

**Fiscal Year 1998
Operating Budget**

**Military &
Veterans'
Affairs**



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COLUMN DEFINITIONS

FY96 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 97 AUTHORIZED - Column identifying all FY97 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.

FY97 SUP - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

FY97 RPL - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

FY98 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

SENATE - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

CONF COMM - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

ENACTED - Column identifying funding appropriated by the full legislature for the FY98 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. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

FY98 BUDGET – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 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 – FY96 and FY97 only.			

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY98 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Disaster Planning & Control									
1	Disaster Planning & Control	3,077.2	3,177.1	17.2		3,341.6		3,341.6	164.5 5.2%
2	State Emergency Mngmnt Prg			10.7					0.0 0.0%
3	Fed. Emergency Mngmt. Prgs			210.5			109.5	109.5	109.5 %
	* BRU Total	3,077.2	3,177.1	238.4	0.0	3,341.6	109.5	3,451.1	274.0 8.6%
Alaska National Guard									
4	Office of the Commissioner	1,701.8	1,639.6	50.0		1,574.2		1,574.2	-65.4 -4.0%
5	National Guard Military Hdqtrs					190.4		190.4	190.4 %
6	Army Guard Facilities Maint.	7,872.1	11,736.1			11,653.6		11,653.6	-82.5 -0.7%
7	Air Guard Facilities Maint.	4,281.0	4,603.6			4,446.3		4,446.3	-157.3 -3.4%
8	State Active Duty	616.7	100.0			100.0		100.0	0.0 0.0%
9	Youth Corps	2,755.8	3,120.5	186.4		3,359.2		3,359.2	238.7 7.6%
10	Unallocated Reduction					-50.1		-50.1	-50.1 0.0%
12	Information Technology					-5.3		-5.3	-5.3 0.0%
	* BRU Total	17,227.4	21,199.8	236.4	0.0	21,268.3	0.0	21,268.3	68.5 0.3%
Alaska National Guard Benefits									
13	Educational Benefits	28.5	28.5			28.5		28.5	0.0 0.0%
14	Retirement Benefits	9,104.4	1,434.9			1,434.9		1,434.9	0.0 0.0%
	* BRU Total	9,132.9	1,463.4	0.0	0.0	1,463.4	0.0	1,463.4	0.0 0.0%
Veterans' Affairs									
15	Veterans' Services	480.0	480.0			480.0		480.0	0.0 0.0%
	* BRU Total	480.0	480.0	0.0	0.0	480.0	0.0	480.0	0.0 0.0%
Front Section Appropriation									
16	Disaster Relief Fund	14,657.3	9,000.0	415.0		9,000.0		9,000.0	0.0 0.0%
	* BRU Total	14,657.3	9,000.0	415.0	0.0	9,000.0	0.0	9,000.0	0.0 0.0%
	*** Total Agency Expenditure	44,574.8	35,320.3	889.8	0.0	35,553.3	109.5	35,662.8	342.5 1.0%
	Federal Funds	21,263.1	25,597.7	221.2		25,701.5	109.5	25,811.0	213.3 0.8%
	General Funds	20,561.9	7,084.9	668.6		6,956.0		6,956.0	-128.9 -1.8%
	Other Funds	2,749.8	2,637.7			2,895.8		2,895.8	258.1 9.8%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
Disaster Planning & Control											
1	Disaster Planning & Control	617.6	542.9	17.2		533.2		533.2	-9.7	-1.8%	
	* BRU Total	617.6	542.9	17.2	0.0	533.2	0.0	533.2	-9.7	-1.8%	
Alaska National Guard											
4	Office of the Commissioner	1,298.2	1,238.0	50.0		1,213.3		1,213.3	-24.7	-2.0%	
5	National Guard Military Hdqtrs					95.5		95.5	95.5	%	
6	Army Guard Facilities Maint.	2,461.9	2,473.3			2,446.5		2,446.5	-26.8	-1.1%	
7	Air Guard Facilities Maint.	914.0	887.3			779.5		779.5	-107.8	-12.1%	
9	Youth Corps			186.4		0.0		0.0	0.0	0.0%	
10	Unallocated Reduction					-50.1		-50.1	-50.1	0.0%	
12	information Technology					-5.3		-5.3	-5.3	0.0%	
	* BRU Total	4,674.1	4,598.6	236.4	0.0	4,479.4	0.0	4,479.4	-119.2	-2.6%	
Alaska National Guard Benefits											
13	Educational Benefits	28.5	28.5			28.5		28.5	0.0	0.0%	
14	Retirement Benefits	9,104.4	1,434.9			1,434.9		1,434.9	0.0	0.0%	
	* BRU Total	9,132.9	1,463.4	0.0	0.0	1,463.4	0.0	1,463.4	0.0	0.0%	
Veterans' Affairs											
15	Veterans' Services	480.0	480.0			480.0		480.0	0.0	0.0%	
	* BRU Total	480.0	480.0	0.0	0.0	480.0	0.0	480.0	0.0	0.0%	
Front Section Appropriation											
16	Disaster Relief Fund	5,657.3		415.0					0.0	0.0%	
	* BRU Total	5,657.3	0.0	415.0	0.0	0.0	0.0	0.0	0.0	0.0%	
	*** Total Agency Expenditure	20,561.9	7,084.9	668.6	0.0	6,956.0	0.0	6,956.0	-128.9	-1.8%	

