, temp positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
DOE - USDA School Food Program	Inc	200.0	67.0	0.0	0.0	0.0	0.0	0.0	133.0	0.0	1	0
I/A Rcpts		200.0										
Alyeska Central School Funding	Inc	200.0	153.0	0.0	47.0	0.0	0.0	0.0	0.0	0.0	3	0
I/A Rcpts		200.0										
AMYA federal authorization adjustment	Inc	162.2	0.0	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0
Fed Rcpts		162.2										
Amd: Funding from Municipality of Anchorage	Inc	135.5	110.5	0.0	9.5	0.0	0.0	0.0	15.5	0.0	3	0
Stat Desig		135.5										
Amd: Grants from Office of Juvenile Justice & Delinq Program	Inc	300.0	100.5	0.0	115.5	0.0	40.0	0.0	44.0	0.0	2	0
Fed Rcpts		300.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Line item transfer - AMYA	LIT	0.0	0.0	10.0	(55.0)	(28.9)	0.0	0.0	73.9	0.0	0	0
Position update based on actuals and workload requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Establish 2 PFT positions for long-term, temp positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Military Youth Academy**
 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 FY00 Management Plan to FY01 Senate *****												
DOE - USDA School Food Program	Inc	200.0	67.0	0.0	0.0	0.0	0.0	0.0	133.0	0.0	1	0
I/A Rcpts		200.0										
Alyeska Central School Funding	Inc	200.0	153.0	0.0	47.0	0.0	0.0	0.0	0.0	0.0	3	0
I/A Rcpts		200.0										
AMYA federal authorization adjustment	Inc	162.2	0.0	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0
Fed Rcpts		162.2										
Amd: Funding from Municipality of Anchorage	Inc	135.5	110.5	0.0	9.5	0.0	0.0	0.0	15.5	0.0	3	0
Stat Desig		135.5										
Amd: Grants from Office of Juvenile Justice & Delinq Program	Inc	300.0	100.5	0.0	115.5	0.0	40.0	0.0	44.0	0.0	2	0
Fed Rcpts		300.0										
Decrement for Educational Grants	Dec	(154.0)	0.0	0.0	0.0	0.0	0.0	0.0	(154.0)	0.0	0	0
Gen Fund		(154.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Line item transfer - AMYA	LIT	0.0	0.0	10.0	(55.0)	(28.9)	0.0	0.0	73.9	0.0	0	0
Position update based on actuals and workload requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Establish 2 PFT positions for long-term, temp positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
DOE - USDA School Food Program	Inc	200.0	67.0	0.0	0.0	0.0	0.0	0.0	133.0	0.0	1	0
I/A Rcpts		200.0										
Alyeska Central School Funding	Inc	200.0	153.0	0.0	47.0	0.0	0.0	0.0	0.0	0.0	3	0
I/A Rcpts		200.0										
AMYA federal authorization adjustment	Inc	162.2	0.0	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0
Fed Rcpts		162.2										
Amd: Funding from Municipality of Anchorage	Inc	135.5	110.5	0.0	9.5	0.0	0.0	0.0	15.5	0.0	3	0
Stat Desig		135.5										

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Military Youth Academy**
 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Amd: Grants from Office of Juvenile Justice & Delinq Program	Inc	300.0	100.5	0.0	115.5	0.0	40.0	0.0	44.0	0.0	2	0
Fed Rcpts 300.0												
Decrement for Educational Grants	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund (100.0)												
***** FY00 Supplementals *****												
SB 250, FY00 youth corps operating costs	Suppl	692.6	157.0	0.0	0.0	0.0	0.0	0.0	535.6	0.0	0	0
Fed Rcpts 582.1												
Stat Desig 110.5												

Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.9		0.9
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	0.9		0.9
1002 Fed Rcpts									0.5		0.5
1003 G/F Match									0.1		0.1
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	0.2		0.2
1007 I/A Rcpts									0.1		0.1
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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	(125.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(125.7)	0	0
Gen Fund (125.7)												
Spread Unallocated Reduction	Unalloc	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.7	0	0
Gen Fund 125.7												
***** FY01 Bills *****												
HB 378 Acctg Srevice Fees for Workers' Compensation	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.5											
G/F Match	0.1											
Gen Fund	0.2											
I/A Rcpts	0.1											

Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</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	14.6	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	13.9	28.5			123.2	47.2	123.2	28.5			28.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	28.5	28.5			123.2	47.2	123.2	28.5			28.5
1004 Gen Fund	28.5	28.5			123.2	47.2	123.2	28.5			28.5
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 - FY00 Operating Budget

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

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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0
28.5												
***** Changes from FY00 Management Plan to FY01 House *****												
Increase Tuition Assistance to Meet Educational Needs Gen Fund	Inc	18.7	0.0	0.0	0.0	0.0	0.0	0.0	18.7	0.0	0	0
18.7												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase Tuition Assistance to Meet Educational Needs Gen Fund	Inc	18.7	0.0	0.0	0.0	0.0	0.0	0.0	18.7	0.0	0	0
18.7												
Increase Tuition Assistance to Meet Educational Needs Gen Fund	Inc	76.0	0.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0
76.0												

Component Detail - FY01 Operating Budget

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

Agency: Department of Military and Veterans Affairs

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</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	1,104.5	1,104.5			879.8	879.8	879.8	879.8			879.8
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.	1,104.5	1,104.5			879.8	879.8	879.8	879.8			879.8
1004 Gen Fund	1,104.5	1,104.5			879.8	879.8	879.8	879.8			879.8
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 - FY00 Operating Budget

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

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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	1,104.5	0.0	0.0	1,104.5	0.0	0.0	0.0	0.0	0.0	0	0
1,104.5												
***** Changes from FY00 Management Plan to FY01 House *****												
Actuarial adjustment Gen Fund	Dec	(224.7)	0.0	0.0	(224.7)	0.0	0.0	0.0	0.0	0.0	0	0
(224.7)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Actuarial adjustment Gen Fund	Dec	(224.7)	0.0	0.0	(224.7)	0.0	0.0	0.0	0.0	0.0	0	0
(224.7)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Actuarial adjustment Gen Fund	Dec	(224.7)	0.0	0.0	(224.7)	0.0	0.0	0.0	0.0	0.0	0	0
(224.7)												

Component Detail - FY01 Operating Budget

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

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	73.5			73.5	73.5	73.5	73.5			73.5
Travel	0.0	5.0			5.0	5.0	5.0	5.0			5.0
Contractual	540.0	542.0			542.0	542.0	542.0	542.0			542.0
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.	540.0	620.5			620.5	620.5	620.5	620.5			620.5
1004 Gen Fund	540.0	620.5			620.5	620.5	620.5	620.5			620.5
Perm Full Time	0.0	1.0			1.0	1.0	1.0	1.0			1.0
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 - FY00 Operating Budget

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

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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	620.5 ConfCom	620.5	73.5	5.0	542.0	0.0	0.0	0.0	0.0	0.0	1	0

TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot	Fiscal Note funding and legislation reference for the current budget cycle (FY01).
FisNt00	Fiscal Note funding and legislation reference recorded for the FY00 budget cycle.
FrntSec	Appropriations reflected in the operating budget detail that were approved in the front section of the operating budget bill(s).
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base where one time funding will not be available for the current budget cycle (FY01).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations as passed during the current budget cycle (FY01).
RPL	Revised Program – Legislature transactions that are passed by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations for the current fiscal year (FY00) as passed during SLA00.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated general fund reductions based on personal services and travel as applied by each agency.
Veto	Vetoed transactions from the previous session year.