Agency Totals - FY98 Operating Budget

Agency: Department of Military and Veterans Affairs

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Totals for Agency	44,574.8	35,320.3	889.8		35,553.3	109.5	35,662.8	342.5	1.0%
<u>Objects of Expenditure:</u>									
Personal Services	19,690.2	10,438.5	0.0		10,790.4	0.0	10,790.4	351.9	3.4%
Travel	607.5	429.3	0.0		443.8	0.0	443.8	14.5	3.4%
Contractual	6,252.6	11,168.5	17.2		11,201.6	0.0	11,201.6	33.1	0.3%
Commodities	979.6	1,341.4	0.0		1,325.4	0.0	1,325.4	-16.0	-1.2%
Equipment	520.3	26.2	0.0		246.2	0.0	246.2	220.0	839.7%
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,867.3	2,916.4	260.5		2,601.3	109.5	2,710.8	-205.6	-7.0%
Miscellaneous	14,657.3	9,000.0	612.1		8,944.6	0.0	8,944.6	-55.4	-0.6%
<u>Funding Sources:</u>									
1002 Fed Rcpts	21,263.1	25,597.7	221.2		25,701.5	109.5	25,811.0	213.3	0.8%
1003 G/F Match	1,848.5	1,773.9			2,108.7		2,108.7	334.8	18.9%
1004 Gen Fund	18,685.0	5,282.6	651.4		4,818.9		4,818.9	-463.7	-8.8%
1005 GF/Prgm	28.4	28.4	17.2		28.4		28.4	0.0	0.0%
1007 I/A Rcpts	1,621.6	1,324.4			1,581.1		1,581.1	256.7	19.4%
1055 IA/OIL HAZ	1,061.3	1,236.9			990.4		990.4	-246.5	-19.9%
1061 CIP Rcpts	66.9	76.4			324.3		324.3	247.9	324.5%
<u>Positions:</u>									
Perm Full Time	162.0	160.0	0.0		162.0	0.0	162.0	2.0	1.3%
Perm Part Time	0.0	0.0	0.0		1.0	0.0	1.0	1.0	%
Non-Perm	45.0	45.0	0.0		46.0	0.0	46.0	1.0	2.2%



Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,781.8	1,773.6	0.0		1,925.4	1,901.2	1,901.2	1,850.3	1,850.3		1,850.3
Travel	202.4	102.3	0.0		120.9	120.9	120.9	120.9	120.9		120.9
Contractual	407.8	421.6	17.2		446.6	486.3	446.1	485.8	485.8		485.8
Commodities	48.0	45.5	0.0		45.5	45.5	45.5	45.5	45.5		45.5
Equipment	40.9	26.2	0.0		26.2	26.2	26.2	26.2	26.2		26.2
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	596.3	807.9	0.0		812.9	812.9	812.9	812.9	812.9		812.9
Miscellaneous	0.0	-0.0	0.0		-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	3,077.2	3,177.1	17.2		3,377.5	3,393.0	3,352.8	3,341.6	3,341.6		3,341.6
1002 Fed Rcpts	943.6	1,115.8			1,294.8	1,287.2	1,286.9	1,270.9	1,270.9		1,270.9
1003 G/F Match	542.6	492.9			498.0	493.3	493.1	483.2	483.2		483.2
1004 Gen Fund	75.0	50.0			50.0	50.0	50.0	50.0	50.0		50.0
1005 GF/Prgm			17.2								
1007 I/A Rcpts	454.7	281.5			558.3	594.4	554.7	547.1	547.1		547.1
1055 IA/OIL HAZ	1,061.3	1,236.9			976.4	968.1	968.1	990.4	990.4		990.4
Perm Full Time	34.0	33.0	0.0		34.0	34.0	34.0	34.0	34.0		34.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,161.0	1,757.5	102.3	421.6	45.5	26.2	0.0	807.9	(0.0)	33	0
Fed Rcpts		1,110.2										
G/F Match		491.1										
Gen Fund		50.0										
I/A Rcpts		272.8										
IA/OIL		1,236.9										
HAZ												
Line item transfer to cover vacancy factor (RP 09-7-0016)	MisAdj	0.0	25.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
Position adjustment (RP 09-7-0016)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY97 Salary adjustment	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.1										
G/F Match		4.3										
I/A Rcpts		3.4										
IA/OIL		7.8										
HAZ												
FY97 Salary adjustment underfunding	SalAdj	(6.5)	(6.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.5)										
G/F Match		(2.5)										
I/A Rcpts		5.3										
IA/OIL		(7.8)										
HAZ												
FY98 Salary adjustment	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										
G/F Match		4.7										
I/A Rcpts		3.6										
IA/OIL		8.3										
HAZ												
FY98 Health premium adjustment	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.8										
G/F Match		1.8										
I/A Rcpts		1.2										
IA/OIL		3.2										
HAZ												

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Travel, vehicle pool & other cost reductions	Dec	(1.4)	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1.4)												
Increased FEMA Federal Receipts	Inc	168.6	93.6	20.0	50.0	0.0	0.0	0.0	5.0	0.0	0	0
Fed Rcpts 168.6												
Disaster Relief Fund Interagency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 272.0												
IA/OIL (272.0)												
HAZ												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
HFC - IA/ Oil Haz	Dec	(976.4)	0.0	0.0	(976.4)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (976.4)												
I/A Oil Haz	Inc	1,016.1	0.0	0.0	1,016.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 1,016.1												
Remove:FY98 Salary adjustment	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)												
G/F Match (4.7)												
I/A Rcpts (3.6)												
IA/OIL (8.3)												
HAZ												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	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)												
G/F Match (4.7)												
I/A Rcpts (3.6)												
IA/OIL (8.3)												
HAZ												
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Fed Rcpts (0.3)												
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.2)												

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	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)										
G/F Match		(4.7)										
I/A Rcpts		(3.6)										
IA/OIL		(8.3)										
HAZ												
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Fed Rcpts		(0.3)										
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.2)										
HFC - IA/ Oil Haz	Dec	(976.4)	0.0	0.0	(976.4)	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL		(976.4)										
HAZ												
I/A Oil Haz	Inc	1,016.1	0.0	0.0	1,016.1	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL		1,016.1										
HAZ												
PERS 3.9% Rate Reduction	Dec	(50.9)	(50.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(16.0)										
G/F Match		(9.9)										
I/A Rcpts		(7.6)										
IA/OIL		(17.4)										
HAZ												
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 12(b)(c) Rcpt & p'ment of flood ins prem	Suppl	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		17.2										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Military and Veterans Affairs

Comp: Disaster Planning & Control

BRU: Disaster Planning & Control

ENACTED

- NOTE: Chapter 50, SLA 97 Section 12(b)(c) Appropriates general fund program receipts to the Disaster Relief Fund to allow for the receipt and payment of insurance premiums. The lapse date is July 30, 1998.

Component Detail - FY98 Operating Budget

Component: **State Emergency Management Programs**
 BRU: **Disaster Planning & Control**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services			0.0								
Travel			0.0								
Contractual			0.0								
Commodities			0.0								
Equipment			0.0								
Lands/Buildings			0.0								
Grants, Claims			0.0								
Miscellaneous			10.7								
** Total Expend.			10.7								
1002 Fed Rcpts			10.7								
Perm Full Time			0.0								
Perm Part Time			0.0								
Non-Perm			0.0								

Component Transaction Detail - FY98 Operating Budget

Component: **State Emergency Mngmnt Prg**
 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
***** FY 97 Supplementals *****												
Ch. 100, SLA 97, Sec. 41(b) Fed funds for tanker incident	Suppl	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.7	0	0
Fed Rcpts	10.7											

Component Detail - FY98 Operating Budget

Component: **Federal Emergency Management Programs**
 BRU: **Disaster Planning & Control**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services			0.0							0.0	0.0
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			210.5							109.5	109.5
Miscellaneous			0.0							0.0	0.0
** Total Expend.			210.5							109.5	109.5
1002 Fed Rcpts			210.5							109.5	109.5
Perm Full Time			0.0							0.0	0.0
Perm Part Time			0.0							0.0	0.0
Non-Perm			0.0							0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Fed. Emergency Mngmt. Prgs**
 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
***** FY 97 Supplementals *****												
Ch. 100, SLA 97 Sec. 41(a) Fed. Emergency Mgmt Grnts	Suppl	210.5	0.0	0.0	0.0	0.0	0.0	0.0	210.5	0.0	0	0
Fed Rcpts		210.5										
***** FY 98 Bills *****												
Ch. 100, SLA 97, Sec 41(c) Fed Emerg. Mgmt Grnts	Special	109.5	0.0	0.0	0.0	0.0	0.0	0.0	109.5	0.0	0	0
Fed Rcpts		109.5										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,468.7	1,394.3	0.0		1,387.2	1,369.8	1,369.8	1,333.2	1,333.2		1,333.2
Travel	64.0	34.5	0.0		31.9	31.9	31.9	31.9	31.9		31.9
Contractual	106.6	159.6	0.0		158.0	158.0	157.9	157.9	157.9		157.9
Commodities	32.5	51.2	0.0		51.2	51.2	51.2	51.2	51.2		51.2
Equipment	30.0	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	50.0		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.	1,701.8	1,639.6	50.0		1,628.3	1,610.9	1,610.8	1,574.2	1,574.2		1,574.2
1002 Fed Rcpts	303.2	298.7			272.6	269.0	269.0	261.4	261.4		261.4
1003 G/F Match	106.3	107.2			289.1	287.8	287.8	285.1	285.1		285.1
1004 Gen Fund	1,191.9	1,130.8	50.0		960.9	950.4	950.3	928.2	928.2		928.2
1007 I/A Rcpts	100.4	102.9			105.7	103.7	103.7	99.5	99.5		99.5
Perm Full Time	26.0	25.0	0.0		25.0	25.0	25.0	25.0	25.0		25.0
Perm Part Time	0.0	0.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY98 Operating Budget

Component: **Office of the Commissioner**

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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,631.2	1,385.9	34.5	159.6	51.2	0.0	0.0	0.0	0.0	25	0
Fed Rcpts		296.2										
G/F Match		106.8										
Gen Fund		1,126.7										
I/A Rcpts		101.5										
Transfer federal authority from Youth Corps (RP 09-7-0016)	MisAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		11.3										
Position adjustment (RP 09-7-0016)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1
FY97 Salary adjustment	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
G/F Match		1.2										
Gen Fund		9.7										
I/A Rcpts		1.9										
FY97 Salary adjustment underfunding	SalAdj	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.9)										
G/F Match		(0.8)										
Gen Fund		(5.6)										
I/A Rcpts		(0.5)										
FY98 Salary adjustment	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										
G/F Match		1.3										
Gen Fund		10.5										
I/A Rcpts		2.0										
FY98 Health premium adjustment	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.7										
G/F Match		0.6										
Gen Fund		3.8										
I/A Rcpts		0.8										
Transfer of position to new component: Military Headquarters	TrOut	(42.7)	(42.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts		(42.7)										
Travel, vehicle pool & other cost reductions	Dec	(4.2)	0.0	(2.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Maximize GF Match with Federal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		180.0										
Gen Fund		(180.0)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	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)										
G/F Match		(1.3)										
Gen Fund		(10.5)										
I/A Rcpts		(2.0)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	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)										
G/F Match		(1.3)										
Gen Fund		(10.5)										
I/A Rcpts		(2.0)										
DP Chargeback reduction	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	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)										
G/F Match		(1.3)										
Gen Fund		(10.5)										
I/A Rcpts		(2.0)										
DP Chargeback reduction	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
PERS 3.9% Rate Reduction	Dec	(36.6)	(36.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(7.6)										
G/F Match		(2.7)										
Gen Fund		(22.1)										
I/A Rcpts		(4.2)										
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 22 AK Chpt/AF Assoc, Air Show AK '97	Suppl	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Gen Fund		50.0										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Military and Veterans Affairs

Comp: Office of the Commissioner
BRU: Alaska National Guard

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 the further intent that the Department of Military and Veteran Affairs continue the federal Scout Battalions.

ENACTED

- NOTE: Chapter 50, SLA 1997 Section 22 Appropriates \$50,000 from the general fund to the Department of Military and Veteran's Affairs for payment as a grant under AS 37.05.316 to the Alaska Chapter of the Air Force Association for Air Show Alaska 1997. This grant lapses June 30, 1998.

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					190.4	190.4	190.4	190.4	190.4		190.4
Travel					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
Commodities					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
Lands/Buildings					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
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					190.4	190.4	190.4	190.4	190.4		190.4
1002 Fed Rcpts					94.9	94.9	94.9	94.9	94.9		94.9
1004 Gen Fund					95.5	95.5	95.5	95.5	95.5		95.5
Perm Full Time					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
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer of position to new component: Military Headquarters	Trln	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		42.7										
Air Guard Division Director	Trln	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		95.5										
Fully Fund Army Guard Director Position	Inc	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		52.2										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,616.3	3,234.0			3,290.4	3,246.6	3,246.6	3,154.6	3,154.6		3,154.6
Travel	275.3	250.5			249.0	249.0	249.0	249.0	249.0		249.0
Contractual	4,038.3	7,412.0			7,212.0	7,212.0	7,210.4	7,210.4	7,210.4		7,210.4
Commodities	565.9	839.6			839.6	839.6	839.6	839.6	839.6		839.6
Equipment	376.3	0.0			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.	7,872.1	11,736.1			11,791.0	11,747.2	11,745.6	11,653.6	11,653.6		11,653.6
1002 Fed Rcpts	4,826.4	8,346.4			8,381.4	8,354.9	8,354.0	8,298.3	8,298.3		8,298.3
1003 G/F Match	387.1	389.4			578.3	575.2	575.2	568.7	568.7		568.7
1004 Gen Fund	2,046.4	2,055.5			1,881.7	1,871.5	1,870.8	1,849.4	1,849.4		1,849.4
1005 GF/Prgm	28.4	28.4			28.4	28.4	28.4	28.4	28.4		28.4
1007 I/A Rcpts	516.9	840.0			843.5	840.6	840.6	834.5	834.5		834.5
1061 CIP Rcpts	66.9	76.4			77.7	76.6	76.6	74.3	74.3		74.3
Perm Full Time	56.0	56.0			56.0	56.0	56.0	56.0	56.0		56.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	11,705.4	3,203.3	250.5	7,412.0	839.6	0.0	0.0	0.0	(0.0)	56	0
Fed Rcpts		8,325.3										
G/F Match		388.0										
Gen Fund		2,050.9										
GF/Prgm		28.4										
I/A Rcpts		837.4										
CIP Rcpts		75.4										
FY97 Salary adjustment	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		24.7										
G/F Match		2.9										
Gen Fund		9.4										
I/A Rcpts		2.6										
CIP Rcpts		1.0										
FY97 Salary adjustment underfunding	SalAdj	(9.9)	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.6)										
G/F Match		(1.5)										
Gen Fund		(4.8)										
FY98 Salary adjustment	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										
G/F Match		3.1										
Gen Fund		10.2										
I/A Rcpts		2.9										
CIP Rcpts		1.1										
FY98 Health premium adjustment	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.5										
G/F Match		0.8										
Gen Fund		2.5										
I/A Rcpts		0.6										
CIP Rcpts		0.2										
Line Item Transfer from Contractual to Equipment	LIT	0.0	0.0	0.0	(200.0)	0.0	200.0	0.0	0.0	0.0	0	0
Fund Source Change from General Fund to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		185.0										
Gen Fund		(185.0)										

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Travel, vehicle pool & other cost reductions	Dec	(1.5)	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	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)										
G/F Match		(3.1)										
Gen Fund		(10.2)										
I/A Rcpts		(2.9)										
CIP Rcpts		(1.1)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	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)										
G/F Match		(3.1)										
Gen Fund		(10.2)										
I/A Rcpts		(2.9)										
CIP Rcpts		(1.1)										
State Equipment Fleet Reduction	Dec	(0.9)			(0.9)							
Fed Rcpts		(0.9)										
State Equipment Fleet Reduction	Dec	(0.7)			(0.7)							
Gen Fund		(0.7)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	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)										
G/F Match		(3.1)										
Gen Fund		(10.2)										
I/A Rcpts		(2.9)										
CIP Rcpts		(1.1)										
State Equipment Fleet Reduction	Dec	(0.9)			(0.9)							
Fed Rcpts		(0.9)										
State Equipment Fleet Reduction	Dec	(0.7)			(0.7)							
Gen Fund		(0.7)										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(92.0)	(92.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(55.7)											
G/F Match	(6.5)											
Gen Fund	(21.4)											
I/A Rcpts	(6.1)											
CIP Rcpts	(2.3)											

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,549.4	2,541.1			2,489.8	2,455.6	2,455.6	2,383.8	2,383.8		2,383.8
Travel	12.4	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Contractual	1,342.9	1,695.4			1,695.4	1,695.4	1,695.4	1,695.4	1,695.4		1,695.4
Commodities	315.8	355.1			355.1	355.1	355.1	355.1	355.1		355.1
Equipment	60.5	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.	4,281.0	4,603.6			4,552.3	4,518.1	4,518.1	4,446.3	4,446.3		4,446.3
1002 Fed Rcpts	3,367.0	3,716.3			3,752.1	3,724.6	3,724.6	3,666.8	3,666.8		3,666.8
1003 G/F Match	812.5	784.4			791.1	785.8	785.8	774.7	774.7		774.7
1004 Gen Fund	101.5	102.9			9.1	7.7	7.7	4.8	4.8		4.8
Perm Full Time	46.0	46.0			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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,578.3	2,515.8	12.0	1,824.2	355.1	0.0	0.0	0.0	(128.8)	46	0
Fed Rcpts	3,694.0											
G/F Match	782.0											
Gen Fund	102.3											
Spread of legislative miscellaneous reduction (RP 09-7-0016)	MisAdj	0.0	0.0	0.0	(128.8)	0.0	0.0	0.0	0.0	128.8	0	0
FY97 Salary adjustment	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	25.5											
G/F Match	4.9											
Gen Fund	1.3											
FY97 Salary adjustment underfunding	SalAdj	(6.4)	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.2)											
G/F Match	(2.5)											
Gen Fund	(0.7)											
FY98 Salary adjustment	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											
G/F Match	5.3											
Gen Fund	1.4											
FY98 Health premium adjustment	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	8.3											
G/F Match	1.4											
Gen Fund	0.3											
Air Guard Division Director	TrOut	(95.5)	(95.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(95.5)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	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)											
G/F Match	(5.3)											
Gen Fund	(1.4)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	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)											
G/F Match	(5.3)											
Gen Fund	(1.4)											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	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)										
G/F Match		(5.3)										
Gen Fund		(1.4)										
PERS 3.9% Rate Reduction	Dec	(71.8)	(71.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(57.8)										
G/F Match		(11.1)										
Gen Fund		(2.9)										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	366.0	100.0			100.0	100.0	100.0	100.0	100.0		100.0
Travel	36.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	198.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	5.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	9.7	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	616.7	100.0			100.0	100.0	100.0	100.0	100.0		100.0
1002 Fed Rcpts	73.2										
1007 I/A Rcpts	543.5	100.0			100.0	100.0	100.0	100.0	100.0		100.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee I/A Rcpts	ConfCom	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	100.0											

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,803.6	1,395.5	0.0		1,778.1	1,778.1	1,778.1	1,778.1	1,778.1		1,778.1
Travel	16.8	30.0	0.0		30.0	30.0	30.0	30.0	30.0		30.0
Contractual	158.5	45.0	0.0		217.2	217.2	217.2	217.2	217.2		217.2
Commodities	11.5	50.0	0.0		34.0	34.0	34.0	34.0	34.0		34.0
Equipment	2.9	0.0	0.0		20.0	20.0	20.0	20.0	20.0		20.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	762.5	1,600.0	0.0		1,279.9	1,279.9	1,279.9	1,279.9	1,279.9		1,279.9
Miscellaneous	0.0	0.0	186.4		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,755.8	3,120.5	186.4		3,359.2	3,359.2	3,359.2	3,359.2	3,359.2		3,359.2
1002 Fed Rcpts	2,749.7	3,120.5			3,109.2	3,109.2	3,109.2	3,109.2	3,109.2		3,109.2
1004 Gen Fund			186.4		250.0	250.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	6.1										
1061 CIP Rcpts							250.0	250.0	250.0		250.0
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	45.0	45.0	0.0		45.0	45.0	45.0	45.0	45.0		45.0

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,120.5	1,395.5	30.0	45.0	50.0	0.0	0.0	1,600.0	0.0	0	0
Fed Rcpts		3,120.5										
Transfer federal authority to Commissioner's Office (RP 09-7)	MisAdj	(11.3)	0.0	0.0	0.0	0.0	0.0	0.0	(11.3)	0.0	0	0
Fed Rcpts		(11.3)										
AK National Guard Youth Corps ChalleNGe Program	LIT	0.0	382.6	0.0	172.2	(16.0)	20.0	0.0	(558.8)	0.0	0	0
State Support of the National Guard Youth Corps	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
Gen Fund		250.0										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Deny Increment	Dec	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0.0	0	0
Gen Fund		(250.0)										
Youth Corps CIP authority	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
CIP Rcpts		250.0										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Deny Increment	Dec	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0.0	0	0
Gen Fund		(250.0)										
Youth Corps CIP authority	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
CIP Rcpts		250.0										
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 12(e) Full fund fed fund reduction to prgm	Suppl	186.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	186.4	0	0
Gen Fund		186.4										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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						0.0		0.0	0.0		0.0
Miscellaneous						-150.1		-50.1	-50.1		-50.1
** Total Expend.						-150.1		-50.1	-50.1		-50.1
1004 Gen Fund						-150.1		-50.1	-50.1		-50.1
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 - FY98 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 FY 98 Governor Amended to FY 98 House *****												
Unallocated Reduction	Dec	(341.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(341.1)	0	0
Gen Fund (341.1)												
HFC -Add back \$191.0 from National Guard Retirement Benefits	Inc	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	191.0	0	0
Gen Fund 191.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Unallocated Reduction	Dec	(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 - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0					
Travel						0.0					
Contractual						1,435.0					
Commodities						0.0					
Equipment						0.0					
Lands/Buildings						0.0					
Grants, Claims						28.5					
Miscellaneous						0.0					
** Total Expend.						1,463.5					
1004 Gen Fund						1,463.5					
Perm Full Time						0.0					
Perm Part Time						0.0					
Non-Perm						0.0					

Component Transaction Detail - FY98 Operating Budget

Component: **Alaska Nat. Guard Benefits**
 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 FY 98 Governor Amended to FY 98 House *****												
Retirement Benefits Gen Fund	TrIn	1,434.9	0.0	0.0	1,434.9	0.0	0.0	0.0	0.0	0.0	0	0
1,434.9												
Retirement Benefits Gen Fund	Inc	191.1	0.0	0.0	191.1	0.0	0.0	0.0	0.0	0.0	0	0
191.1												
Educational Benefits Gen Fund	TrIn	28.5	0.0	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0
28.5												
HFC - Move \$191.0 to Alaska National Guard Gen Fund	Dec	(191.0)	0.0	0.0	(191.0)	0.0	0.0	0.0	0.0	0.0	0	0
(191.0)												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services											
Travel											
Contractual											
Commodities											
Equipment											
Lands/Buildings											
Grants, Claims											
Miscellaneous							-5.3	-5.3	-5.3		-5.3
** Total Expend.							-5.3	-5.3	-5.3		-5.3
1003 G/F Match							-3.0	-3.0	-3.0		-3.0
1004 Gen Fund							-2.3	-2.3	-2.3		-2.3
Perm Full Time											
Perm Part Time											
Non-Perm											

Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology**
 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 FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases	Dec	(5.3)								(5.3)		
G/F Match		(3.0)										
Gen Fund		(2.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases	Dec	(5.3)								(5.3)		
G/F Match		(3.0)										
Gen Fund		(2.3)										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	28.5	28.5			28.5	0.0	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.	28.5	28.5			28.5	0.0	28.5	28.5	28.5		28.5
1004 Gen Fund	28.5	28.5			28.5	0.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	28.5 ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Educational Benefits Gen Fund	(28.5) TrOut	(28.5)	0.0	0.0	0.0	0.0	0.0	0.0	(28.5)	0.0	0	0

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	9,104.4	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	1,434.9			1,434.9	0.0	1,434.9	1,434.9	1,434.9		1,434.9
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.	9,104.4	1,434.9			1,434.9	0.0	1,434.9	1,434.9	1,434.9		1,434.9
1004 Gen Fund	9,104.4	1,434.9			1,434.9	0.0	1,434.9	1,434.9	1,434.9		1,434.9
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	1,434.9	0.0	0.0	1,434.9	0.0	0.0	0.0	0.0	0.0	0	0
1,434.9												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Retirement Benefits Gen Fund	TrOut	(1,434.9)	0.0	0.0	(1,434.9)	0.0	0.0	0.0	0.0	0.0	0	0
(1,434.9)												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	480.0	480.0			480.0	480.0	480.0	480.0	480.0		480.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	480.0	480.0			480.0	480.0	480.0	480.0	480.0		480.0
1004 Gen Fund	480.0	480.0			480.0	480.0	480.0	480.0	480.0		480.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	480.0	0.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0
480.0												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	14,657.3	9,000.0	415.0		9,000.0	9,000.0	9,000.0	9,000.0	9,000.0		9,000.0
** Total Expend.	14,657.3	9,000.0	415.0		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			9,000.0	9,000.0	9,000.0	9,000.0	9,000.0		9,000.0
1004 Gen Fund	5,657.3		415.0								
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Fed Rcpts	ConfCom	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0
9,000.0												
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 6 General fund approp to capitalize fund Gen Fund	Suppl	415.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	415.0	0	0
415.0												

